



**Office of the Under Secretary of Defense
(Comptroller)/Chief Financial Officer
March 2024**



**Defense Operations and Maintenance Overview
United States Department of Defense
Fiscal Year 2025 Budget Request**

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The estimated cost of this report or study for the Department of Defense is approximately \$269,000 for the 2024 Fiscal Year. This includes \$1,500 in expenses and \$267,000 in DoD labor.

FY 2025 Operation and Maintenance (O&M) Overview Book
Congressional Reporting Requirements by Chapter

Chapter	Chapter Title	Citation of Congressional Reporting Requirement/Other Reason
	Cover	N/A
	Table of Contents	N/A
1	O&M Title & TOA by Approp Summary	Title 10 U.S. Code 116 - Annual operations and maintenance report
2	Army	Title 10 U.S. Code 116 - Annual operations and maintenance report
3	Navy	Title 10 U.S. Code 116 - Annual operations and maintenance report
4	Marine Corps	Title 10 U.S. Code 116 - Annual operations and maintenance report
5	Air Force	Title 10 U.S. Code 116 - Annual operations and maintenance report
6	Space Force	Title 10 U.S. Code 116 - Annual operations and maintenance report
7	Defense-Wide	Reporting to address known congressional interest item/reporting requirement
8	Reserve Forces	Title 10 U.S. Code 116 - Annual operations and maintenance report
9	Cooperative Threat Reduction	Reporting to address known congressional interest item/reporting requirement
10	DAWDA	Reporting to address known congressional interest item/reporting requirement
11	Defense Health Program	Reporting to address known congressional interest item/reporting requirement
12	Drug Interdiction and Counterdrug Activities	Reporting to address known congressional interest item/reporting requirement
13	Environmental Programs Summary	10 U.S.Code 2711 - Annual report on defense environmental programs
14	OHDACA	Reporting to address known congressional interest item/reporting requirement
15	OIG	Reporting to address known congressional interest item/reporting requirement
16	Support of International Sporting Competitions	N/A (Typically provided to show actual obligations; no funding requested therefore no OP-5 available for this information)
17	Land Forces	Reporting to address known congressional interest item/reporting requirement
18	Ship Operations	Reporting to address known congressional interest item/reporting requirement
19	Air Operations	Reporting to address known congressional interest item/reporting requirement
20	Special Operations Forces	Part I: No statute that requires reporting. Known interest item; Part II: Section 1002 of Conf. Rpt of FY 2021 NDAA and JES of FY 2021 Consolidated Appropriations Act
21	Information Operations (MISO)	Reporting to address known congressional interest item/reporting requirement
22	Depot Maintenance	Title 10 U.S. Code 116 - Annual operations and maintenance report
23	Body Armor	Reporting to address known congressional interest item/reporting requirement
24	Base Operations Support	Title 10 U.S. Code 116 - Annual operations and maintenance report
25	Facilities, Sustainment, Restoration, & Modernization	Title 10 U.S. Code 116 - Annual operations and maintenance report
26	Mobilization	Title 10 U.S. Code 116 - Annual operations and maintenance report
27	Training and Education	Title 10 U.S. Code 116 - Annual operations and maintenance report
28	Recruiting, Advertising, and Examining	Title 10 U.S. Code 116 - Annual operations and maintenance report
29	Command, Control, & Communications (C3)	Reporting to address known congressional interest item/reporting requirement

FY 2025 Operation and Maintenance (O&M) Overview Book
Congressional Reporting Requirements by Chapter

Chapter	Chapter Title	Citation of Congressional Reporting Requirement/Other Reason
30	Transportation	Reporting to address known congressional interest item/reporting requirement
31	POW/MIA	Reporting to address known congressional interest item/reporting requirement
32	Civilian Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
33	Contract Services	10 U.S.C. Section 4506, previously Section 235, prior to January 1, 2022
34	Active Force Military Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
35	SOCOM Military Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
36	Selected Reserve and Guard Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
37	Performance Improvement (PI) Initiatives (Formerly Reforms)	Title 10, United States Code (U.S.C.), Section 125a enacted October 27, 2021. The 2022 National Defense Strategy (NDS). FY 2022 SAC-D Report
38	DoD Customer Fuel Prices	Fuel prices are a known interest item as it affects the Military Departments, as well as the Defense Working Capital Fund Cash Solvency.
39	European Deterrence Initiative (EDI)	Reporting to address known congressional interest item/reporting requirement
40	Overseas Funding Summary	10 USC 113 (j)(1) - submit to the congressional defense committees a report on the cost of stationing United States forces outside of the United States.
41	Foreign Currency Rates	Reporting to address known congressional interest item/reporting requirement
42	Explosive Ordnance Disposal (EOD) Funding	10 U.S.C. 2284(c), Sec. 311 page 75, as amended by the FY 2020 NDAA (P.L. 116-92) - Annual budget justification materials that provide budget data for each MILDEP related to Explosive Ordnance Disposal including O&M and OOC.
43	Per- and Polyfluoroalkyl Substances (PFAS) exhibit	FY 2023 Joint Explanatory Statement
44	Small Business Advertising	House Report 118-121, page 59, accompanying H.R. 4365, Department of Defense Appropriations Bill, 2024
45	World Wide Web Address	N/A
46	M-1C Report	Title 10 U.S. Code 113 - Transmission of annual defense appropriation request
47	O-1 Report	Title 10 U.S. Code 116 - Transmission of annual defense appropriation request
48	Total Civilian Personnel Costs (OP-8)	Title 10 U.S. Code 113 - Transmission of annual defense appropriation request
49	Overseas Operations Costs (previously OCO)	Meets 1st of 4 requirements per PL 117-103 Sec 8079
50	DoD Financial Statement Audits	10 U.S.C. 3842 - Performance of incurred cost audits

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M Budget Authority by Service and Appropriation

\$ in Millions

<u>Funding Summary</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
Army	<u>75,601.8</u>	<u>-3,335.3</u>	<u>72,266.6</u>	<u>-578.5</u>	<u>71,688.1</u>
Active	63,611.7	-4,057.1	59,554.6	-402.1	59,152.5
Reserve	3,220.5	410.4	3,630.9	-270.2	3,360.8
National Guard	8,294.6	388.5	8,683.1	-37.0	8,646.1
Afghanistan Security Forces Fund	0.0	0.0	0.0	0.0	0.0
Counter-ISIS Train and Equip Fund	475.0	-77.1	398.0	130.7	528.7
Department of the Navy	<u>81,861.6</u>	<u>2,375.1</u>	<u>84,236.7</u>	<u>3,028.5</u>	<u>87,265.1</u>
Navy Active	70,281.4	1,963.2	72,244.5	2,778.0	75,022.6
Marine Corps Active	9,962.1	319.8	10,281.9	280.9	10,562.8
Navy Reserve	1,275.2	105.6	1,380.8	-39.1	1,341.7
Marine Corps Reserve	342.8	-13.5	329.4	8.7	338.1
Department of the Air Force	<u>76,963.8</u>	<u>2,173.7</u>	<u>79,137.5</u>	<u>2,350.1</u>	<u>81,487.6</u>
Active	61,916.6	833.5	62,750.1	1,867.6	64,617.7
Space Force	4,090.9	926.6	5,017.5	274.8	5,292.3
Reserve	3,673.5	442.8	4,116.3	57.5	4,173.8
National Guard	7,282.8	-29.1	7,253.7	150.1	7,403.8
Defense-Wide and Other	<u>103,380.8</u>	<u>-9,124.5</u>	<u>94,256.3</u>	<u>3,360.0</u>	<u>97,616.4</u>
O&M Total Budget Authority	<u>337,808.0</u>	<u>-7,911.0</u>	<u>329,897.0</u>	<u>8,160.1</u>	<u>338,057.2</u>

Numbers may not add due to rounding

1/ FY 2023 actual includes \$23,031.8 million in Overseas Operations Costs (OOC), \$89.2 million in Natural Disaster Supplemental, \$6.5 million in Red Hill, and \$19,272.6 million in Ukraine Supplemental funding. Overseas Operations are those financed with former overseas contingency operations (OCO) funding.

2/ FY 2024 estimate includes \$20,050.0 million in OOC requested.

3/ FY 2025 estimate includes \$16,000.6 million in OOC budget estimate and \$115.0 million in Red Hill funding.

OPERATION AND MAINTENANCE TITLE SUMMARY

Defense-Wide and Other O&M Budget Authority by Appropriation

\$ in Millions

<u>Funding Summary</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Defense-Wide	63,387.7	-10,620.2	52,767.6	1,408.3	54,175.9
Defense Health Program ¹	38,850.1	-436.1	38,414.0	1,859.9	40,273.9
Cooperative Threat Reduction	351.6	-0.6	351.0	-0.9	350.1
Office of the Inspector General	488.9	36.4	525.4	22.0	547.3
Overseas Humanitarian, Disaster Assistance, and Civic Aid	170.0	-55.1	114.9	0.4	115.3
U.S. Court of Appeals for the Armed Forces	15.6	1.0	16.6	4.4	21.0
DoD Acquisition Workforce Development Fund	111.7	-56.7	55.0	1.2	56.2
Red Hill Recovery Fund	0.0	0.0	0.0	0.0	0.0
Environmental Restoration, Army ²	0.0	198.8	198.8	69.3	268.1
Environmental Restoration, Navy ²	0.0	335.2	335.2	8.4	343.6
Environmental Restoration, Air Force ²	0.0	349.7	349.7	-29.5	320.3
Environmental Restoration, Defense ²	0.2	8.8	9.0	-0.2	8.8
Environmental Restoration, Formerly Used Defense Sites (FUDS) ²	0.0	232.8	232.8	1.7	234.5
Drug Interdiction and Counter-Drug Activities, Defense ²	0.0	886.4	886.4	15.1	901.5
International Sporting Competitions	0.9	-0.9	0.0	0.0	0.0
Emergency Response Fund, Defense	0.4	-0.4	0.0	0.0	0.0
Contributions to the Cooperative Threat Reduction Program	3.7	-3.7	0.0	0.0	0.0
Defense-Wide and Other Total	103,380.8	-9,124.5	94,256.3	3,360.0	97,616.4

Numbers may not add due to rounding

1/ Includes anticipated transfers to the Department of Veterans Affairs of \$187.0 million in FY 2024 and \$178.0 million in FY 2025.

2/ Environmental Restoration and Drug Interdiction and Counter-Drug Activities: Defense accounts are executed in Service Operation and Maintenance accounts.

The Fiscal Year (FY) 2025 Operation and Maintenance (O&M) programs are aligned, to and continue to advance, the 2022 National Defense Strategy (NDS). The NDS identifies four top-level defense priorities. First, the Department will defend the Homeland, with the People’s Republic of China (PRC) as the Department’s pacing challenge. Second, the Department will deter strategic attacks against the United States, Allies, and partners. Third, the Department will deter aggression and be prepared to prevail in conflict when necessary. Fourth, the Department will ensure its future military advantage by continuing to build a resilient Joint Force and defense ecosystem.

OPERATION AND MAINTENANCE TITLE SUMMARY

The funding reflected in the subsequent exhibits support these priorities.

The FY 2025 O&M budget authority request of \$338.1 billion represents an increase of \$8.2 billion (3.6 percent) compared to the FY 2024 requested amount of \$329.9 billion. Price growth and inflationary adjustments to civilian pay, contracts, supplies, travel, and other categories account for much of the Service and Defense Agency budget increases. The budget funds day-to-day activities and actions, overseas operations, readiness training and exercises, and continuous engagement and collaboration with our Allies and partners to advance our shared interests. The budget continues to prioritize people by funding programs such as suicide prevention, civilian harm mitigation and response, child and youth programs, and community programs. The budget progresses the Department toward achieving full-spectrum readiness across the joint force and advances the Department's multi-pronged, multi-year approach to building a more lethal and ready force with targeted investments in training and operations, equipment, maintenance, munitions, modernization, and infrastructure. The FY 2025 programs support combatant command exercises and engagements to increase joint training capabilities, reassure allies, and provide U.S. presence.

The FY 2025 Army O&M programs decrease overall by \$0.6 billion to \$71.7 billion. The FY 2025 O&M, Army Active (OMA) budget decreases by \$0.4 billion from the FY 2024 request, mainly due to a \$913.8 million reduction in Operating Forces driven by a \$877 million decrease in Overseas Operations Costs. There is a decline in Operation Enduring Sentinel requirements, and resources are reallocated from European Deterrence Initiative exercises to strengthen efforts in the Indo-Pacific theater. The budget aligns with the Army's priorities of people, readiness, and modernization, supporting Soldier well-being, readiness, and lethality. This budget enables the Army to "Defend the Nation," "Succeed Through Teamwork," and "Take Care of People" in support of the National Defense Strategy and the transformation to the Army of 2030.

The FY 2025 Navy O&M programs increase overall by \$2.7 billion to \$76.4 billion. The FY 2025 O&M, Navy (O&M, N) budget request of \$75.0 billion reflects a net increase of \$2.8 billion from the FY 2024 requested funding level. The primary drivers include inflation rates, civilian pay raises, fuel pricing, and reimbursable rates for the Defense and Navy Working Capital Funds. The FY 2025 budget delivers the resources necessary to operate, build, train, and equip a combat-credible, dominant naval force to keep the sea lanes open and free, deter conflict, and, when called upon, decisively win our nation's war.

The FY 2025 Marine Corps O&M programs increase overall by \$0.3 billion to \$10.9 billion. The FY 2025 O&M, Marine Corps (O&M, MC) budget request of \$10.6 billion reflects a net increase of \$0.3 billion from the FY 2024 requested funding level. The increase is primarily driven by inflation rates, strategic replacement of protection ensembles, sustainment costs for Enterprise IT End Users' Devices and Services and multiple Endurance systems, investments supporting Force Design initiatives, equipment, support for the Pacific Deterrence Initiative, and modernization and expansion of cyberspace activities. The budget request targets acceleration and fortification of Force Design and addresses necessary modernization targets by providing an integrated Navy and Marine Corps plan that builds an enduring advantage to deter aggression through a persistent presence with allies and partners in the maritime domain to prevail in conflict and buys the Joint Force decision space with the implementation of the Stand-in Force concept.

The FY 2025 Air Force O&M programs increase overall by \$2.1 billion to \$76.2 billion. The FY 2025 O&M, Air Force (O&M, AF) budget request of \$64.6 billion reflects a net increase of \$1.9 billion from the FY 2024 requested funding level. The budget funds

OPERATION AND MAINTENANCE TITLE SUMMARY

readiness and sustainment of fielded forces and continued support to allies and partners. The budget resources flying hours supporting air forces that provide airlifts, air refueling, special air missions, and aeromedical evacuations. The budget provides resources for the modernization of network infrastructure to strengthen cybersecurity posture and enable worldwide training and exercises to build a more lethal and combat-ready Air Force. The budget also invests in Airmen's' resilience, well-being, quality-of-life, and family programs.

The FY 2025 Space Force O&M programs increase overall by \$0.3 billion to \$5.3 billion. The FY 2025 O&M Space Force (O&M, SF) budget request totals \$5.3 billion. The resources requested for FY 2025 allow the U.S. Space Force to build an exceptional force with next-generation space warfighting capabilities. The growth in FY 2025 updates vital infrastructure to support the mission, enhances warfighting skills for our Guardians, and increases the ability to protect and defend mission systems by aligning people and providing space support to the Component Commands. The FY 2025 budget postures the U.S. Space Force to further establish, maintain, and preserve the United States' freedom in the space domain.

The O&M Defense-Wide (O&M, DW) funding request supports critical Department-wide functions that support the National Defense Strategy 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 also supports the activities of the United States Cyber Command (USCYBERCOM), the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

The FY 2025 Defense Agency programs increase overall by \$3.4 billion to \$97.6 billion. The program increases include a program increase of \$70.4 million to Defense Human Resource Activity (DHRA), \$124.9 million to the Department of Defense Education Activity (DoDEA), \$41.7 million to the Missile Defense Agency (MDA), \$168.6 million to the Office of the Secretary of Defense (OSD), \$55.6 million to White House Services (WHS), and \$55.4 million to USCYBERCOM.

The FY 2025 Defense Health Program (DHP) request of \$40.3 billion reflects an overall increase of \$1.9 billion from the FY 2024 requested funding level of \$38.4 billion. The primary increases to the FY 2025 budget request are a net \$1.8 billion increase in O&M (of which \$1.3 billion in FY 2025 results from price growth, and \$0.5 billion is attributed to net program increases), a \$41 million increase in RDT&E, and a \$17 million increase in procurement.

OPERATION AND MAINTENANCE TITLE SUMMARY

RATE CHANGES

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2025 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2025 budget submission assumes a composite standard fuel price of \$152.46 per 42-gallon barrel (bbl) and an increase over the FY 2024 price of \$147.84/bbl.

Object Sub Class	Object Sub Class Title	FY 2025 Rate Change
401	DLA Energy (Fuel Products)	14.625
402	Service Fund Fuel	14.600
411	Army Supply	0.539
412	Navy Managed Supplies & Materials	-2.085
413	Marine Corps Supply	24.087
414	Air Force Consolidated Sustainment AG (Supply)	5.830
416	GSA Managed Supplies & Materials	-0.300
417	Local Purchase Managed Supplies & Materials	-0.300
418	Air Force Retail Supply (General Support Division)	-2.150
419	Air Force Retail Supply (Medical-Dental Division)	-0.740
420	Air Force Retail Supply (AF Academy Division)	-4.890
421	DLA Materiel Supply Chain (Clothing & Textiles)	-10.090
422	DLA Materiel Supply Chain (Medical)	-9.028
423	DLA Materiel Supply Chain (Subsistence)	-4.140
424	DLA Materiel Supply Chain (Weapon Systems)	16.050
425	Flying Hour Air Force Consolidated Sustainment (Supply)	5.830
426	Flying Hour AF Retail Supply Chain (General Support Division)	-2.150
502	Army Fund Equipment	-0.300
503	Navy Fund Equipment	-8.411
505	Air Force Fund Equipment	-0.300
506	DLA Materiel Supply Chain (Construction and Equipment)	-5.296
507	GSA Managed Equipment	-0.300

OPERATION AND MAINTENANCE TITLE SUMMARY

Object Sub Class	Object Sub Class Title	FY 2025 Rate Change
508	DLA Materiel Supply Chain (Industrial hardware)	-2.400
601	Army Industrial Operations	-12.069
603	DLA Distribution	-45.400
610	Naval Air Warfare Center	-3.056
611	Naval Surface Warfare Center	-2.758
612	Naval Undersea Warfare Center	-5.227
613	Naval Fleet Readiness Centers (Aviation)	-18.836
614	Space & Naval Warfare Center	-11.563
620	Navy Transportation (Combat Logistics Force)	5.100
621	Navy Transportation (Afloat Prepositioning Force Navy)	-0.770
623	Navy Transportation (Special Mission Ships)	-7.680
624	Navy Transportation (Joint High-Speed Vessels)	0.000
625	Navy Transportation (Service Support)	29.890
630	Naval Research Laboratory	-5.468
631	Naval Facilities Engineering and Expeditionary Warfare Center	-0.570
633	DLA Document Services	-0.980
634	NAVSEC (Utilities and Sanitation)	-0.300
635	Navy Base Support (NAVSEC: Other Support Services)	-0.300
640	Marine Corps Depot Maintenance	-11.800
647	DISA Enterprise Computing Centers	-1.600
661	Air Force Consolidated Sustainment Activity Group (Maintenance)	4.340
671	DISN Infrastructure Services (DISN-IS)	-0.970
672	PRMRF Purchases	-16.610
675	DLA Disposition Services	35.330
676	Defense Commissary Operations	-0.300
677	DISA Telecommunications Services - Reimbursable	-3.270
678	DISA IT Contracting Services	-2.250
679	Cost Reimbursable Purchases	-0.300
680	Purchases from Building Maintenance Fund	-6.440
681	DISA Telecom Contracting Services	-0.300

OPERATION AND MAINTENANCE TITLE SUMMARY

Object Sub Class	Object Sub Class Title	FY 2025 Rate Change
682	Industrial Mobilization Capacity	-0.300
683	Purchases from DWCF Defense Counterintelligence & Security Agency	27.340
691	DFAS Financial Operations (Army)	-2.716
692	DFAS Financial Operations (Navy)	2.093
693	DFAS Financial Operations (Air Force)	-0.365
694	DFAS Financial Operations (Marine Corps)	21.299
695	DFAS Financial Operations (DLA)	-3.842
696	DFAS Financial Operation (Other Defense Agencies)	3.863
697	Refunds	-0.300
702	AMC SAAM (Fund)	15.000
703	JCS Exercises	15.000
704	Airlift Readiness Account	-0.300
705	AMC Channel Cargo	-0.100
706	AMC Channel Passenger	31.900
707	AMC Training	-15.900
708	MSC Chartered Cargo	-0.300
709	MSC Surge Sealift (Reduced Operating Status)	-0.300
710	MSC Surge Sealift (Full Operating Status)	-0.300
711	MSC Cargo	-16.400
714	MSC Pol Tanker ship	-21.300
716	MSC Surge Sealift (FSS & LMSR)	-0.300
717	SDDC Global POV	-0.300
718	SDDC Liner Ocean Transportation	51.300
719	SDDC Cargo Operation (Port Handling)	-28.200
720	DCS Pounds Delivered	41.000
722	MSC Afloat Prepositioning Army	15.900
723	MSC Afloat Prepositioning Air Force	117.300
724	MSC Afloat Prepositioning DLA	-0.300
771	Commercial Transportation	-0.300

ARMY

Appropriation Summary

\$ in Millions

<u>Budget Activity</u>	<u>Budget Activity Title</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
01	Operating Forces	43,025.3	-3,230.2	39,795.1	-913.8	38,881.3
02	Mobilization	1,108.6	-200.3	908.3	69.1	977.4
03	Training and Recruiting	6,198.8	-245.7	5,953.1	-8.8	5,944.3
04	Administration and Servicewide Activities	<u>13,279.0</u>	<u>-381.0</u>	<u>12,898.0</u>	<u>451.5</u>	<u>13,349.5</u>
	Total	63,611.7	-4,057.1	59,554.6	-402.1	59,152.5

Numbers may not add due to rounding

1/ FY 2023 includes \$9,537.0 million in Overseas Operations Costs (OOC) and \$3,675.4 million in Ukraine Supplemental funding.

2/ FY 2024 includes \$7,914.1 million in OOC budget request.

3/ FY 2025 includes \$7,385.4 million in OOC budget estimate.

The Fiscal Year (FY) 2025 Operation and Maintenance, Army (OMA) budget decreases by \$402.1 million from the FY 2024 request, mainly due to a \$913.8 million reduction in Operating Forces driven by a \$877 million decrease in Overseas Operations Costs. There is a decline in Operation Enduring Sentinel requirements, and resources are reallocated from European Deterrence Initiative exercises, to strengthen efforts in the Indo-Pacific theater. The budget aligns with the Army’s priorities of people, readiness, and modernization, supporting Soldier well-being, readiness, and lethality. This budget enables the Army to “Defend the Nation,” “Succeed Through Teamwork,” and “Take Care of People” in support of the National Defense Strategy and the transformation to the Army of 2030. Using the Regionally Aligned Readiness and Modernization Model (ReARMM), the Army synchronizes unit collective training readiness levels to meet global demands, enabling force modernization. The commitment remains to answer the Nation’s call, address domestic and international demands, and prioritize people, readiness, and modernization. This budget ensures the Army can compete, win, and meet current and future challenges.

Additional information and details can be found within the Operation and Maintenance, Army FY 2025 President’s Budget at:

<https://www.asafm.army.mil/Budget-Materials/>

NAVY

Appropriation Summary

\$ in Millions

<u>Budget Activity</u>	<u>Budget Activity Title</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
01	Operating Forces	59,696.8	2,053.5	61,750.3	1,669.0	63,419.3
02	Mobilization	1,605.1	47.5	1,652.7	816.6	2,469.3
03	Training and Recruiting	2,649.8	201.2	2,851.0	62.8	2,913.8
04	Administration and Servicewide Activities	6,329.7	-339.1	5,990.5	229.6	6,220.2
	Total	70,281.4	1,963.2	72,244.5	2,778.0	75,022.6

Numbers may not add due to rounding

1/ FY 2023 includes \$3.3 billion in Overseas Operations Cost (OOC) and \$1.4 billion in Ukraine Supplemental funding.

2/ FY 2024 includes \$1.7 billion in OOC budget request.

3/ FY 2025 includes \$0.7 billion in OOC budget estimate.

The Fiscal Year (FY) 2025 Operation and Maintenance, Navy (O&M, N), budget request of \$75,022.6 million reflects a net increase of \$2,778.0 million from the FY 2024 requested funding level. The primary drivers include inflation rates, civilian pay raises, fuel pricing, and reimbursable rates for the Defense and Navy Working Capital Funds. In addition, the budget invests in quality-of-life initiatives for Sailors, Marines, and civilians. This budget reflects the consistent priorities of Columbia Nuclear strategic deterrence, readiness, modernization, and capable capacity to implement the National Defense Strategy and build upon force design initiatives. Overall, the FY 2025 budget delivers the resources necessary to operate, build, train, and equip a combat-credible, dominant naval force to keep the sea lanes open and free, deter conflict, and, when called upon, decisively win our nation's war.

Additional information and details can be found within the Operation and Maintenance, Navy FY 2025 President's Budget at:

https://www.secnav.navy.mil/fmc/fmb/Documents/25pres/OMN_Book.pdf

MARINE CORPS

Appropriation Summary

\$ in Millions

Budget Activity	Budget Activity Title	FY 2023¹ Actuals	Change	FY 2024² Budgeted	Change	FY 2025³ Estimate
01	Operating Forces	8,267.9	300.7	8,568.7	300.7	8,869.3
03	Training and Recruiting	1,082.5	46.1	1,128.6	-38.3	1,090.3
04	Administration and Servicewide Activities	611.7	-27.1	584.7	18.5	603.2
	Total	9,962.1	319.8	10,281.9	280.9	10,562.8

Numbers may not add due to rounding

1/ FY 2023 includes \$171.3 million in Overseas Operations Cost (OOC) and \$75.1 million in Ukraine Supplemental funding.

2/ FY 2024 includes \$96.1 million in OOC budget request.

3/ FY 2025 includes \$81.7 million in OOC budget estimate.

The FY 2025 Operation and Maintenance, Marine Corps (O&M, MC) budget request of \$10,562.8 million reflects a net increase of \$280.9 million from the FY 2024 requested funding level. The increase is primarily driven by inflation rates, strategic replacement of protection ensembles, sustainment costs for Enterprise IT End Users' Devices and Services and multiple Endurance systems, investments supporting Force Design initiatives, equipment, support for the Pacific Deterrence Initiative, and modernization and expansion of cyberspace activities. Overall, the budget request targets acceleration and fortification of Force Design and addresses necessary modernization targets by providing an integrated Navy and Marine Corps plan that builds an enduring advantage deter aggression through a persistent presence with allies and partners in the maritime domain, prevails in conflict, and buys the Joint Force decision space with the implementation of the Stand-in Force concept. The Marine Corps will sustain training to address advanced and persistent threats, remain the nation's forward postured force, conduct crisis response, and perform various peace making/keeping activities.

Additional information and details can be found within the Operation and Maintenance, Marine Corps FY 2025 President's Budget at: https://www.secnav.navy.mil/fmc/fmb/Documents/25pres/OMMC_Book.pdf

AIR FORCE

Appropriation Summary

\$ in Millions

<u>Budget Activity</u>	<u>Budget Activity Title</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
01	Operating Forces	47,276.9	2,784.4	50,061.3	1,034.3	51,095.6
02	Mobilization	4,992.7	-1,738.5	3,254.2	508.6	3,762.8
03	Training and Recruiting	3,106.0	116.8	3,222.8	94.0	3,316.7
04	Administration and Servicewide Activities	<u>6,541.0</u>	<u>-329.2</u>	<u>6,211.8</u>	<u>230.7</u>	<u>6,442.5</u>
	Total	61,916.6	833.5	62,750.1	1,867.6	64,617.7

Numbers may not add in table due to rounding.

1/ FY 2023 actuals include \$7.0 billion for Overseas Operations Costs (OOC) and \$1.0 billion for Ukraine.

2/ FY 2024 estimate includes \$5.8 billion in OOC budget request.

3/ FY 2025 estimate includes \$4.7 billion in OOC budget estimate.

The Fiscal Year (FY) 2025 Operation and Maintenance (O&M) budget request of \$64,617.7 million reflects a net increase of \$1,867.6 million from the FY 2024 requested funding level. The budget funds readiness and sustainment of fielded forces and continued support to allies and partners. The budget resources flying hours supporting air forces that provide airlifts, air refueling, special air missions, and aeromedical evacuations. The budget provides resources for the modernization of network infrastructure to strengthen cybersecurity posture and enable worldwide training and exercises to build a more lethal and combat-ready Air Force. The budget also invests in Airmen's' resilience, well-being, quality-of-life, and family programs. The budget provides additional resources to support energy upgrades and promote suicide and violence prevention programs.

Additional information can be found within the Operation and Maintenance, Air Force FY 2025 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/Air-Force-Presidents-Budget-FY25/>.

DEFENSE-WIDE

Appropriation Summary

\$ in Millions

<u>Budget Activity</u>		<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
01	Operating Forces	11,292.5	1,434.5	12,727.0	64.5	12,791.5
03	Training and Recruiting	327.0	8.4	335.4	13.5	348.9
04	Administrative and Servicewide Activities	51,768.2	-12,063.0	39,705.2	1,330.3	41,035.5
	Total	63,387.7	-10,620.1	52,767.6	1,408.3	54,175.9

Numbers may not add due to rounding

1/ FY 2023 includes \$4.8 million in Overseas Operations Costs (OOC) and \$12.5 million in Ukraine Supplemental funding.

2/ FY 2024 includes \$3.8 million in OOC requested.

3/ FY 2025 includes \$2.8 million in OOC budget estimate.

The Operation and Maintenance (O&M), Defense-Wide (DW) funding request supports critical Department-wide functions that support the National Defense Strategy 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 also supports the activities of the United States Cyber Command (USCYBERCOM), the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Highlights of Defense-wide Fiscal Year (FY) 2025 program changes include:

The Defense Human Resource Activity (DHRA) contains a program increase of \$70.4 million. This request supports the Defense Civilian Human Resource Management System (DCHRMS) modernization and Defense Civilian Personnel Data System (DCPDS) sustainment initiative. It enables the Defense Manpower Data Center (DMDC) to procure cloud infrastructure, software licenses, and labor for system sustainment. It also supports legislated changes and cybersecurity upgrades that must be maintained to keep the system operational. In addition, it accelerates the configuration of remaining requirements to support DCHRMS full operational capability deployment to enable DCPDS to be decommissioned in FY 2025.

The Department of Defense Education Activity (DoDEA) contains a program increase of \$124.9 million. This request supports the Suicide Prevention and Response Independent Review Committee (SPRIRC) recommendations to address stigma and other barriers to care by implementing targeted strategies to use non-medical counseling programs.

The Missile Defense Agency (MDA) contains a program increase of \$41.7 million. This budget request funds the Army Navy/Transportable Radar Surveillance (AN/TPY-2) repair and return, spares, obsolescence mitigation, Gallium Nitride

DEFENSE-WIDE

Transmit/Receive (GaN) Integrated Microwave Module (T/RIMM) upgrades, and infrastructure for maintenance, operations, and sustainment to support the radar fleet. This funding addresses significant maintenance requirements for an aging fleet with increasing operational workload under harsh environmental conditions.

The Office of the Secretary of Defense (OSD) contains a program increase of \$168.6 million. This request supports the growth of the Advana data analytics platform. Advana increases support for data engineering and services development supporting analytics and artificial intelligence (AI), including application programming interfaces (API) for data sharing, ontologies, data labeling, feature storing, and federated data and model cataloging. The funding also supports data integration and layer/mission command application for the Advancing Data and AI Initiative and the Assistant Secretary of Defense's existing sustainment activities and expanded innovative capabilities, supporting six elements: 1) Logistics Systems Modernization; 2) Chief Financial Officers (CFO) Act Compliance; 3) Joint Logistics Enterprise; 4) Product Life-Cycle Sustainment; 5) Cost Effective Material Readiness; and 6) Travel. The request also includes funding to augment the Acquisition Integration and Interoperability office's stand-up and mature integrated acquisition management processes, including Integrated Acquisition Portfolio Reviews (IAPRs) and the Deputy Secretary of Defense's (DSD) Competitive Acquisition Pathfinders. Funding is also provided to initiate the DSD supply chain mapping effort to assess the health of the industrial base.

The White House Services (WHS) contains a program increase of \$55.6 million. This request reflects a one-time increase in modernization efforts for the Reservation Raven Rock Mountain Complex (RRMC). The RRMC provides support to enable the execution of DoD mission essential functions in accordance with continuity of operations plans. Facility and installation services include space management, facility operations, maintenance, repair and alteration, construction, custodial, physical security, property management, safety, health, environmental management, fire protection, and other support services.

The U.S. Cyber Command (USCYBERCOM) budget contains a program increase of \$55.4 million. This request builds on the FY 2024 transfer of resources from the Military Departments and DISA to consolidate cyber mission force capabilities resources under USCYBERCOM so that USCYBERCOM has control and authority over the Department's joint cyber mission force by enhancing USCYBERCOM mission capabilities.

Additional information and details can be found within the Operation and Maintenance, Defense-wide FY 2025 President's Budget at: <https://comptroller.defense.gov/Budget-Materials/FY2025BudgetJustification/#opandmaint>

SPACE FORCE

Funding Summary

\$ in Millions

<u>Budget Activity</u>		FY 2023¹ <u>Actual</u>	Change	FY 2024² <u>Request</u>	Change	FY 2025³ <u>Estimate</u>
01	Operating Forces	3,883.3	2,458.7	4,834.3	238.7	5,073.0
04	Administration and Servicewide Activities	207.6	24.4	183.2	36.1	219.3
	Total	4,090.9	2,434.3	5,017.5	274.8	5,292.3

Numbers may not add due to rounding

1/ FY 2023 includes \$54.8 million in Overseas Operations Costs (OOC) funding. FY 2023 excludes \$328.6 million of Air Force appropriation funding for U.S. Space Command.

2/ FY 2024 includes \$42.1 million for OOC. FY 2024 excludes \$327.9 million of Air Force appropriation funding for U.S. Space Command.

3/ FY 2025 includes \$20.9 million in the OOC budget estimate. FY 2025 excludes \$418.1 million of Air Force appropriation funding for U.S. Space Command.

The Fiscal Year (FY) 2025 Operation and Maintenance Space Force (SF) budget request totals \$5,292.3 million. The budget funds Global Command, Control, Communication, Intelligence, and Early Warning (C3I & Early Warning), Space Launch Operations, Space Operations, Education & Training, Special Programs, Depot Maintenance, Contractor Logistics Support (CLS) & Systems Support, Base Operating Support (BOS), Facilities Sustainment Restoration and Modernization, Logistics, Cyberspace Activities, and Administration. The resources requested for FY 2025 allow the U.S. Space Force to build an exceptional force with next-generation space warfighting capabilities. The growth in FY 2025 updates vital infrastructure to support the mission, enhances warfighting skills for our Guardians and increases the ability to protect and defend mission systems by aligning people and providing space support to the Component Commands. The FY 2025 budget postures the U.S. Space Force to further establish, maintain, and preserve the United States' freedom in the space domain.

Additional information and details can be found within the Operation and Maintenance, Space Force FY 2025 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Army Reserve	3,220.5	410.4	3,630.9	-270.1	3,360.8
Navy Reserve	1,275.2	105.6	1,380.8	-39.1	1,341.7
Marine Corps Reserve	342.8	-13.4	329.4	8.7	338.1
Air Force Reserve	3,673.5	442.8	4,116.3	57.5	4,173.8
Army National Guard	8,294.6	388.5	8,683.1	-37.0	8,646.1
Air National Guard	<u>7,282.8</u>	-29.1	<u>7,253.7</u>	150.0	<u>7,403.7</u>
Total	24,089.4	1,304.9	25,393.8	-130.1	25,264.2

Numbers may not add due to rounding

1/ FY 2023 includes \$80.9 million in Overseas Contingency Costs (OOC) and \$6.3 million in Supplemental funding for Disaster Relief.

2/ FY 2024 includes \$121.7 million for OOC budget request.

3/ FY 2025 includes \$85.7 million for OOC budget estimate.

The requested budget resources the six Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force to provide trained, ready, and cost-effective forces that can be employed on a regular operational basis while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force. Therefore, a robust and properly resourced RC is essential to the Department of Defense (DoD) mission. The RC adds substantial cost-effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained, and equipped for predictable routine deployments in addition to augmentation of strategic capacity. The Fiscal Year (FY) 2025 budget supports the preparation of both units and individuals to participate in missions across the full spectrum of military operation in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DoD’s capacity and ability to expand and contract forces.

RESERVE FORCES

Reserve Forces Program Data

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024¹ Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Selected Reserve End Strength	761	0	761	5	766
Civilian Personnel (FTEs) ²	61,709	4,358	66,067	21	66,088
Technicians (MEMO--Included in FTEs)	41,117	3,478	44,595	-192	44,403
Total Aircraft Inventory (TAI)	3,215	-73	3,142	-43	3,099
Primary Aircraft Authorized (PAA)	3,122	-98	3,024	-28	2,996
Flying Hours (in thousands)	439	-27	412	42	454

Numbers may not add due to rounding

1/ FY 2024 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

The strong and adequately resourced Reserve Component (RC) forces continue to be essential to the accomplishment of the DoD mission. To effectively support the Active Component and connect with the Joint Force, the RCs must modernize simultaneously as the parent services upgrade legacy platforms, adding capabilities required for the future fight. The projected Total Selected Reserve force for FY 2025 of approximately 766 thousand members comprises about 38 percent of the total military end strength (2.042 million).

RESERVE FORCES

Army Reserve

The FY 2025 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration, and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, and personnel support to retirees, veterans, and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment, and base operations support.

The Army Reserve’s FY 2025 budget request is \$3,360.8 million, a \$270.1 million decrease from the FY 2024 budget request. This is primarily attributable to Home Station Training Ground program decreases reflecting shifts in Army resourcing strategies and priorities to the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. The Army Reserve’s current resourcing strategy focuses on supporting a competent, responsive, flexible, and enduring Army Reserve capable of providing essential combat enablers for the Joint Force. The changing global environment illustrates the relevance of today's Army Reserve—supporting missions in 23 countries worldwide. The FY 2025 request includes \$22.4 million of Overseas Operation Costs (OOC) supporting Enduring Other Theater Requirements and Related Missions.

Army Reserve Program Data

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024¹ Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Selected Reserve End Strength	176,680	-1,880	174,800	1,000	175,800
Civilian Personnel (FTEs) ²	10,094	512	10,606	22	10,628
Technicians (MEMO--Included in FTEs)	5,780	324	6,104	0	6,104
Total Aircraft Inventory (TAI)	234	0	234	0	234
Primary Aircraft Authorized (PAA)	228	0	228	0	228
Flying Hours (in thousands)	7	-1	7	0	7
Major Installations	3	0	3	0	3
Reserve Centers	754	0	754	-6	748
Training Centers	4	0	4	0	4

1/ FY 2024 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Navy Reserve

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2025, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve's FY 2025 budget request is \$1,341.7 million, a \$39.1 million decrease from the FY 2024 request. This reduction is primarily attributed to lower costs for various aircraft (e.g., MH-60R, MH-53E, MH-60S, KC-130T) and contract maintenance. The cost of operating and maintaining Marine Reserve aircraft in the Fourth Marine Aircraft Wing is also funded by this appropriation. There are decreased costs for Marine Corps Reserve MV-22B, CH-53E, AH-1Z, UC-35D, F/A-18C, and F-5F, along with a reduction in 5,011 flight hours. These savings are partially offset by increased Aviation Logistics expenses due to higher Contractor Logistics for the KC-130J and MV-22 propulsion programs. The Navy Reserve operating force consists of aircraft, combat support units, expeditionary warfare assets, and their associated weapons. The Navy and Marine Corps Reserve average number of aircraft is 239 in FY 2025. The FY 2025 request includes \$2.7 million in OOC funding to support Enduring Other Theater Requirements and Related Missions.

Navy Reserve Program Data

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024¹ <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Total Selected Reserve End Strength	55,072	907	55,979	1,721	57,700
Civilian Personnel (FTEs) ²	893	58	951	4	955
Total Aircraft Inventory (TAI) ³	267	-14	253	-14	239
Primary Aircraft Authorized (PAA) ³	267	-14	253	-14	239
Flying Hours (in thousands) ³	59	10	68	-5	63
Major Installations	3	0	3	0	3
Reserve Centers	115	-4	111	-4	107

1/ FY 2024 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

3/ Includes TAI/PAA and flying hours flown by the Marine Corps Reserve.

RESERVE FORCES

Marine Corps Reserve

The FY 2025 Operation and Maintenance, Marine Corps Reserve (OMMCR) budget provides the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES) and its functional activities and facilities. The Marine Corps Reserve is a full partner in the Marine Corps Total Force concept. The Reserve Component is trained, organized, and equipped in the same manner as the active force. It provides complementary assets enabling the Marine Corps total force to mitigate risk and maximize opportunities.

The MARFORRES FY 2025 budget request is \$338.1 million, a \$8.7 million increase from FY 2024 budget request. This is primarily due to price growth of \$5.7 million and \$3.3 million programmatic growth (slightly offset by minor decreases), mainly for the Marine Forces Reserve Consolidated Storage Program (inclusion project, and the Marine Forces Reserve Defense Property Accountability System-Warehouse Management implementation project. Like the active component, the Marine Forces Reserve consists of the Marine Forces Reserve headquarters and its subordinate Marine Division, Marine Aircraft Wing, and Marine Logistics Group, all headquartered in New Orleans, Louisiana. The Reserves are unique because the subordinate regiments/groups, battalions/squadrons, and companies/detachments are located at 158 reserve training centers and sites across the United States.

Marine Corps Reserve Program Data

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024¹ <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Total Selected Reserve End Strength	33,036	-789	32,247	253	32,500
Civilian Personnel (FTEs) ²	223	39	262	-9	253
Divisions	1	0	1	0	1
Training Centers	158	0	158	0	158

1/ FY 2024 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Air Force Reserve

The funds requested for the Operation and Maintenance (O&M), Air Force Reserve appropriation are required to maintain and train units for immediate mobilization and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Air Forces, and the Air Reserve Personnel Center.

The Air Force Reserve’s FY 2025 budget request is \$4,173.8 million, a \$57.5 million increase from the FY 2024 budget request. The increase is mainly driven by a \$211 million inflation adjustment, factoring in flying hour adjustments based on Headquarters Air Force FY 2025 Projections and manpower reductions. The FY 2025 budget request supports the National Defense Strategy and the President’s commitment to achieve increased readiness. It provides resources for Weapons Systems Sustainment, Base Support, Mission Support, and Facilities Sustainment, as well as new missions such as the F-35, MH-139, KC-46, F-16 aggressor, and combat rescue helicopter while continuing the operation of multiple legacy platforms. The FY 2025 request includes \$4.6 million in OOC funding to support Enduring Other Theater Requirements and Related Missions.

Air Force Reserve Program Data

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024¹ <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Total Selected Reserve End Strength	66,216	484	66,700	300	67,000
Civilian Personnel (FTEs) ²	9,933	1,395	11,328	-99	11,229
Technicians (MEMO—Included in FTEs)	5,442	1,088	6,530	216	6,746
Total Aircraft Inventory (TAI)	295	22	317	1	318
Primary Aircraft Authorized (PAA)	268	24	292	6	298
Flying Hours (in thousands)	66	13	79	-5	74
Major Installations	9	0	9	0	9

1/ FY 2024 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Army National Guard

The Operation and Maintenance, Army National Guard (OMNG) appropriation supports operating and maintaining Army National Guard (ARNG) units in 50 States, three territories, and the District of Columbia. This budget supports Army Combatant Command requirements and fulfills a dual mission of supporting the warfighter while simultaneously defending the homeland against national, regional, and local threats and emergencies.

The ARNG FY 2025 budget request is \$8,646.1 million, a \$37.0 million decrease from the FY 2024 budget request. This decrease is primarily attributable to Home Station Training Ground program decreases reflecting shifts in Army resourcing strategies and priorities to the ReARMM supporting DRT mission requirements. The FY 2025 budget supports readiness and lethality by providing trained, ready, and cost-effective forces for operational missions and capacity to support strategic surge requirements for Large-Scale Combat Operations in a multi-domain environment or other unanticipated national crises. The ARNG will conduct two Combat Training Center rotations at two major training sites to build readiness that supports deterring adversaries around the globe and operating in a multi-domain environment as part of the Joint Force. Additionally, the FY 2025 request includes \$43.4 million in OOC funding supporting Operation Enduring Sentinel, Operation Inherent Resolve, and Enduring Other Theater Requirements.

Army National Guard Program Data

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024¹ Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total Selected Reserve End Strength	325,066	-66	325,000	0	325,000
Civilian Personnel (FTEs) ²	26,355	867	27,222	89	27,311
Technicians (MEMO – Included in FTEs)	19,795	1,107	20,902	133	21,035
Total Aircraft Inventory (TAI)	1,463	-39	1,424	3	1,427
Primary Aircraft Authorized (PAA)	1,463	-39	1,424	3	1,427
Flying Hours (in thousands)	169	-21	148	19	167
Total Installations	2,882	0	2,882	0	2,882
Brigade Combat Teams	27	0	27	0	27
Brigades	129	2	131	2	133

1/ FY 2024 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Air National Guard

The Operation and Maintenance (O&M) appropriation funds the Air National Guard's federal mission, which is to maintain well-trained, well-equipped units available for prompt mobilization during war and provide assistance during national emergencies. O&M provides funds for operational support of the Air National Guard (ANG) and Total Force Integration (TFI) of Active, Guard, and Reserve units.

The ANG FY 2025 budget request is \$7,403.7 million, a \$150 increase from the FY 2024 budget request. This increase is primarily attributable to a \$372.3 million inflation adjustment, factoring programmatic decreases for mission support, Weapon System Sustainment, and Depot Maintenance. This budget request represents the funding required to support the National Defense Strategy and provide trained units to participate in the Expeditionary Air Force. The FY 2025 President's Budget submission funds 142,718 flying hours and supports an end-strength of 107,700 Air National Guard members focused on achieving increased readiness. The FY 2025 request includes \$12.6 million in OOC funding supporting Operation Enduring Sentinel.

Air National Guard Program Data

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024¹ Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total Selected Reserve End Strength	104,974	1,326	106,300	1,400	107,700
Civilian Personnel (FTEs) ²	14,211	1,487	15,698	14	15,712
Technicians (MEMO – Included in FTEs)	10,100	959	11,059	-541	10,518
Total Aircraft Inventory (TAI)	956	-42	914	-33	881
Primary Aircraft Authorized (PAA)	896	-69	827	-23	804
Flying Hours (in thousands)	138	-28	111	32	143
Major Installations	2	0	2	0	2

1/ FY 2024 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

COOPERATIVE THREAT REDUCTION PROGRAM

Appropriation Summary

\$ in Millions

	FY 2023	Change	FY 2024	Change	FY 2025
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
Cooperative Threat Reduction	\$351.6	-\$0.6	\$351.0	-\$0.9	\$350.1

The Cooperative Threat Reduction Program (CTR) enables the Department of Defense (DoD) to work cooperatively with international and interagency partners to reduce or eliminate the threat of the proliferation of Weapons of Mass Destruction (WMD) or WMD-related materials. The CTR Program also facilitates detecting and reporting diseases that could be used as an early warning mechanism for disease outbreaks that could affect the Armed Forces of the United States (U.S.) or its allies, regardless of the source of such diseases. DoD derives authority to carry out the CTR Program through the Cooperative Threat Reduction Act (Public Law 113-291) and has used this authority to reduce chemical, biological, and nuclear threats to the United States and its interests worldwide. To accomplish this, the CTR Program includes several lines of effort: the Biological Threat Reduction Program (BTRP), the Proliferation Prevention Program (PPP), Global Nuclear Security (GNS), Chemical Security and Elimination (CSE), and Delivery System Threat Reduction (DSTR) (formerly Strategic Offensive Arms Elimination (SOAE)). These efforts facilitate the elimination and safe and secure transportation of WMD, weapon components, weapon-related material, and associated delivery vehicles. They also prevent the proliferation of WMD and WMD-related materials, technology, and expertise.

The Fiscal Year (FY) 2025 CTR budget estimate reflects an overall decrease of \$0.9 million compared to the FY 2024 President's Budget Request. This net decrease reflects the completion of one-time activities such as laboratory construction and reductions in individual stakeholder engagements to maximize the use of workshops.

The following table reflects the program structure and price and program changes from FY 2023 to FY 2025 for the CTR programs.

COOPERATIVE THREAT REDUCTION PROGRAM

Cooperative Threat Reduction Funding by Program

\$ in Millions

Program	FY 2023 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2024 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2025 <u>Estimate</u>
Biological Threat Reduction Program	235.0	5.2	-12.1	228.0	4.8	-23.0	209.9
Chemical Security and Elimination	15.0	0.3	1.1	16.4	0.3	4.0	20.7
Delivery System Threat Reduction	6.9	0.2	-0.2	6.8	0.1	0.1	7.0
Global Nuclear Security	18.1	0.4	0.9	19.4	0.4	13.9	33.7
Other Assessments/ Administrative Costs	30.8	0.7	2.6	34.0	0.7	-1.5	33.2
Proliferation Prevention	45.9	1.0	-0.6	46.3	1.0	-1.7	45.6
Total	351.6	7.7	-8.3	351.0	7.4	-8.3	350.1

**Note: Numbers may not add due to rounding*

Biological Threat Reduction Program:

Eurasia

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Estonia, Latvia, and Lithuania based on threat reduction opportunities as identified in assessments;
- Conduct technical exchanges to improve the security of vulnerable laboratories and strengthen the ability to detect unusual biological events, including potential intentional spread;
- Provide biosafety and biosecurity engagement activities for Romania, including establishing a biorisk management training program and national committee;
- Complete construction of a Public Health Emergency Operations Center in Armenia;
- Reduce program activities to prepare for host-country sustainment in Armenia;
- Strengthen regional biosurveillance coordination, including implementation of multilateral biosurveillance studies;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Eurasia region and

COOPERATIVE THREAT REDUCTION PROGRAM

- Execute program efforts with Ukraine, including training, equipment, consumable procurement and delivery, regulatory reform, and biosurveillance studies.

Middle East and Central Asia

- Conduct bioscience fellowships to improve biosurveillance, biosafety, and biosecurity lab capacity and build regional scientific networks;
- Complete multilateral Biological Threat Reduction Forum meetings among Gulf Cooperation Council member states;
- Position partners to coordinate and sustain future Gulf Cooperation Council Forum activities;
- Conduct biorisk management workshops for Iraq;
- Strengthen Kazakhstan's role as a regional leader by supporting biosurveillance and laboratory management exchanges with regional partners;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Middle East and Southwest Asia region;
- Complete biosafety, biosecurity, and biosurveillance equipment and training at Jordanian laboratories; and
- Prepare Jordanian partners to sustain provided capabilities and lead regional biosurveillance activities.

Indo-Pacific

- Expand the network of regional biological experts within Asia that can enhance collaboration for the detection of endemic and emergent pathogens;
- Implement biological threat reduction and laboratory capacity sustainment in Southeast Asia;
- Conduct multi-sectoral exercises to prepare for countering emergent biological threats in the Republic of Korea;
- Foster multilateral dialogues throughout Southeast Asia;
- Conduct bilateral Track 1.5 biosecurity dialogues with India;
- Initiate bilateral dialogues in Vietnam;
- Conduct multilateral studies to build the capability to detect emerging highly pathogenic diseases;
- Train regional partner nations to plan, organize, and execute a series of workshops and technical exchanges, integrating country-level capabilities into operational multilateral partnerships;

COOPERATIVE THREAT REDUCTION PROGRAM

- Engage regional partners, such as Australia and Japan, and national and international organizations to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Initiate transition of Cambodia from bilateral capacity building into host-nation sustainment;
- Provide biosurveillance, biosafety, and biosecurity facility and equipment upgrades in the Philippines;
- Support Vietnam-led biorisk management train-the-trainer program and strengthen Vietnam's position as a regional leader in biorisk management;
- Improve and enhance biosafety, biosecurity, and biorisk management, epidemiological, and diagnostic capabilities through facility renovations, equipment procurement, and capacity-building at key partner hospitals and laboratories in Indonesia; and
- Transition self-auditing training capabilities to the Science & Technology Research Institute for Defence, positioning them to become a national auditing authority.

Africa

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Burundi, Mozambique, Rwanda, and Zambia based on threat reduction opportunities as identified in assessments;
- Execute laboratory and training facility construction for the African Union's Pan Africa Veterinary Center (AU PANVAC) and in South Africa;
- Improve the Laboratoire National de l'Elevage et de Recherches Vétérinaires in Senegal to include construction/renovation, equipment, training, and operations support;
- Improve the National Reference Laboratory in Liberia to include construction/renovation, equipment, training, and operations support;
- Initiate laboratory facility construction in Gabon;
- Provide biosafety and biosecurity improvements and laboratory renovations in Nigeria;
- Conduct biorisk management training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;

COOPERATIVE THREAT REDUCTION PROGRAM

- Engage multilaterally with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats;
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak and
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and preparedness.

Chemical Security and Elimination:

Global

- Increase U.S. preparedness for chemical weapons contingency elimination operations, including improvements to existing elimination systems, operational logistics, and demonstration of processes and material solutions.

Indo-Pacific

- Enhance the chemical unexploded ordnance response capability solutions in coordination with United States Forces Korea initiatives for the overall Republic of Korea explosive ordnance disposal interoperability; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Sustain a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with the implementation of a national-level chemical security framework; and
- Implement training programs in Indonesia and the Philippines to strengthen law enforcement agencies' ability to independently create and implement effective chemical countermeasures strategies.

Middle East and North Africa

- Assist Iraq with building and institutionalizing chemical security standards and best practices, and
- Provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

Delivery System Threat Reduction:

Global

- Advance preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise.

COOPERATIVE THREAT REDUCTION PROGRAM

Global Nuclear Security:

Global

- Conduct logistics support for fissile material removal missions and increase preparedness and capabilities to rapidly respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eastern Europe and Eurasia

- Increase physical and material security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials in Kazakhstan and
- Provide nuclear security support to the Ukraine National Guard during the Russian invasion of Ukraine and potentially begin reconstitution of Ukraine's nuclear security and counter nuclear smuggling capabilities.

Indo-Pacific

- Cooperate with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Enhance the capability of the Republic of Korea Nuclear Characterization Teams (NCT) by implementing the Combined Requirements Implementation Plan and following cycles of advanced NCT training.

Other Assessments/Administrative Costs:

- Provide U.S. Embassy and overseas office support, Advisory and Assistance Services, program management for worldwide DoD CTR Program contract logistics support (e.g., shipping, travel, and language translations services);
- Facilitate travel for DTRA senior leadership and other stakeholders in support of the DoD CTR Program;
- Conduct assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Establish information resiliency for the DoD CTR program and combat foreign malign influence;
- Facilitate collaboration and synchronization to integrate CTR Program activities to enable the DoD, U.S. Government, and international partners to counter and deter WMD and
- Conduct DoD CTR Program Operational Evaluations, which ensures that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

COOPERATIVE THREAT REDUCTION PROGRAM

Proliferation Prevention:

Eurasia

- Build allies and partners' ability to detect, attribute, and counter Russian WMD programs, thereby denying potential benefits of employing WMDs;
- Support equipment technology refresh of previously provided land border surveillance and communications capabilities and expand the border surveillance and communications capabilities to newly controlled border sectors in Armenia;
- Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia; and
- Strengthen WMD detection and interdiction capabilities, enhance dual-use material investigation and prosecution capabilities, and strengthen the security and efficacy of port operations in Bulgaria and Romania along maritime and green borders.

Middle East and North Africa

- Complete sustainment activities for efforts along the Syrian and Iraqi borders in Jordan focused on preventing the illicit flow of WMD and WMD-related components and ensuring resilience in the event of a WMD incident;
- Support sustainment of DoD CTR-provided WMD proliferation prevention capacities in Lebanon;
- Sustain WMD detection and interdiction capabilities in Tunisia along their border with Libya;
- Build institutionalized training capacity for Iraqi Border Guard Forces in Iraq and assess requirements on the Arabian Peninsula to counter the spread of WMD from state-based actors and extremist organizations' threat networks; and
- Conduct activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

Indo-Pacific

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia and
- Initiate activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT

Appropriation Summary

\$ in Millions

		FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
President's Budget Request		53.8	55.0	56.2
Congressional Action	Defense Civilian Training Corps	50.0		
	Congressional Mandates	5.0		
	Diversity STEM Talent Development	3.0		
Total Authority		111.8	55.0	56.2
Actual Obligations		111.7		

The Fiscal Year (FY) 2025 President’s Budget Request for the Defense Acquisition Workforce Development Account (DAWDA) supports Section 1705 of U.S. Code Title 10 and readiness of the Defense Acquisition Workforce (DAW) to ensure the DAW has the capacity, in both personnel and skills, needed to perform its mission properly, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The budget request supports the DAW at Defense Agencies and Field Activities (DAFAs) and the Defense Acquisition Workforce Improvement Act (DAWIA) implementation of a new DAWIA certification framework under DoDI 5000.66. It additionally supports hiring ten expert Visiting Faculty full-time equivalents under the FY 2020 National Defense Authorization Act (10USC1746b(3B)). The FY 2025 request maintains the DAWDA’s focus on acquisition workforce readiness through the Office of the Secretary of Defense and acquisition workforce initiatives at the DAFAs.

DEFENSE HEALTH PROGRAM

Appropriation Summary (*\$ in Millions*)

	<u>FY 2023 Actuals¹</u>	<u>Change</u>	<u>FY 2024 Estimate²</u>	<u>Change</u>	<u>FY 2025 Request³</u>
Operation and Maintenance	35,350.9	+1,749.4	37,100.3	+1,802.3	38,902.6
RDT&E	3,037.4 ⁵	-2,105.6	931.8 ⁵	+40.6	972.4
Procurement	461.7	-79.8	381.9	+17.0	398.9
Software and Digital Technology Pilot	0.0	0.0	0.0	0.0	0.0
Total Defense Health Program	38,850.0	-436	38,414.0	+1,859.9	40,273.9
Treasury Receipts for Current Medicare-Eligible Retirees ⁴	11,853.1	+991.8	12,844.9	+821.1	13,666.0
Total Health Care Costs	50,703.1	+555.8	51,258.9	+2,681.0	53,939.9

Numbers may not add due to rounding

1/ FY 2023 Defense Health Program (DHP) actuals include 110.4 million for Overseas Operations Costs (OOC) and exclude funds transferred to VA for the Lovell Federal Health Care Center and the DoD-VA Joint Incentive Fund (\$183.0 million).

2/ FY 2024 DHP estimate includes \$230.9 million for OOC, \$172.0 million for transfer to VA for the Lovell FHCC, and \$15.0 million Joint Incentive Fund.

3/ FY 2025 DHP request includes \$220.5 million for the OOC budget estimate, \$163.0 million for transfer to VA for the Lovell FHCC, and \$15.0 million for the Joint Incentive Fund.

4/ Reflects DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) O&M transfer receipts for FY 2023, FY 2024, and FY 2025 that support 2.6 million Medicare-eligible retirees and their family members.

5/ FY 2023 RDT&E includes Congressional medical research adds.

Description of Operations Financed:

The Fiscal Year (FY) 2025 Defense Health Program (DHP) request of \$40,273.9 million reflects an overall increase of \$1,859.9 million from the FY 2024 requested funding level of \$38,414.0 million. The primary increases to the FY 2025 budget request are a net \$1,802.2 million increase in O&M (of which \$1,291.6 million in FY 2025 results from price growth, and \$510.6 million is attributed to net program increases), a \$41 million increase in RDT&E, and a \$17 million increase in procurement.

The Military Health System (MHS) provides the DoD with a clinically ready medical force that can deliver medical capabilities in support of the National Security Strategy and the defense of our nation. The Army, Navy, and Air Force medical professionals work to enhance the lethality of our military forces and help ensure those in uniform are medically ready to deploy anywhere around the globe on a moment's notice. The MHS supports a broad portfolio of operational readiness requirements, which includes ensuring DoD medics are trained and prepared to support combat casualty care, disaster relief, global health engagement, and humanitarian assistance.

DEFENSE HEALTH PROGRAM

Complementing the MHS's operational role is the organization's global benefit mission that provides care to and improves the health of active duty and retired U.S. military personnel and their family members entrusted to its care. The MHS leverages a \$40.3 billion budget to support more than 132 thousand military and civilian staff delivering services in 46 hospitals, 573 medical clinics, and 115 dental clinics to 9.5 million beneficiaries around the globe. Key enablers for both aspects of the mission include the DoD medical school, the Uniformed Services University of Health Sciences (USUHS), plus a full spectrum of training platforms, graduate medical education programs, and research commands.

In FY 2025, the Department will continue its Military Health System (MHS) reform efforts by focusing on improving patient access to services by better integrating the direct and purchased care systems, continuing modernization efforts of the MHS to address the aging MHS Enterprise infrastructure, degraded MTF operational IT support, and mounting technical debt, and streamlining internal operations.

Additional information and details can be found within the Defense Health Program's FY 2025 President's Budget at <http://comptroller.defense.gov/Budget-Materials/>

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Funding Summary

\$ in Millions

<u>Budget Activity (BA)</u>	<u>FY 2023¹</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024²</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2025³</u> <u>Request</u>
BA1: Counter Narcotics Support	614.5	29.3	643.8	9.9	653.7
BA2: Drug Demand Reduction	130.1	4.2	134.3	1.3	135.6
BA3: National Guard Counterdrug Program	200.3	-98.0	102.3	3.7	106.0
BA4: National Guard Counterdrug Schools	<u>25.9</u>	<u>-19.9</u>	<u>6.0</u>	<u>0.2</u>	<u>6.2</u>
Total	970.7	-84.3	886.4	15.1	901.5

1/ FY 2023 reflects the enacted amount in the Department of Defense Appropriations Act, 2023, transferred to the Military Departments and Defense Agencies. FY 2023 includes the transfer of \$2.7 million from the Drug Interdiction and Counterdrug Activities, Defense, 23/23, appropriation to the Operation and Maintenance, Army, 23/23, appropriation to support the Department of Homeland Security under 10 U.S.C. § 284.

2/ FY 2024 request includes \$2.5 million to be transferred from the Drug Interdiction and Counterdrug Activities, Defense, 24/24, appropriation to the Operation and Maintenance, Army, 24/24, appropriation to support the Department of Homeland Security under 10 U.S.C. § 284.

3/ FY 2025 request includes \$4.0 million to be transferred from the Drug Interdiction and Counterdrug Activities, Defense, 25/25, appropriation to the Operation and Maintenance, Army, 25/25, appropriation to support the Department of Homeland Security under 10 U.S.C. § 284.

DESCRIPTION OF OPERATIONS FINANCED:

The Drug Interdiction and Counterdrug (CD) Activities appropriation funds Department of Defense (DoD) programs and activities to support the continuing national priority to identify, interdict, disrupt, and dismantle those transnational criminal networks that pose the greatest threats to U.S. national security by targeting infrastructure, depriving them of enabling means, and preventing the criminal facilitation of terrorist activities and the malign activities of adversary states. The appropriation also supports DoD programs to promote and maintain a drug-free military and civilian workforce and work environment.

GLOBAL THREATS AND TRENDS:

Drug trafficking and other illicit threat networks continue to pose a serious and persistent threat to the security, health, and safety of the American people. These threats undermine the ability of the Department to fulfill key responsibilities: guarantee the security of the nation's citizens and the nation's territory, promote economic prosperity, and prioritize assistance to partners that are aligned with United States interest. Illicit threat networks that include terrorist, criminals, proliferators, and adversary states are presenting unprecedented asymmetrical threats to United States interests at home and abroad. It is only through a unified effort with interagency and foreign partners that we can address this complex national security, law enforcement, and public health problem.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Transnational criminal organizations remain the greatest criminal threat to the United States: they control lucrative smuggling corridors to bring tons of illicit drugs across our borders every year. Transnational criminal organizations threaten United States interests by taking advantage of failed states or contested spaces; forging alliances with corrupt foreign government officials and some foreign intelligence services; destabilizing political, financial, and security institutions in fragile states; undermining legitimate commerce in world markets; and using cyber technologies and other methods to perpetrate sophisticated frauds. Today's criminal networks are fluid, striking new alliances with other networks around the world and engaging in a wide range of illicit activities, including support for terrorism and malign activities of state adversaries and non-state actors. Whether carried out by nation-states, state proxies, terrorist groups, or non-aligned organizations, the criminal activities perpetrated by these networks transcend law enforcement, intelligence community, and the national security spheres of action.

The worldwide production of synthetic opioids such as fentanyl, along with heroin, cocaine, and methamphetamine remains high. According to United States Centers for Disease Control and Prevention there were 106,699 drug overdose deaths in 2021. Mexican Transnational Criminal Organizations remain the greatest criminal threat to the United States and supply much of the fentanyl, heroin, cocaine, and methamphetamine that crosses the United States-Mexico border. The Sinaloa and the Jalisco New Generation Cartels, both with global reach, are the most powerful Mexican Transnational Criminal Organizations and dominate wholesale distribution of illicit drugs in the United States. China-based suppliers ship fentanyl and precursor chemicals to Mexico, Canada, and United States-based distributors, as well as sell fentanyl directly to consumers via the Dark Web. China and India are the primary suppliers of precursor chemicals necessary to produce methamphetamine, fentanyl, cocaine, and heroin. In Central America, gangs and other regional illicit networks conduct illicit drug smuggling and weapons trafficking. Gang violence and other criminal activity corrupts police, military, the judiciary, and other law enforcement agents despite police and judicial reforms. The Dominican Republic continues to grow as a key transshipment country for illicit drugs destined for the United States, where Dominican Transnational Criminal Organizations continue to expand operations.

Russia, China, Iran, and North Korea utilize blended forms of global competition, including criminal and cyber means, to achieve their national objectives. Russian and other Eurasian Transnational Criminal Organization groups continue to thrive within and outside their borders, including in the United States. The Russian government has shown a capacity and willingness to utilize criminal means to achieve Russia's global objectives, including the war in Ukraine. China's semi-permissive legal environment continues to provide a global Transnational Criminal Organization hub, which allows Chinese criminal organizations and other international illicit networks to conduct criminal activities and extend Chinese influence worldwide. A growing body of open-source and law enforcement reflections indicates China's role in permitting or enabling illicit activities, including economic crimes, money laundering, illicit drug trafficking, wildlife trafficking, trafficking in natural resources, and the illicit procurement of sensitive technologies. To support its global objectives, North Korea employs a complex overseas illicit financing and criminal procurement system designed to raise the funds and materials North Korea needs for its regime's security and weapons programs.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

The convergence of Transnational Criminal Organizations, terrorist organizations, and insurgent groups remain a national and global security concern. Terrorist and insurgent groups such as Islamic State of Iraq and Syria, the Taliban, al-Shabaab, and the Revolutionary Armed Forces of Colombia – People’s Army are among the non-state actors that leverage the use of violence and other illicit activities to undermine the security of the United States and other nations. Hezbollah is perhaps the most business-savvy terrorist organization; it relies on global facilitators engaged in illicit drugs, arms, counterfeit trafficking, and money laundering for financing and support.

Given the significant responsibilities of our military service members and civilian personnel, deterring and detecting drug abuse, and ensuring a drug-free workplace are essential to maintaining Department of Defense readiness. As illegal and prescription drugs have become increasingly available within our communities and more states legalize marijuana, a top Department priority is to resource responsive and effective deterrence programs to prevent illegal drug use and prescription drug misuse by the workforce.

STRATEGIC OBJECTIVES:

The Department's statutory mission to detect and monitor aerial and maritime transit of illicit drugs toward the United States remains a priority. By performing this mission, the Department of Defense helps deter, disrupt, and defeat potential threats before they reach the United States. This includes supporting interagency and international efforts to target Transnational Criminal Organizations at their source and building international partnerships to prevent transnational threat networks from undermining sovereign governments, undermining regional stability, and threatening United States interests. The priorities identified below address a range of functional and regional threats, including longstanding challenges posed by illicit drug trafficking, other forms of transnational organized crime, and transnational terrorism financed by illicit means.

The Department of Defense seeks to:

- Disrupt and degrade the flow of heroin, fentanyl, and amphetamine-type like stimulants, chiefly from Mexico, by fusing intelligence and disrupting links among Transnational Criminal Organizations, with a focus on the Sinaloa Cartel and Jalisco New Generation Cartel networks.
- Support interagency partners in stopping the flow of synthetic opioids such as fentanyl from China and elsewhere into the United States and disrupt and degrade the unlawful diversion and smuggling of chemical precursors from Asia to the Western Hemisphere.
- Build Colombia, Ecuador, and Peru's capacities to detect and interdict illicit trafficking, including drugs, precursor chemicals, and profits.
- Support efforts to sever Violent Extremist Organizations and Transnational Criminal Organizations sources of strength, including funding and supply chains, with a focus on Islamic State of Iraq and Syria, al-Qaeda, and Iran-affiliated organizations.
- Promote stability in Central America and the Dominican Republic through enhanced security across the air, land, and maritime domains to improve foreign partners' abilities to degrade drug trafficking and other illicit threat networks.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

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- Disrupt and degrade the flow of Afghan heroin supporting terrorist and criminal groups, focused on the Taliban/Haqqani network, and the downstream illicit drug trade through East Africa by supporting partner-nation law enforcement agencies' ability to conduct land and maritime counter-drug and counter transnational organized crime operations.
- Disrupt illicit trafficking and related criminal networks that threaten European and Asian security by working with United States and foreign law enforcement and security services, focusing on Russian and Chinese affiliated Transnational Criminal Organizations.
- Support interagency and law enforcement partners to disrupt North Korean efforts to circumvent sanctions compliance and utilize illicit financial activities.

These priorities support the National Security Strategic Guidance, the National Defense Strategy, and the Department of Defense key responsibilities: guarantee the security of the nation's citizens and the nation's territory, enable United States interagency counterparts, and prioritize assistance to partners who are aligned with United States interests.

Overall Assessment:

The 2025 budget request of \$901.5 million represents an increase of \$15.1 million from the FY 2024 requested level of \$886.4 million. The FY 2025 request enables programs and activities that mutually support and mirror the Department's overall strategy to protect the homeland, deter adversaries, enable U.S. interagency counterparts, and prevent terrorism by focusing on its priorities.

Budget Activity 1: Counter-Narcotics Support

The *Counter-Narcotics Support* budget activity funds programs to detect and monitor the aerial and maritime transit of illegal drugs into the United States and supports intelligence and technology programs to collect, process, analyze, and disseminate information required for counterdrug operations. It also resources programs within the six geographic Combatant Commands' Areas of Responsibility to support United States and international law enforcement agencies' efforts to illuminate, disrupt, interdict, or curtail activities related to substances, material, weapons, or resources used to finance, support, secure, cultivate, process, or transport illegal drugs. Financed activities include, but are not limited to, the establishment and operation of bases of operations, transportation of personnel, supplies; small-scale construction, and intelligence analysis support provided to United States and international law enforcement agencies.

Budget Activity 1: Counterdrug Support – Major Program Changes: The FY 2025 Counterdrug Support budget request of \$653.7 million reflects a net increase of \$9.9 million of which \$13.7 million increase is for price changes, \$4.0 million increase is for the U.S. Army Corps of Engineers contract close-out costs for Southwest border Section 284 border barrier projects, and \$7.9 million decrease reflects reduced investment in lower end capabilities to appropriately align with the Department's priorities as outlined in the National Defense Strategy.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Primary Authorities: 10 U.S.C. §124, §284, and §342; §1021 of the National Defense Authorization Act for 2005, as amended, and §1022 of the National Defense Authorization Act for 2004, as amended.

Budget Activity 2: Drug Demand Reduction Program

The *Drug Demand Reduction Program* budget activity funds programs to ensure the dangers of drug abuse and misuse within the Department of Defense are understood, prevented, identified, and treated to keep the fighting force at the highest levels of readiness. Prevention, education, and outreach programs focus on Department of Defense’s military and civilian communities designed to raise awareness of the adverse consequences of illicit drug use and prescription drug misuse on job performance, safety, health, family stability, fiscal security, and employment opportunities. Programs include illicit drug awareness and life-skills training for Service members and their families with a focus on maintaining readiness by ensuring a drug free workforce and workplace. Outreach services include programs to assist military and civilian employees in locating Department of Defense and local civilian agency resources to address substance abuse, dependency, or addiction. In addition to prevention and outreach efforts, this budget activity funds personnel, supplies, and materials that support installation level random drug testing specimen collection for all military service members, civilian personnel in testing designated positions, and pre-employment testing for applicants for military and civilian service. The Department of Defense operates five forensic drug testing laboratories (U.S. Army, Fort Meade, MD; U.S. Army, Tripler AMC, HI; U.S. Navy, Great Lakes IL; U.S. Navy, Jacksonville, FL; and U.S. Air Force, Lackland, TX). These laboratories conduct urinalysis testing for the presence of illegal drugs, novel synthetic drugs, and unauthorized prescription medications listed in the Department of Defense drug test panel. Funding supports laboratory personnel costs and overhead expenses related to test reagents, disposable supplies, and support services. The Fort Meade forensic testing laboratory is certified by the Substance Abuse and Mental Health Services Administration to analyze specimens from Department of Defense Agency civilians and civilian applicants in testing designated positions under the Drug-Free Workplace Program. The Great Lakes, IL forensic testing laboratory processes urinalysis samples for all military applicants from 65 Military Entrance Processing Stations worldwide. The Lackland, TX forensic testing laboratory processes the majority of National Guard Bureau servicemembers.

Budget Activity 2: Drug Demand Reduction Program – Major Program Changes: The FY 2025 Drug Demand Reduction Program budget request of \$135.6 million reflects a net increase of \$1.3 million of which \$2.7 million increase is for price changes and \$1.4 million decrease reflects reduced investment in lower end capabilities to appropriately align with the Department’s priorities as outlined in the National Defense Strategy.

Primary Authorities: 10 U.S.C. §978, 5 U.S.C. §7301.

Budget Activity 3: National Guard Counter-Drug Program

The *National Guard Counter-Drug Program* budget activity exclusively funds the Governors State Plans Program in the form of drug interdiction and counterdrug activities plans submitted by U.S. State Governors in accordance with 32 U.S.C. §112(c) and approved by the Secretary of Defense per 32 U.S.C. §112(d). Funds support State National Guard assistance to Federal, State, tribal, and local law

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enforcement agencies and community-based organizations in efforts to disrupt and degrade illicit drug production and trafficking within the United States. Funds may be used for the following expenses: pay, allowances, clothing, subsistence, gratuities, travel, and related expenses, as authorized by State law, of personnel of the National Guard of that State used, while not in Federal service, for the purpose of drug interdiction and counter-drug activities; Operation and maintenance of the equipment and facilities of the National Guard of that State used for the purpose of drug interdiction and counter-drug activities; and procurement of services and equipment, and the leasing of equipment, for the National Guard of that State used for the purpose of drug interdiction and counter-drug activities.

Budget Activity 3: National Guard Counter-Drug Program – Major Program Changes: The FY 2025 National Guard Counterdrug Program budget request of \$106.0 million reflects a net increase of \$3.7 million of which \$2.6 million increase is for price change and \$1.2 million increase is due to changes in the manpower mix of reserve component military personnel.

Primary Authorities: 32 U.S.C. §112.

Budget Activity 4: National Guard Counter-Drug Schools

The *National Guard Counter-Drug Schools* budget activity funds the operation of five National Guard Counterdrug Schools as authorized by §901 of the Office of National Drug Control Policy Reauthorization Act of 2006, as amended, and as identified in plans submitted by host State Governors to the Secretary of Defense in accordance with 32 USC §112(c). The five schools supported by the program are: 1) Midwest Counterdrug Training Center at Camp Dodge, IA; 2) Multijurisdictional Counterdrug Task Force Training program at Camp Blanding, FL; 3) Northeast Counterdrug Training Center at Fort Indiantown Gap, PA; 4) Regional Counterdrug Training Academy at Naval Air Station Meridian, MS and 5) Western Regional Counterdrug Training Center at Camp Murray, WA. The schools leverage existing Department of Defense infrastructure and capacity to provide no-cost counternarcotics training to Federal, State, Local, and Tribal Law Enforcement agencies, as well as community-based organizations and military personnel to enable them to disrupt, degrade, and defeat drug trafficking organizations and transnational criminal organizations that threaten United States national security interest and the public safety of United States citizens. Funds support reserve military pay for Army and Air National Guard personnel, supplies, maintenance, and other administrative costs.

Budget Activity 4: National Guard Counter-Drug Schools – Major Program Changes: The FY 2025 National Guard Counterdrug Program budget request of \$6.2 million reflects a net increase of \$0.2 million of which \$0.1 million is for price change and \$0.1 million increase is due to changes in the manpower mix of reserve component military personnel.

Primary Authorities: §901 ONDCP Reauthorization Act of 2006, as amended; 32 U.S.C. §112.

ENVIRONMENTAL PROGRAMS

Total DoD Environmental Program

\$ in Millions

	FY 2023 Actual	Price Growth	Program Growth	FY 2024¹ Estimate	Price Growth	Program Growth	FY 2025¹ Estimate
Environmental Restoration ²	1,634.3	36.0	-544.8	1,125.5	23.6	26.0	1,175.2
Environmental Compliance ³	1,663.4	36.6	74.4	1,774.4	37.3	-74.6	1,737.0
Environmental Conservation ³	636.5	14.0	41.0	691.5	14.5	-2.3	703.7
Pollution Prevention ³	82.4	1.8	3.7	87.9	1.8	-4.1	85.7
Environmental Technology	267.9	5.9	-113.6	160.2	3.4	2.6	166.2
Base Realignment & Closure (BRAC) ⁴	429.6	9.5	-73.3	365.8	7.7	50.5	423.9
Total Environmental Program⁵	4,714.2	103.7	-612.7	4,205.2	88.3	-1.9	4,291.6

Numbers may not add due to rounding

1/ Represents requested funding only.

2/ Does not include \$30.0 million in reprogrammed funds available for use in FY 2024.

3/ Does not include funding for classified programs.

4/ Does not include \$124.5 million and \$0.7 million of prior year funds and land sale revenue available for use in FYs 2024 and 2025, respectively.

5/ Includes environmental funding for all DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.

The Department of Defense (DoD) Environmental Programs address four overriding and interconnected goals: (1) to support the readiness of U.S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life of military personnel and families by protecting them from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et al., have better performance, lower total ownership costs, and permissible health and environmental effects; and (4) to serve customers, clients, and stakeholders through public participation and advocacy. To help achieve these goals, the Department established its environmental program around five pillars - cleanup, compliance, conservation, pollution prevention, and environmental technology. The Fiscal Year (FY) 2025 budget request of \$4.3 billion is an increase of \$86.4 million from the FY 2024 requested funding level, which includes a price growth of \$88.3 million netted against a program decrease of \$1.9 million (less than 0.1 percent). The decrease reflects reductions in Environmental Compliance, Environmental Conservation, and Pollution Prevention, offset by increases in Environmental Restoration, Environmental Technology, and BRAC.

Environmental Restoration

The Defense Environmental Restoration Program (DERP) focuses on reducing the risks to human health and the environment while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration (ER) appropriations provide for the following at active installations and Formerly Used Defense Sites (FUDS) properties in the United States: the identification, investigation, and cleanup of releases of hazardous substances, pollutants, and contaminants from DoD activities; responding to unexploded ordnance (UXO), discarded military munitions, and munitions constituents at defense sites; correction of

ENVIRONMENTAL PROGRAMS

other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. In FY 1996, DoD employed a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the most significant risk to human health, safety, and the environment. The relative risk process is the key tool the Department uses to plan, program, and budget for, as well as execute, the cleanup program.

The Department funds its restoration program to ensure the Military Departments and Defense Agencies meet applicable statutes, regulations, Executive Orders, and other legal requirements and achieve DoD’s cleanup goals. As of the end of FY 2023, DoD has completed cleanup at 82 percent of its sites on active installations and FUDS properties.

Between FY 2024 and FY 2025, the Department’s DERP funding increases by \$49.7 million, reflecting a price growth of \$23.6 million and a programmatic increase of \$26.0 million (2.3 percent). The program growth of \$26.0 million is related to increases in Army (\$65.1 million) and Navy (\$1.3 million) funding, offset by decreases in Air Force (\$36.8 million), FUDS (\$3.2 million) and Defense-wide (\$0.4 million) funding.

The following table displays the ER Transfer appropriations:

Environmental Restoration Transfer Appropriations
\$ in Millions

	FY 2023¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2024² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2025² <u>Estimate</u>
ER, Army	323.9	7.1	-132.3	198.8	4.2	65.1	268.1
ER, Navy	409.7	9.0	-83.5	335.2	7.0	1.3	343.6
ER, Air Force	573.8	12.6	-236.7	349.7	7.3	-36.8	320.3
ER, FUDS	316.6	7.0	-90.7	232.8	4.9	-3.2	234.5
ER, Defense-wide	10.3	0.2	-1.5	9.0	0.2	-0.4	8.8
Total	1,634.3	36.0	-544.8	1,125.5	23.6	26.0	1,175.2

Numbers may not add due to rounding

1/ Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.

2/ Represents requested funding only.

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Environmental Restoration¹

\$ in Millions

	FY 2023²	Change	FY 2024³	Change	FY 2025⁴
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
Investigations and Analysis					
Army	127.2	-36.7	90.4	-44.0	46.4
Navy	131.2	-38.5	92.7	12.1	104.9
Air Force	254.3	-181.3	73.0	7.8	80.8
FUDS	87.3	-6.0	81.3	-5.3	76.0
Defense-wide	2.7	-1.2	1.5	-0.6	0.9
Investigations and Analysis Subtotal	602.6	-263.8	338.9	-29.9	308.9
Cleanup					
Army	155.5	-99.4	56.1	73.0	129.1
Navy	225.8	-53.0	172.8	5.8	178.5
Air Force	289.5	-47.3	242.2	-38.1	204.2
FUDS	190.2	-61.6	128.5	-16.9	111.7
Defense-wide	3.1	3.7	6.8	-4.3	2.5
Cleanup Subtotal	864.1	-257.6	606.5	19.5	626.0
Program Oversight					
Army	41.3	11.0	52.2	40.4	92.6
Navy	52.7	17.0	69.7	-9.5	60.2
Air Force	30.0	4.5	34.5	0.8	35.3
FUDS	39.1	9.9	49.0	-2.2	46.8
Defense-wide	4.5	0.3	4.7	0.7	5.4
Program Oversight Subtotal	167.6	42.6	210.2	30.1	240.3
Total					
Army	323.9	-125.2	198.8	69.3	268.1
Navy	409.7	-74.5	335.2	8.4	343.6
Air Force	573.8	-224.1	349.7	-29.5	320.3
FUDS	316.6	-57.8	258.8	-24.3	234.5
Defense-wide	10.3	2.7	13.0	-4.2	8.8
Total Environmental Restoration	1,634.3	-478.8	1,155.5	19.7	1,175.2

1/ Display shows the amounts budgeted by functional area for each of the five ER transfer appropriations (one for each Department, FUDS, and Defense-wide).

2/ Includes \$9.6 million and \$25.0 million in reprogrammed funds carried over from FY 2022 for Navy and FUDS, respectively.

3/ Includes \$26.0 million and \$2.7 million in reprogrammed funds carried over from FY 2023 for FUDS and the Defense-wide account, respectively; also includes \$1.3 million in reprogrammed funds carried over from FYs prior to 2022 for the Defense-wide account based on estimated FY 2024 funding levels.

4/ Represents requested funding only.

ENVIRONMENTAL PROGRAMS

Environmental Compliance

The Department provides resources through its Compliance Program to comply with applicable requirements, such as federal and state environmental laws and regulations and local ordinances, for installations in the United States. In addition, the Compliance Program includes applicable environmental compliance, remediation, and planning requirements for installations outside of the United States. Under the program, DoD activities include sampling and analyzing pollutant discharges to air and water, maintaining environmental permits for regulated activities, providing safe drinking water, testing and remediation of underground storage tanks, and disposing of regulated waste. The program also includes projects to upgrade wastewater treatment facilities and install air pollution controls to meet new regulatory standards.

In FY 2025, the Environmental Compliance Program reflects a net decrease of \$37.4 million. This decrease reflects a price growth of \$37.2 million and a program decrease of \$74.6 million (4.2 percent). The program decrease of \$74.6 million is related to reductions in Army (\$27.2 million) funding for storage and disposal, Air Force (\$27.6 million) funding for compliance-related cleanup and storage and disposal, and Defense-wide (\$83.6 million) funding for miscellaneous compliance activities, planning, cross-cutting programs, and storage and disposal. The decrease is offset by increases in compliance funding for the Navy (\$25.8 million) and the U.S. Marine Corps (\$38.0 million).

Environmental Compliance¹

\$ in Millions

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	511.1	25.6	536.7	-16.0	520.7
Navy	460.1	-9.6	450.5	35.3	485.8
U.S. Marine Corps	113.8	-8.9	104.9	40.2	145.1
Air Force	370.4	16.2	386.6	-19.4	367.1
Defense-wide	208.0	87.7	295.7	-77.4	218.3
Total Environmental Compliance	1,663.4	111.0	1,774.4	-37.4	1,737.0

Numbers may not add due to rounding

1/ Does not include funding for classified programs.

Pollution Prevention

The Pollution Prevention Program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. In FY 2025, the Pollution Prevention Program reflects a net decrease of \$2.3 million. This decrease reflects a price growth of \$1.8 million and a program decrease of \$4.1 million (4.7 percent). The program decrease of \$4.1 million is related

ENVIRONMENTAL PROGRAMS

to decreases in Navy (\$4.0 million), Air Force (\$1.2 million), and Defense-wide (\$0.8 million) funding to address pollution prevention requirements. Army and U.S. Marine Corps Pollution Prevention Programs increased by \$1.8 million and \$0.1 million, respectively.

Pollution Prevention¹ *\$ in Millions*

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	16.5	1.7	18.2	2.2	20.3
Navy	7.0	3.7	10.7	-3.7	6.9
U.S. Marine Corps	13.4	3.6	16.9	0.4	17.3
Air Force	23.5	1.1	24.6	-0.7	23.9
Defense-wide	22.1	-4.5	17.6	-0.4	17.1
Total Pollution Prevention	82.4	5.5	87.9	-2.3	85.7

Numbers may not add due to rounding

1/ Does not include funding for classified programs.

Environmental Conservation

The DoD is the steward of nearly 27 million acres of public lands. The protection, sustainment, management, and enhancement of the natural and cultural resources found on these lands and consultation with Indigenous populations are integral to mission support and readiness. The Department manages its natural and cultural resources and complies with existing laws (e.g., Endangered Species Act, Sikes Act, National Historic Preservation Act) to enable continued access to testing and training lands and ensure the long-term sustainability of the Nation’s natural and cultural heritage.

In FY 2025, the Environmental Conservation funding reflects a net increase of \$12.2 million. This increase reflects a price growth of \$14.5 million and a program decrease of \$2.3 million (0.3 percent). The program decrease of \$2.3 million is related to decreases in Navy (\$6.5 million) funding for archaeology and miscellaneous natural resources activities, Air Force (\$1.8 million) due to inflation, and Defense-wide (\$7.0 million) due to decreases in funding for miscellaneous natural resources activities. The decrease is offset by an increase in the Army (\$4.8 million) and U.S. Marine Corps (\$8.2 million).

ENVIRONMENTAL PROGRAMS

Environmental Conservation¹

\$ in Millions

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	190.0	-7.3	182.7	8.6	191.3
Navy	110.5	30.0	140.5	-3.6	136.9
U.S. Marine Corps	48.3	17.8	66.1	9.6	75.7
Air Force	104.6	1.7	106.2	0.4	106.7
Defense-wide	183.1	12.9	196.0	-2.9	193.1
Total Environmental Conservation	636.5	55.0	691.5	12.2	703.7

Numbers may not add due to rounding

1/ Does not include funding for classified programs.

Environmental Technology

The Department's Environmental Technology Programs harness the latest science and technology to improve DoD's environmental performance, reduce costs, and enhance and sustain mission capabilities. The Programs respond to environmental requirements that are common to all of the Military Services, complementing the Services' research programs. The FY 2025 request allows the DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet its mission and environmental obligations more cost-effectively. In FY 2025, the Environmental Technology program reflects a net increase of \$6.0 million. This increase reflects a price growth of \$3.4 million and a program increase of \$2.6 million (1.7 percent). The program increase of \$2.6 million is related to increases in Army (\$1.7 million) and Defense-wide (\$2.9 million) funding, offset by a decrease in Navy (\$2.0 million) funding.

ENVIRONMENTAL PROGRAMS

Environmental Technology *\$ in Millions*

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
<u>Army</u>					
RDT&E, Army	78.2	-44.6	33.6	2.4	36.0
<u>Navy</u>					
RDT&E, Navy	34.1	0.4	34.5	-1.3	33.2
<u>Air Force</u>					
RDT&E, Air Force	-	-	-	-	-
<u>Defense-wide</u>					
Strategic Environmental R&D Program	88.4	-28.0	60.4	1.7	62.0
Environmental Security Technology Certification Program	67.2	-35.5	31.6	3.2	34.9
Total Defense-wide	155.6	-63.6	92.0	4.9	96.9
<u>Summary Total</u>					
Army	78.2	-44.6	33.6	2.4	36.0
Navy	34.1	0.4	34.5	-1.3	33.2
Air Force	-	-	-	-	-
Defense-wide	155.6	-63.6	92.0	4.9	96.9
Total Environmental Technology	267.9	-107.7	160.2	6.0	166.2

Numbers may not add due to rounding

BRAC

The DoD strives to make the property available to local communities for redevelopment. In FY 2025, the BRAC environmental funding request reflects a net increase of \$58.2 million, excluding prior year funds and land sale revenue. This increase reflects a price growth of \$7.7 million and a program increase of \$50.5 million (13.8 percent). FY 2023 included the obligation of \$126.2 million of prior year funds and land sale revenue. In FY 2024, \$124.5 million of prior year funds and land sale revenue are available for execution.

ENVIRONMENTAL PROGRAMS

BRAC Funding Summary

\$ in Millions

<u>BRAC REQUEST</u>	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Army	57.8	84.6	142.4	61.4	203.8
Navy	97.3	0.2	97.5	2.9	100.4
Air Force	148.4	-28.2	120.2	-2.1	118.1
Defense-wide	0.0	5.7	5.7	-4.0	1.8
Total BRAC	303.4	62.3	365.8	58.2	423.9

Numbers may not add due to rounding

BRAC Other Funding

\$ in Millions

ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Army	44.4	54.8	99.2	-99.2	-
U.S. Marine Corps	74.8	-74.4	-	-	-
Air Force	4.8	20.5	25.3	-24.6	0.7
Defense-wide	2.6	-2.6	-	-	-
Total Additional Use/Planned Use of Prior Year Funds/Land Sale Revenue	126.2	-1.7	124.5	-123.8	0.7

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

BRAC Planned Execution *\$ in Millions*

PLANNED OBLIGATIONS	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Army	102.2	139.4	241.6	-37.8	203.8
Navy	171.7	-74.2	97.5	2.9	100.4
Air Force	153.1	-7.7	145.5	-26.8	118.7
Defense-wide	2.6	3.1	5.7	-4.0	1.8
Total Planned BRAC Obligations	429.6	60.6	490.3	-65.7	424.6

Numbers may not add due to rounding

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

Funding Summary

\$ in Millions

FY 2023 ¹		FY 2024		FY 2025
<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
\$614.9	-\$500.0	\$114.9	\$0.4	\$115.3

1/The FY 2023 actuals include execution of funds provided for in Public Law (P.L.) 117-43 Operation ALLIES REFUGE (OAR) and P.L.117-70 Operation ALLIES WELCOME (OAW)

The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) appropriation funds Department of Defense (DoD) Humanitarian Assistance (HA) activities that build the capacity of a partner nation (PN) government to provide essential humanitarian services to the civilian population and support PN efforts to reduce the risk of, prepare for, and respond to humanitarian disasters thereby reducing reliance on international disaster relief assistance. OHDACA-funded programs offer a unique security cooperation tool for Combatant Commands (CCMDs) to gain access, visibility, and influence within their regions and achieve theater and U.S. national security objectives.

The **Humanitarian Assistance** program assures friendly nations and allies of our support and provides basic humanitarian aid and services to deprived populations. The DoD, and particularly the CCMDs, seek access to shape the military/civilian environment, help avert political and humanitarian crises, promote democratic development and regional stability, build local capacity, generate long-term positive perceptions of DoD by host nation civilian and military institutions, and enable countries to begin conflict recovery.

The **Humanitarian Mine Action** program, executed by the CCMDs, provides significant access, training, and readiness-enhancing benefits to U.S. military forces while contributing to alleviating the obvious, worldwide problem of Explosive Remnants of War (ERW), which includes landmines, unexploded ordnance (UXO), and small arms ammunition. The program allows U.S. military forces to hone critical wartime, civil-military, language, cultural, and foreign internal defense skills.

The **Foreign Disaster Relief** program, executed by the CCMDs, provides unique interagency support assistance during natural and man-made disasters for relief outside the U.S. and its territories. DoD’s ability to respond rapidly with extensive manpower, transportation, and communication capabilities assists in capability gaps that result in the containment of crises and limits threats to regional stability by assisting the U.S. Agency for International Development (USAID) with providing relief aid within hours or a few days of a disaster.

Narrative Explanation of Changes FY 2024 to FY 2025:

The FY 2025 budget reflects minimal change from the FY 2024 request. In FY 2025, there is a lower demand for medical supplies across the program due to decreases in PN COVID-19 cases.

OFFICE OF INSPECTOR GENERAL

Appropriation Summary

\$ in Millions

FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
488.9	36.5	525.4	21.9	547.3

Description of Operations Financed:

The Department of Defense (DoD) Office of Inspector General (OIG) promotes the economy, efficiency, and effectiveness of DoD programs and operations and the integrity of its workforce and operations through impactful audits, evaluations, investigations, and reviews. The DoD OIG recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

The Fiscal Year (FY) 2025 OIG budget request of \$547.3 million consists of \$544.1 million in Operation and Maintenance, including \$2.0 million in Cyber, \$1.9 million in Research, Development, Test, and Evaluation, and \$1.3 million in Procurement. The FY 2025 request maintains staffing for the core DoD OIG program. The budget request enables the DoD OIG to continue its oversight efforts by completing audits, investigations, and evaluations of DoD programs and operations and produces quarterly reports on overseas contingency operations for which the DoD OIG has been designated the Lead IG. The request also includes funds for information technology modernization efforts, security support system, and overhead costs for the Council of Inspector General on Integrity and Efficiency.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

Funding Summary *(\$ in Millions)*

Available Prior Year Carryover	FY 2023 <u>Enacted</u>	FY 2023 <u>Obligations</u>	Revised <u>Carryover</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
3.720	10.377	0.892	13.205	0	0

The Support for International Sporting Competitions (SISC) Defense account is funded with a no-year appropriation that provides continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations, such as the Special Olympics, Paralympics, and the United States Olympic and Paralympic Committee's (USOPC) Paralympic Military Program.

The Department is not requesting additional appropriated funds for FY 2025 as funds are still available from the FY 2015 and FY 2023 Department of Defense (DoD) Appropriations Acts. In FY 2024, the Department plans to support approximately 24 sporting events with an estimated cost of \$2.4 million from the unexpended balances from the FY 2023 DoD Appropriation Act. In FY 2025, the Department intends to support approximately 26 sporting events with an estimated cost of \$2.5 million from the unexpended balances from the FY 2023 DoD Appropriation Act. International Sporting Competitions planning cycles do not fully align with the Department of Defense budget cycle, which can result in requests for support in the year of execution.

These funds support safety, security, and logistical requirements for certain sporting competitions. Under the provisions of 10 U.S.C., Section 2564, the Department has the authority to assist Federal, State, or local agencies in support of civilian sporting events if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

The Department can also provide support to the Special Olympics, the Paralympics, a sporting event sanctioned by the U.S. Olympic and Paralympic Committee through the Paralympic Military Program, and any national or international Paralympic sporting event that meets requirements outlined in 10 U.S.C. Section 2564, as amended by Public Law (P.L.) 110-181 Section 372. Support for these events does not require Attorney General certification.

The Department provides this support through the SISC appropriation while ensuring that no degradation to mission readiness occurs as a result of this effort. Such support is key to the national responsibility of ensuring the safety of competitors participating and visitors attending these events.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

Funding Summary

\$ in Millions

Organization	FY 2023¹ <u>Actuals</u>	<u>Change</u>	FY 2024² <u>Request</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Army Active	10,417.9	-1,619.7	8,798.3	-459.9	8,338.3
Army Reserve	1,393.2	193.8	1,587.1	-84.3	1,502.7
Army National Guard	2,088.9	48.6	2,137.5	242.9	2,380.4
Marine Corps Active	1,864.8	-64.8	1,800.0	48.3	1,848.2
Marine Corps Reserve	148.7	-20.2	128.5	4.4	132.9
Total	15,913.5	-1,462.3	14,451.3	-248.7	14,202.6

Numbers may not add due to rounding

1/ FY 2023 includes \$3,118.4 million in Operations Overseas Costs (OOC) and \$1,434.9 million in supplemental Ukraine funding.

2/ FY 2024 includes \$2,612.2 million in OOC.

3/ FY 2025 includes \$2,420.6 million for the OOC Estimate.

The Land Forces program encompasses resources dedicated to training and sustaining the Department's land forces. Program funding is allocated within the Land Forces activity group (excluding Subactivity group (SAG) 116 Aviation Assets) for the Army's Active, Reserve, and National Guard Components and within the SAG 1A1A Operational Forces for the United States Marine Corps. The Fiscal Year (FY) 2025 President's Budget total request reflects a decrease of \$248.7 million, primarily attributed to a reduction in the Army's Home Station Training (HST) requirements. This funding decrease aligns with the Regional Aligned Readiness Modernization Model and the moderate projected changes in the Army force structure, addressing recruitment challenges and adapting to the evolving global security environment. Despite the decrease, HST continues to fully support the anticipated demand for Global Force Management and the Directed Readiness Tables.

ARMY

The Army Land Forces program is vital for providing Operating Tempo (OPTEMPO) resources to Active Component (AC) ground combat forces. These resources facilitate the execution of training and operations essential for maintaining readiness through Army Force Generation training strategies. The program utilizes live, virtual, and constructive capabilities to conduct training focused on multi-domain operations. The budget specifically supports unit-level tactical training, encompassing events executed and equipment operated for HST and Combat Training Center (CTC) rotations. Additionally, it covers unit costs for virtual training involving simulators like the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer.

LAND FORCES

LAND FORCES

The Army is fully committed to allocating necessary resources to train and prepare Soldiers, leaders, and units for current and future operations. In addition to funding unit training and associated costs (such as fuel, supplies, repair parts, travel, and transportation), Land Forces also allocate resources to fund the operation and training of ground units at the CTCs. This support aligns with a training strategy that offers Soldiers, from infantrymen to corps commanders, a comprehensive range of challenging, and realistic training events. In FY 2025, there is a decrease of \$615.8 million after accounting for inflationary price increases of \$155.9 million from the FY 2024 requested funding levels. The decrease is mainly driven by a reduction in HST informed by the Regional Aligned Readiness Modernization Model (ReARMM) and projected force structure change. Although HST decreases, the training is funded to achieve the Directed Readiness Table (DRT) and Global Force Management Allocation Plan requirements. There is also a reduction for the one-time FY 2024 increase of \$96 million for the Pacific Deterrence Initiative modernization and strengthening of presence.

The Army OPTEMPO ground metric, known as the Composite Mile, relies on a composite average of key units and vehicles conducting unit-level tactical training. This includes vehicles like the M1 Tank and M2 Infantry Fighting Vehicle in Armored Brigade Combat Teams (ABCT), Stryker Vehicles in Stryker infantry battalions, and the Up-Armored High Mobility Multipurpose Wheeled Vehicles in Infantry Brigade Combat Teams (IBCT) reconnaissance squadrons.

The Composite Mile metric calculation incorporates three key inputs: training strategies, force structure, and deployment offsets for ABCTs, IBCTs, and Stryker BCTs. This metric quantifies resourcing levels required for training, providing a comprehensive measurement of key units and equipment consuming OPTEMPO resources. The FY 2025 goal is to resource 1,060 Composite Miles to conduct unit-level tactical training, ensuring the Army can field a trained and combat-ready force capable of executing all assigned missions across the spectrum of conflict. The FY 2025 President's Budget decreases Ground OPTEMPO for non-deployed units from 1,137 composite miles in FY 2024 to 1,060 in FY 2025.

ARMY RESERVE

The Army Reserve Ground OPTEMPO allocates resources for Ground Tactical Vehicle Operations in various SAGs: 112 Modular Support Brigades, 113 Echelon Above Brigades, 114 Theater Level Assets, and 115 Land Forces Operations Support. The FY 2025 request reflects a decrease of \$84.3 million below the FY 2024 request, driven primarily by the Army's resourcing strategy and priorities for HST informed by the ReARMM and supports the DRT requirements. Further reductions result from the Army civilian manpower cuts to align capabilities with the Army of 2030. The Army Reserve's goal is to fund 864 composite miles in FY 2025, reflecting a decrease from 912 composite miles in FY 2024 request.

ARMY NATIONAL GUARD

The Ground OPTEMPO resources are to train and sustain the Army National Guard combat forces to build and maintain readiness while modernizing and recapitalizing key capabilities in support of the priorities directed by the Army and the Chief of the National

LAND FORCES

Guard Bureau. The budget supports readiness and lethality by providing trained, ready, and cost-effective forces for operational missions and capacity to support strategic surge requirements for large-scale operations or other unanticipated national crises. The FY 2025 request reflects an increase of \$242.9 million above the FY 2024 request. The growth reflects a transfer of 2,381 Military Technicians (MILTECHs) to Land Forces Operations for the centralization of OPTEMPO support for logistical support, ground maintenance support, and administration costs to support readiness capabilities and operational requirements. Accounting for the MILTECH transfer, the program decreases by \$41.1 million, driven primarily by the Army's resourcing strategy and priorities for HST informed by the ReARMM and supports the DRT requirements. The Army National Guard's goal is to fund 573 composite miles in FY 2025, reflecting a decrease from 662 composite miles in FY 2024 request.

MARINE CORPS

The Operational Forces compose the Marine Corps' core element, the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task-organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Aviation Combat Element (ACE)—to deploy ready forces in support of combatant commanders quickly. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of global conflicts, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief.

The Operational Forces Subactivity group funds training and routine operations; maintenance and repair of organic ground equipment; official travel, including travel for reservists mobilized under section 12304b of 10 U.S. Code authority for active component requirements; information technology repair and replacement; and replenishment/replacement of unit and individual equipment and supplies to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operational Forces sustain unique capabilities that provide special operations-capable forces to the Commander, U.S. Special Operations Command.

The FY 2025 request reflects an increase of \$48.3 million from the FY 2024 request. The increase is primarily driven by a family of Other Combat Support requirements for Chemical, Biological, Radiological, and nuclear systems for the replacement of end-of-life Joint Service Lightweight Integrated Suit Technology protection ensembles (suits, boots, masks, and gloves) for the Distributed Maritime Operations. There are increases to enhance posture and operations for Marine Forces Pacific to execute the MAGTF. This includes increases in the Pacific Deterrence Initiative that supports MAGTF and MEU combat service support capabilities in increasing equipment readiness within the Indo-Pacific Combatant Command area of responsibility.

LAND FORCES

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MARINE CORPS RESERVE

The Marine Corps Reserve O&M Operational Forces resources support the day-to-day costs of training and support the Marine Forces Reserve (MFR). Programs within this SAG 1A1A item include funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local equipment repair, training centers, and embarkation materials for training and preparation for mobilization.

The FY 2025 request reflects a program increase of \$4.4 million from the FY 2024 request. The increase supports the inclusion of MFR in the consolidated storage program and requirements for implementing the Defense Property Accountability System-Warehouse Management (DPAS-WM) for contracted labor, training for Marines, and converting warehouses for 168 sites.

LAND FORCES

ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Composite Mile Requirement</u>			
Live Training	1,240	1,230	1,230
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Requirement (Live + Virtual)	1,240	1,230	1,230
<u>Composite Mile Executed/Budgeted</u>			
Live Training	1,128	1,137	1,060
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Budgeted (Live + Virtual)	1,128	1,137	1,060
Percentage of Total Requirement that is Executed/Budgeted	91%	92%	86%

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Composite Mile Requirement</u>			
Live Training	1,180	1,180	1,209
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Requirement (Live + Virtual)	1,180	1,180	1,209
<u>Composite Mile Executed/Budgeted</u>			
Live Training	862	912	864
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Budgeted (Live + Virtual)	862	912	864
Percentage of Total Requirement that is Executed/Budgeted	73%	77%	71%

LAND FORCES

ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Composite Mile Requirement</u>			
Composite Miles (Live Training)	810	810	810
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Requirement (Live + Virtual)	810	810	810
Composite Mile Executed/Budgeted			
Live Training	592	662	573
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Budgeted (Live + Virtual)	592	662	573
Percentage of Total Composite Miles Requirement that is Executed/Budgeted	73%	82%	71%

LAND FORCES

MARINE CORPS ACTIVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2023 ¹ <u>Actuals</u>	FY 2024 ² <u>Request</u>	FY 2025 ³ <u>Estimate</u>
Command Element	202.4	194.8	185.8
Ground Combat Element	822.2	829.1	868.8
Aviation Combat Element	75.5	77.0	78.5
Logistic Combat Element	505.8	457.2	442.0
Other Combat Element	95.9	71.4	99.3
Civilian Personnel	163.0	170.3	173.8
Total	1,864.8	1,800.0	1,848.2

1/FY 2023 includes \$125.0 million in Operations Overseas Costs (OOC) and \$55.3 million in supplemental Ukraine funding.

2/FY 2024 includes \$96.1 million in OOC.

3/FY 2025 includes \$76.7 million for the OOC Estimate.

MARINE CORPS RESERVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Command Element	76.1	58.9	63.2
Ground Combat Element	28.8	23.1	24.9
Aviation Combat Element	11.1	8.2	9.1
Logistic Combat Element	29.6	33.6	31.1
Other Combat Element	0.1	0.1	0.1
Civilian Personnel	3.0	4.5	4.5
Total	148.7	128.5	132.9

SHIP OPERATIONS

Funding Summary

\$ in Millions

<u>Budget Line Item</u>	<u>FY 2023¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2024²</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2025³</u> <u>Estimate</u>
Mission and Other Ship Operations	7,298	-282	7,016	546	7,562
Ship Operational Support and Training	1,180	121	1,301	275	1,576
Ship Maintenance ⁴	12,201	1,709	13,911	603	14,514
Ship Depot Operations Support	2,459	270	2,729	-6	2,723
TOTAL	23,138	1,818	24,956	1,418	26,374

Numbers may not add due to rounding.

1/ FY 2023 includes \$547 million in Overseas Operations Costs (OOC), and \$1,643 million of Other Procurement for Ship Maintenance pilot.

2/ FY 2024 includes \$490 million for OOC requested and \$2,746 million of Other Procurement for Ship Maintenance pilot.

3/ FY 2025 includes \$118 million for OOC estimated and \$2,392 million of Other Procurement for Ship Maintenance pilot.

4/ Includes OMN and OPN funding in FY 2023, FY 2024, and FY 2025

DESCRIPTION OF OPERATIONS FINANCED:

Resources for ship operations fund the active operating tempo (OPTEMPO), fleet and unit training, engineering and logistical support, maintenance, planning, and technical support to continuously maintain and deploy combat ready warships and supporting forces supporting national objectives. The Navy purchases ship fuel to support the OPTEMPO of 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed Fleet forces, temporarily assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repair, supplies and equipage (S&E), Operating Target (OPTAR) for consumables, repair parts, administration, utilities, and charter of units through the Military Sealift Command (MSC). Funding for charter logistics support and other ships from the Military Sealift Command (MSC) and payments to the Department of Energy (DOE) for consumed nuclear fuel is also financed with these resources. The Fiscal Year (FY) 2025 program is funded to 96 percent of requirement and steaming days for 287 ships, a decrease from 296 ships in FY 2024.

Ship Operational Support and Training provides detailed pre-planning, engineering, training, and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews operate at high readiness levels. Specific programs funded include submarine support, surface ship support, and ordnance Receipt, Segregation, Storage, and Issue (RSSI).

The Department's depot and intermediate-level ship maintenance program is mission funded in Operations and Maintenance (O&M), Navy (O&M,N) with a continuing pilot program in Other Procurement, Navy (OPN). It provides funding for repairs, overhauls, and refueling of submarines, aircraft carriers, and surface ships at the Navy's four public shipyards, regional maintenance centers, intermediate maintenance facilities, and private shipyards via contracts. This account increased by \$603 million from the FY 2024 requested position. In addition to continued support for ongoing maintenance availabilities, the FY 2025 budget continues to invest in growing the productivity of the naval shipyard (NSY) workforce of 37,551 civilian full-time equivalent workers (FTE). Ship maintenance improvements include better contracting strategies, Virginia Class (VACL) material strategy, increasing dry dock capacity,

SHIP OPERATIONS

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optimizing facility and pier layout, level load port workloads, and more accurate availability duration planning. These efforts will provide the industry with a stable and predictable demand signal to encourage maintenance capacity growth to match our growing fleet. The Navy funded \$2,392 million in OPN in FY 2025 private contracted ship maintenance for both fleet commands, consistent with the FY 2024 President's Budget request of \$2,746 million for both Fleets.

Ship Depot Operations Support funds the planning and technical support function and provides management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, and routine support of reactor refueling/defueling and reactor servicing equipment.

The FY 2025 active and reserve ship operations and maintenance budget increases by \$1,418 million.

PROGRAM DATA:

The FY 2025 O&M,N ship operations and maintenance request provides \$26,374 million of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program – The base and enduring budget funds the program to 96 percent of requirement. The program increases are due to the growth in combat logistic force maintenance requirements, offset by reduced by reduced overseas operating costs and OPTAR funding. Additional increases are a result of additional days chartered for civilian mariners in the Military Sealift program and the integration of unmanned systems into fleet operations.
- The Ship Operational Support and Training (1B2B) program – The increase in the program is primarily due to Submarine In-Service efforts associated with In-Service Engineering Activity (ISEA) support, including Hull, Mechanical and Electrical (HM&E) maintenance, Technical Manual Deficiency Reports (TMDRs), Technical Feedback Reports (TFBRs) and Virginia Class (VACL) material obsolescence and outsourcing.
- The Ship Maintenance (BA01 1B4B / BA01 1000) program – The increase in FY 2025 budget request is primarily due to investments in public shipyards efforts, including Submarine Industrial Base (SIB), Virginia Class materials and wage grade initiatives to build productive capacity and workforce retention while maintaining 37 thousand FTE in the Shipyards. The Department of Defense Appropriations Act, 2020 (division A of Public Law 116-93) appropriated funding in Other Procurement, Navy line 23x, Ship Maintenance, Repair and Modernization, for a pilot program to fund private contract ship maintenance planned for the Pacific Fleet in FY 2020. In FY 2025, the Navy requests \$2,392 million for 24 private contracted Surface CNO maintenance availabilities inductions expanding to both Fleets. The decrease in FY 2025 budget request is primarily due to a reduction of five Surface CNO availabilities inductions and realignment of Carrier maintenance to 1B4B OMN.

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- The Ship Depot Operations Support (1B5B) program – The decrease in the FY 2025 budget request is largely attributed to the shift of USS IWO JIMA (LHD 7) JSF modernization to FY 2026 resulting from Fact of Life (FOL) rescheduling changes.

The FY 2025 Operation and Maintenance, Navy Reserve ship operations and maintenance funding was transferred to O&M,N, BA01, Ship Operational Support and Training (1B2B) for proper alignment of the Naval Tactical Consolidated Support System (NTCSS).

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	291	5	296	-9	287
Navy Active	229	2	231	-6	225
MSC Charter/Support	62	3	65	-3	62

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2024 Estimate</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Aircraft Carriers (CVNs)	11	1	0	1	12
Fleet Ballistic Missile Subs (SSBNs)	14	0	0	0	14
Guided Missile Subs (SSGNs)	4	0	0	0	4
Nuclear Attack Subs (SSNs)	49	3	-3	0	49
Large Surface Combatants (CG/DDG)	85	2	-4	-2	83
Small Surface Combatants (LCS/MCM)	34	2	-6	-4	30
Amphibious Warfare Ships	32	0	-1	-1	31
Combat Logistics Ships	31	1	0	1	32
Support Ships	36	1	-5	-4	32
Total	296	10	-19	-9	287

SHIP OPERATIONS

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
<u>Operating Tempo (Underway Days per Quarter)¹</u>					
ACTIVE					
Deployed	58	-	58	-	58
Non-Deployed	24	-	24	-	24
RESERVE					
Deployed	-	-	-	-	-
Non-Deployed	-	-	-	-	-
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	167	0	167	0	167
Nuclear, O&M,N	82	-2	80	-1	79
Conventional, O&M,NR	-	-	-	-	-
<u>Ship Maintenance²</u>					
ACTIVE	51	24	75	-17	58
Overhauls (Ship & Service Craft) (OH)	3	8	11	-8	3
Selected Restricted Availabilities (SRA)	33	7	40	-2	38
Surface Incremental Availabilities (SIA)	10	5	15	-5	10
Planned Maintenance Availabilities (PMA)	1	-1	0	0	0
Planned Incremental Availabilities (PIA)	2	0	2	2	4
Carrier Incremental Availabilities (CIA)	1	3	4	-3	1
Service Craft Overhauls (SCO)	0	1	1	0	1
Non-Depot/Intermediate Maintenance ³	1	1	2	-1	1
RESERVE					
Selected Restricted Availabilities	-	-	-	-	-

1/ FY 2023, FY 2024 and FY 2025 includes Overseas Operations funded underway days and maintenance

2/ FY 2023, FY 2024 and FY 2025 includes availabilities funded in Other Procurement, Navy for the Ship Depot Maintenance pilot Congress appropriated in FY 2020

3/ Includes Major Maintenance Period (MMP)

SHIP OPERATIONS

SHIP OPERATIONS

SHIP OPERATIONS:

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures the portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on March 31st would have 0.5 ship years for that fiscal year (October through March) – whereas the end-of-year ship inventory would be zero.

Operating TEMPO, or OPTEMPO, are the days the ship is underway on its own power for three or more hours. If a ship is pier-side or anchored, it is not considered an OPTEMPO day.

Operating targets, or OPTAR, are costs tied to consumables, repair parts, and administration supporting the steaming of ships.

SHIP MAINTENANCE:

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities. Public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include shorter non-docking and longer docking availabilities.

The primary categories of availabilities are as follows:

- Overhauls are docking availabilities, normally exceeding six months in duration, to restore the ship, including all operating systems affecting safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration, during which alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities:

- Emergent Restricted Technical Availabilities (RA/TA) repair unplanned discrepancies that must be corrected before the next scheduled availability.
- Other RA/TA is maintenance executed between scheduled availabilities to maintain ship systems to fully operational.
- Continuous Maintenance allows flexible execution of required surface ship depot level work during in port periods.

SHIP OPERATIONS

AIR OPERATIONS

Funding Summary by Component

\$ in Millions

	FY 2023¹ Actual	Change	FY 2024² Estimate	Change	FY 2025³ Estimate
Army	1,778.6	-205.7	1,572.9	-141.6	1,431.3
Army Reserve	124.2	10.1	134.3	-4.7	129.6
Army National Guard	549.9	-16.6	533.3	26.6	559.9
Navy	15,300.0	392.5	15,692.5	-760.8	14,931.7
Navy Reserve	890.3	48.1	938.3	-48.1	890.2
Air Force	36,537.7	250.2	36,787.8	131.9	36,919.8
Air Force Reserve	2,902.9	406.4	3,309.3	25.3	3,334.6
Air National Guard	5,677.9	-50.9	5,627.0	32.3	5,659.3
TOTAL	63,761.4	834.0	64,595.4	-739.1	63,856.4

Numbers may not add due to rounding.

1/ FY 2023 actual execution includes Overseas Operations Costs (OOC).

2/ FY 2024 request includes OOC.

3/ FY 2025 includes \$2.5 billion in OOC budget estimate.

Air operations include all programs to operate, maintain, and deploy aviation forces that support the National Military Strategy. Air operations funding supports the following activities: training; day-to-day operational activities or air operations; organizational and intermediate and depot level maintenance; and engineering and technical support.

The Fiscal Year (FY) 2025 budget request of \$63.9 billion reflects a net decrease of \$0.7 billion from the FY 2024 requested level, mainly attributed to reductions in Navy Mission and Flight Operations and Army Land Forces Combat Flight Operations.

AIR OPERATIONS

Active Army
\$ in Millions

<u>Funding Summary</u>	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Aviation Assets	1,778.6	-205.7	1,572.9	-141.6	1,431.3

1/ FY 2023 actual execution includes Overseas Operations Costs (OOC).

2/ FY 2024 request includes OOC.

3/ FY 2025 includes \$0.3 billion in OOC budget estimate.

Operational Indicators (Active Army)

Program Data	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Primary Authorized Aircraft	2,049	2	2,051	-46	2,005
Flying Hours (000)	488,200	74,600	562,800	-43,600	519,200
OPTEMPO (Hours/Crew/Month)	10.6	-1.4	9.2	.0	9.2

The FY 2024 budget request of \$1.4 billion reflects a decrease of \$141.6 million from FY 2024 requested level. The FY2025 goal is to conduct multidomain focused training associated with Large Scale Combat Operations and resource aviation unit training in the Combat Aviation Brigades with 188.9K hours at 8.7 hours per crew per month (H/C/M) for home station training (HST) and an additional 24.4K hours at 13.8 H/C/M for Operation Spartan Shield support. This targeted level of training will enable the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios, and other national military requirements.

The air operations program includes flying hours associated with all aviation units in the combat aviation brigades, theater aviation units, aviation support of the Department of Defense counter-drug program, combat training center support (National Training Center, Joint Readiness Training Center, and the Joint Maneuver Readiness Center), Military District of Washington aviation support within the National Capital Region, fixed-wing aircraft in military intelligence aviation units, aviation support of the Reserve Officer Training Corps Program, multinational force and observers operations, Sinai U.S. Army Central, three air ambulance detachments in U.S. Army Forces Command (FORSCOM), one air ambulance detachment in U.S. Army South (ARSOUTH) and an aviation detachment in Japan supporting U.S. Army Pacific (USARPAC).

AIR OPERATIONS

Army Reserve \$ in Millions

<u>Funding Summary</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Aviation Assets	124.2	10.1	134.3	-4.7	129.6

Operational Indicators (Army Reserve)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Authorized Aircraft	228	-	228	-	228
Flying Hours (000)	42,000	1,000	43,000	-3,000	40,000
OPTEMPO (Hours/Crew/Month)	7.3	-1	6.6	0.3	6.9

The FY 2025 budget request of \$129.6 million reflects a net decrease of \$4.7 million from the FY 2024 requested level to fund aviation training and operational requirements throughout the Army Reserve. Funds for fuel, consumable repair parts, and depot level repair parts to maintain the fleet are included. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units support the Combatant Commander’s requirements. Army Reserve fixed-wing aircraft are integral to the military’s operational mission to support the airlift system daily. The OPTEMPO changed from 6.6 to 6.9 crew/hours/month in FY 2025 and retains a proficiency level of Company (-) unit proficiency level across all rotary wing airframes in the inventory.

Army National Guard \$ in Millions

<u>Funding Summary</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
Aviation Assets	549.9	-16.6	533.3	26.6	559.9

1/ FY 2023 actual execution includes Overseas Operations Costs (OOC).

2/ FY 2024 request includes OOC.

3/ FY 2025 includes \$1.8 million in OOC budget estimate.

AIR OPERATIONS

AIR OPERATIONS

Operational Indicators (Army National Guard)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Authorized Aircraft	1,508	-29	1,479	-41	1,438
Flying Hours (000)	184,000	-2,000	182,000	18,000	200,000
OPTEMPO (Hours/Crew/Month)	7.6	-0.9	6.7	0.8	7.5

The FY 2025 budget request of \$559.9 million reflects a net increase of \$26.6 million from the FY 2024 enacted level mainly due to the flying hour program increase in proficiency hours from 6.7 to 7.5 hours per crew per month (H/C/M) to increase readiness and mitigate Aviation Safety risks, and the sustainment and maintenance of four UH-60 aircraft and one CH-47 aircraft due to On-Condition Sustainment Maintenance requirements.

The Army National Guard, flying hour program, provides training for fixed and rotary-wing aircrew members and aviation units and supports combined arms teams to achieve and sustain designated combat readiness. Resources support the fuel, utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization for federal and state missions.

AIR OPERATIONS

Active Navy
\$ in Millions

<u>Funding Summary</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
Mission and Flight Operations	7,783.7	98.8	7,882.5	-1,010.1	6,872.4
Fleet Air Training	2,775.5	-1.5	2,774.0	206.3	2,980.3
Aviation Technical Data and Engineering Services	62.3	10.7	73.0	-73.0	0.0
Air Operations and Safety Support	212.2	1.7	213.9	-213.9	0.0
Air Systems Support	1,056.6	98.8	1,155.5	289.1	1,444.6
Aircraft Depot Maintenance	1,851.8	5.2	1,857.0	-109.5	1,747.5
Aircraft Depot Operations Support	66.3	0.5	66.8	-66.8	0.0
Aviation Logistics	1,480.2	176.6	1,656.8	214.9	1,871.7
Flight Training	11.4	1.6	13.0	2.3	15.3
TOTAL	15,300.0	392.5	15,692.5	-760.8	14,931.7

1/ FY 2023 actual execution includes Overseas Operations Costs (OOC).

2/ FY 2024 request includes OOC.

3/ FY 2025 includes \$2.8 billion in OOC budget estimate.

Operational Indicators (Active Navy)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Authorized Aircraft	3,046	-17	3,029	-51	2,978
Total Aircraft Inventory	3,987	-291	3,696	10	3,706
Total Flying Hours (000)	928	10	938	32	969
Tactical Fighter Wings	9		9		9
Hours Per Crew Per Month	16.1	0.6	16.7	-0.2	16.5

The FY 2025 budget request of \$14.9 billion reflects a net decrease of \$760.8 million from the FY 2024 requested level mainly due to reductions in mission and flight operations, Air Operations, and Safety Support, which are offset by increases in Fleet Air Training, Air

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Systems Support, and Aviation logistics.

FY 2025 funds the maximum affordable flight hours and training to enable Carrier and Expeditionary Strike Group power projections and dynamic employment. The FY 2025 request provides 969,000 flying hours, providing operation, maintenance, and training for nine active Navy Carrier Air Wings and three Marine Corps Air Wings to enable carrier and expeditionary strike group power projection. Significant decreases include reductions to Tactical Air, Naval Aviation Maintenance Center of Excellence (NAMCE), unmanned aerial systems,

Navy Reserve *\$ in Millions*

<u>Funding Summary</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Mission/Flight Operations	693.4	37.8	731.1	-22.4	708.7
Intermediate Maintenance	9.3	0.8	10.1	-	0.0
Aircraft Depot Maintenance	162.9	4.9	167.8	-19.5	148.3
Aircraft Depot Operations Support	0.2	-0.1	0.1	-0.1	0.0
Aviation Logistics	24.5	4.7	29.2	4.0	33.2
TOTAL	890.3	48.1	938.3	-38.0	890.2

Operational Indicators (Navy Reserve)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Authorized Aircraft	280	-8	272	-5	267
Total Aircraft Inventory	280	-8	272	-5	267
Total Flying Hours (000)	65,800	1,200	67,000	2,000	69,000
Tactical Fighter Wings	4		4		4
Hours Per Crew Per Month	10.6	-1.4	9.2	1.3	10.5

The FY 2025 budget request of 890.2 million reflects a net decrease of \$38.0 million from the FY 2024 requested level. The decrease is mainly due to reductions in mission and other flight operations and aircraft depot maintenance. Navy Reserve air operations include flying hours (fuel, consumables, depot-level repairable, contract maintenance), range operations, squadron, and wing travel; specialized

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skill training and associated administrative support, intermediate and depot level maintenance, and operational support such as command and control. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Reserve air operations funding changes are primarily driven by the following.

Active Air Force *\$ in Millions*

<u>Funding Summary</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
Primary Combat Forces	1,200.9	-220.1	980.8	-70.0	910.8
Combat Enhancement Forces	2,643.2	22.7	2,665.9	-34.0	2,631.9
Air Operations Training	1,526.9	103.7	1,630.6	-103.7	1,526.9
Depot Purchased Equipment Maintenance	4,191.0	441.7	4,632.7	-1,130.1	3,502.6
Contractor Logistics Support & System Support	9,330.9	435.7	9,766.6	587.8	10,354.4
Flying Hour Program	6,167.7	529.9	6,697.5	313.2	7,010.8
Global C3I & Early Warning	1,143.6	207.2	1,350.8	-56.0	1,294.8
Other Combat Operations Support	1,533.2	284.7	1,817.9	22.5	1,840.4
Airlift Operations	4,278.9	-1,267.6	3,011.3	491.3	3,502.6
Flight Training	740.6	134.6	875.2	7.8	883.0
Other Servicewide Activities	2,358.8	-506.9	1,851.9	81.4	1,933.3
Security Programs	1,422.0	84.6	1,506.6	21.7	1,528.3
TOTAL	36,537.7	250.2	36,787.8	131.9	36,919.8

1/ FY 2023 actual execution includes Overseas Operations Costs (OOC).

2/ FY 2024 request includes OOC.

3/ FY 2025 includes \$1.5 billion in OOC budget estimate.

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Primary Aircraft Authorized (Active Air Force)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Aircraft Authorized					
Bombers	94	-	94	-1	93
Fighters	1,197	-40	1,157	-40	1,117
Training	943	-52	891	-19	872
Airlift	221	-	221	2	223
Tankers	221	-19	202	5	207
Other	420	-68	352	-	352
TOTAL	3,096	-179	2,917	-53	2,864

Total Aircraft Inventory (Active Air Force)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total Aircraft Inventory					
Bombers	116	-1	115	-1	114
Fighters	1,418	-67	1,351	-56	1,295
Training	1,157	-52	1,105	78	1,183
Airlift	254	-2	252	4	256
Tankers	241	-19	222	1	223
Other	441	-69	372	2	374
TOTAL	3,627	-210	3,417	28	3,445

AIR OPERATIONS

Operational Indicators (Active Air Force)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
O&M Funded Flying Hours (000)	821,455	55,772	877,227	9,020	886,247
ICBM Inventory - Minuteman III	460	-5	455	-	455
Crew Ratio (Average)					
Bombers	1.3	1.3	1.3	-	1.3
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Bombers	11.3	0	11.6	3.4	15.0
Fighters	9.7	1	11.0	4.8	15.8

The FY 2025 budget request of \$36.9 billion reflects a net increase of \$131.9 million from the FY 2024 requested level, mainly due to increases in the Flying Hour Program and Airlift Operations. Airlift operations include increased resources for the Airlift Readiness Account. Flying hour operations support aircrew combat training, maintenance and repair, parts, and aviation fuel to support joint warfighter and humanitarian operations. The FY 2025 program maintains current readiness levels, maintains the force's lethality, and meets our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight. In Fiscal Year 2025, the Flying Hour Program funds 886,247 thousand flying hours, an increase of 9,020 hours from FY 2024.

Program increases are offset primarily by decreases in weapon systems, including depot purchased equipment maintenance and contractor logistics support. The FY 2025 budget request of \$13.9 billion for WSS represents a net decrease of -\$542.3 million from the FY 2024 requested level.

The Air Force air operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Resources support land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support. Funds provide for the operating tempo, organizational and depot level maintenance, training, engineering support, and logistical support to operate, maintain, and deploy aviation forces supporting the National Military Strategy. Significant programmatic adjustments include the following.

AIR OPERATIONS

Air Force Reserve
\$ in Millions

<u>Funding Summary</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Combat Forces	1,851.1	237.8	2,088.9	-129.9	1,959.0
Mission Support Operations	188.8	9.4	198.2	-21.1	177.1
Depot Purchased Equipment Maintenance	542.6	105.2	647.8	-50.6	597.2
Contractor Logistics Support & System Support	320.4	54.0	374.4	226.9	601.3
TOTAL	2,902.9	406.4	3,309.3	25.3	3,334.6

1/ FY 2023 actual execution includes Overseas Operations Costs (OOC).

2/ FY 2024 request includes OOC.

Primary Aircraft Authorized (Air Force Reserve)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Aircraft Authorized					
Bombers	16	-	16	-	16
Fighters	82	11	93	11	104
Training	-	-	-	-	-
Airlift	59	1	60	-	60
Tankers	68	-	68	2	70
Other	53	2	55	-7	48
TOTAL	278	14	292	6	298

AIR OPERATIONS

Total Aircraft Inventory (Air Force Reserve)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total Aircraft Inventory					
Bombers	18	-	18	-	18
Fighters	83	20	103	10	113
Training	-	-	-	-	-
Airlift	63	-	63	-	63
Tankers	73	-	73	-1	72
Other	58	-	58	-6	52
TOTAL	295	20	315	3	318

Operational Indicators (Air Force Reserve)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
O&M Funded Flying Hours (000)	66,000	12,507	78,507	-14,703	63,804
Crew Ratio (Average)					
Fighters	1.3	-	1.3	0.1	1.3
OPTEMPO (Hrs/Crew/Month)					
Fighters	14.0	1.1	15.1	-3.6	11.5

The FY 2025 budget request of \$3.3 billion reflects a net increase of \$25.3 million from the FY 2024 requested level, mainly due to contractor logistics support and sustaining engineering supporting primarily F-35, C-139, C-17, C-14 aircrafts, Air Mobility training, and travel for operational exercises, mission conversions, and other readiness training. The Air Force Reserve air operations budget provides the resources to maintain and train units for immediate mobilization and administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and other equipment maintenance. Significant programmatic adjustments include the following.

AIR OPERATIONS

AIR OPERATIONS

Air National Guard
\$ in Millions

<u>Funding Summary</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Aircraft Operations	2,573.0	-74.3	2,498.7	107.7	2,606.4
Mission Support Operations	643.3	13.4	656.7	4.2	660.9
Depot Purchased Equipment Maintenance	1,137.0	34.9	1,171.9	-169.2	1,002.7
Contractor Logistics Support & System Support	1,324.6	-24.9	1,299.7	89.6	1,389.3
TOTAL	5,677.9	-50.9	5,627.0	32.3	5,659.3

1/ FY 2023 actual execution includes Overseas Operations Costs (OOC).

2/ FY 2024 request includes OOC.

Primary Aircraft Authorized (Air National Guard)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Primary Aircraft Authorized					
Bombers	-	-	-	-	-
Fighters	505	-72	433	-45	388
Training	-	-	-	-	-
Airlift	171	-8	163	1	164
Tankers	159	7	166	-	166
Other	61	4	65	21	86
TOTAL	896	-69	827	-23	804

AIR OPERATIONS

Total Aircraft Inventory (Air National Guard)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total Aircraft Inventory					
Bombers	-	-	-	-	-
Fighters	536	-40	496	-55	441
Training	-	-	-	-	-
Airlift	181	1	182	1	183
Tankers	175	-4	171	-	171
Other	64	1	65	21	86
TOTAL	956	-42	914	-33	881

Operational Indicators (Air National Guard)

<u>Program Data</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
O&M Funded Flying Hours (000)	140,814	-30,312	110,502	32,216	142,718
Crew Ratio (Average)					
Fighters	8.8	-	8.8	-	8.8
OPTEMPO (Hrs/Crew/Month)					
Fighters	57.6	-2.4	55.2	23	78.2

The FY 2025 budget request of \$5.6 billion reflects a net increase of \$32.3 million from the FY 2024 requested level, mainly due to price growth, program increase in aircraft operations, and decreases in weapon system sustainment.

The Air National Guard Air (ANG) operations program provides for flying and maintaining ANG mission-related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the ANG force structure at a combat readiness level that enables the ANG to assimilate immediately into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

PART 1: O&M USSOCOM

USSOCOM O&M, Defense-Wide Summary *\$ in Millions*

FY 2023¹		FY 2024²		FY 2025³
<u>Actuals</u>	<u>Change</u>	<u>Request</u>	<u>Change</u>	<u>Request</u>
9,938.7	-252.3	9,686.4	+10.7	9,697.1

1/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

2/ FY 2024 includes Overseas Operations Costs (OOC) requested.

3/ FY 2025 includes \$2,138.2 million for the OOC budget estimate.

Description of Operations Financed:

The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance United States policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations. In addition to the Coordinating Authority roles, USSOCOM continues to invest in its recently established role as Global Coordinator for Counter-Small Unmanned Aerial Systems (C-sUAS) prior to launch efforts. To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and international teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

Overall Assessment:

The USSOCOM Fiscal Year (FY) 2025 budget request focuses on aligning resources and capabilities to maintain a ready, lethal, and capable force in support of Geographic Combatant Commands (GCC). The request supports improving SOF warfighting readiness and achieving program balance across the enterprise. In the CWMD role, USSOCOM maintains DoD's CWMD Campaign, establishes intelligence priorities, monitors global operations, and conducts assessments. In its C-VEO role, USSOCOM continues to provide a

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

global framework for action and synthesizes stakeholder perspectives into a single, comprehensive military assessment of the Department's global counterterrorism effort to promote situational awareness, inform prioritization efforts to counter global violent extremist networks, and facilitate a coherent and effective campaign to support the Secretary of Defense and the Chairman of the Joint Chiefs of Staff. Additionally, the FY 2025 budget request resources SOF activities such as forward-stationed forces, CONUS-stationed contingency forces, select rotational presence directly tied to warfighting, and partnership development. These efforts were supported by aligning and transitioning resources to modernize capabilities to maintain a ready, capable, and deployable force that can identify, disrupt, counter, and defeat a wide spectrum of transnational threats. The USSOCOM remains focused on trans-regional problem sets, ensuring SOF personnel are true experts in the terrain, languages, and cultures in their respective areas of responsibility.

The FY 2025 budget request of \$9,697.1 million reflects an increase of \$10.7 million from the FY 2024 budget request. The request reflects the National Defense Strategy focus on integrated deterrence, campaigning, and building an enduring advantage by investing in capabilities for high-end warfighting while simultaneously balancing readiness to support SOF requirements of the GCCs. The request includes an increase of \$71.4 million for classified OOC, \$62.5 million for Special Access Programs (SAP) and \$32.1 million supporting SOF Digital Ecosystems (additional details are available at a higher classification level). The request also includes an additional investment of \$27.5 million for 15 Expeditionary Fixed Site and 60 Dismounted C-sUAS supporting Operation INHERENT RESOLVE and Counter Terrorism operations. The FY 2025 budget request also includes an increase of \$26.3 million for SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) capabilities providing commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms including long endurance aircraft, USSOCOM Tactical Airborne Multi-Sensor Platform aircraft, and sustainment of 30 U-28A aircraft conducting ISR operations. The request includes a \$22.7 million increase for the Theater Special Operations Commands to support SOCCENT's Special Operations Joint Task Force-Central and SOCAFRICA's Camp Titan. The request also includes an additional investment of \$18.2 million for USSOCOM HQs C4 Information Technology (IT) to fund technical data solutions, private cloud technologies, and the special operations IT enterprise contract supporting mission critical applications across the USSOCOM enterprise. The request also includes an increase of \$15.1 million to support SOF intelligence systems ecosystems (additional details are available at a higher classification level). These increases are offset by decreases of \$161.0 million to rebalance legacy SOF Organic ISR, \$57.3 million for classified OCC, and \$47.2 million for SAP (additional details are available at a higher classification level). The FY 2025 budget request focuses on creating a strategic, asymmetric advantage for the nation by continuing to strengthen our force and their families, bolstering integrated deterrence capabilities, and ensuring our enduring advantage through innovation and modernization. Additionally, this request increases SOF lethality through modernizing approaches, tactics, and technologies to build systemic advantages, while continuing to invest in new technologies that support SOF-unique requirements.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

PART 2: Total Military Service and Defense Agency Support to SOF

Section 1002 of the Conference Report accompanying the National Defense Authorization Act for FY 2021, and the Joint Explanatory Statement accompanying Division C of the Consolidated Appropriations Act, 2021, require each Military Service and Defense Agency to submit a specific budget exhibit that identifies Service common support and enabling capabilities contributed to special operations forces. The below table is a consolidated display by appropriation for the Military Services and all Defense Agencies of support to SOF for the service-common support and enabling capabilities. The details by Service or Agency can be found in their budget justification materials. Classified details by Service or Agency can be provided upon request.

Military Personnel funding reflects a representative cost derived from applying average pay rates to the military end strength assigned to USSOCOM; costs include pay, benefits, special pays and bonuses, and retired pay accrual. Operation and Maintenance funding reflects specifically identifiable operating support costs to support SOF as well as estimated costs for base operating support (BOS) and BOS for contingency locations based on the percentage of SOF personnel on the installation. Procurement funding reflects the procurement of Service-common equipment, aircraft, weapons, missiles, and ammunition that will be procured for and fielded to USSOCOM. Research, Development, Test and Evaluation funding reflects costs for Service-common programs and platforms. Military Construction funding reflects specific construction efforts for SOF facilities.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

Support to Special Operations Forces *\$ in Millions*

Component	Appropriation	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Army	Military Personnel (MILPERS)	\$ 3,575.4	\$ 3,656.1	\$ 4,171.8
	Operation and Maintenance (O&M)	\$ 877.3	\$ 919.5	\$ 970.1
	Procurement	\$ 75.1	\$ 14.0	\$ 14.4
	Research, Development, Test, and Evaluation (RDT&E)	\$ 1.0	\$ 1.0	\$ 1.0
	Military Construction (MILCON)	\$ 6.5	\$ -	\$ 29.0
Army Total		\$ 4,535.3	\$ 4,590.6	\$ 5,186.3
Navy	Military Personnel (MILPERS)	\$ 1,134.8	\$ 1,164.6	\$ 1,271.3
	Operation and Maintenance (O&M)	\$ 408.4	\$ 407.5	\$ 429.1
	Procurement	\$ 108.0	\$ 102.7	\$ 109.3
	Research, Development, Test, and Evaluation (RDT&E)	\$ 11.7	\$ 15.2	\$ 16.5
Navy Total		\$ 1,662.9	\$ 1,690.0	\$ 1,826.2
Marine Corps	Military Personnel (MILPERS)	\$ 324.7	\$ 340.0	\$ 375.4
	Operation and Maintenance (O&M)	\$ 105.5	\$ 119.8	\$ 120.8
	Procurement	\$ 42.2	\$ 52.3	\$ 59.1
	Research, Development, Test, and Evaluation (RDT&E)	\$ 1.2	\$ 2.1	\$ 2.0
Marine Corps Total		\$ 473.6	\$ 514.2	\$ 557.3
Air Force	Military Personnel (MILPERS)	\$ 1,969.8	\$ 2,113.3	\$ 2,387.6
	Operation and Maintenance (O&M)	\$ 1,038.1	\$ 1,014.7	\$ 985.2
	Procurement	\$ 269.1	\$ 226.5	\$ 187.9
	Research, Development, Test, and Evaluation (RDT&E)	\$ 68.8	\$ 66.0	\$ 62.8
Air Force Total		\$ 3,345.8	\$ 3,420.5	\$ 3,623.5
Space Force	Military Personnel (MILPERS)	\$ 3.8	\$ 4.1	\$ 4.1
	Operation and Maintenance (O&M)	\$ 0.7	\$ 0.4	\$ 0.5
Space Force Total		\$ 4.5	\$ 4.5	\$ 4.6
Defense-Wide	Operation and Maintenance (O&M)	\$ 145.9	\$ 121.0	\$ 114.4
	Procurement	\$ 24.2	\$ 54.3	\$ 67.1
	Research, Development, Test, and Evaluation (RDT&E)	\$ 152.0	\$ 121.7	\$ 102.4
Defense-Wide Total		\$ 322.1	\$ 297.0	\$ 283.9
Total Support to SOF		\$ 10,344.2	\$ 10,516.8	\$ 11,481.8

Numbers may not add due to rounding

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

Funding Summary *(\$ in Millions)*

FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 Estimate	<u>Change</u>	FY 2025 Estimate
284.7	-32.2	252.5	1.2	253.7

1/ FY 2023 includes \$54.7 million in Overseas Operations Costs (OOC) Actuals.

2/ FY 2024 includes \$55.2 million in OOC requested.

3/ FY 2025 includes \$62.2 million for the OOC budget estimate.

Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals.

The FY 2025 budget request of \$253.7 million represents all MISO resources available in the centralized MISO budget account within the Office of the Secretary of Defense (OSD). FY 2025 is the third fiscal year MISO activities have been funded under a centralized account. In FY 2023, the Department transferred funds previously programmed by the Military Departments and U.S. Special Operations Command (USSOCOM) to capitalize the central MISO account. A single MISO account increases transparency and oversight of the MISO program. However, MISO execution will remain de-centralized and the execution will be conducted at the combatant command level where forces and expertise reside, so MISO funds will be distributed to ten combatant commands. The planned FY 2025 MISO activities include:

- The FY 2025 United States Africa Command (USAFRICOM) MISO request of \$34.2 million focuses efforts in decreasing Russian influence in North and West Africa, Chinese influence in Eastern Africa, and terrorist threats across the continent.
- The FY 2025 United States Central Command (USCENTCOM) MISO request of \$74.9 million focuses efforts against increased Iranian influence and aggression in the region, terrorist threats emanating from Iraq, Syria, and Afghanistan, and support to partners and allies in the Middle East.
- The FY 2025 United States Cyber Command (USCYBERCOM) MISO request of \$3.9 million focuses efforts to minimize the impact of malicious cyber actors' attempts to degrade U.S., allies, and partners' critical infrastructure.
- The FY 2025 United States European Command (USEUCOM) MISO request of \$36.0 million focuses efforts in Ukraine, Baltic countries, Balkan region and our NATO allies as well as several eastern European partners.
- The FY 2025 United States Indo-Pacific Command (USINDOPACOM) MISO request of \$32.0 million focuses efforts against terrorism in south and Southeast Asia, China's influence across the region, and North Korean provocation on the Korean peninsula

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

by working closely with their Australian and Japanese allies.

- The FY 2025 United States Northern Command (USNORTHCOM) MISO request of \$9.8 million deters malign activities, reinforces the rules-based international order, counters adversary disinformation, and enhances collective defense capabilities in support of Homeland Defense objectives in the Arctic and Caribbean regions.
- The FY 2025 United States Southern Command (USSOUTHCOM) MISO request of \$20.0 million focuses efforts on strengthening partnerships, decreasing Russian, Chinese, and Iranian influence and countering transnational criminal organizations.
- The FY 2025 United States Space Command (USSPACECOM) MISO request of \$4.2 million competes in the information environment (IE) with adversaries who are capable of challenging U.S. interests in space.
- The FY 2025 United States Special Operations Command (USSOCOM) MISO request of \$32.3 million supports the synchronized planning of global operations against adversaries, enables the trans-regional coordination and execution of MISO Web Operations, and funds its component MISO activities.
- The FY 2025 United States Strategic Command (USSTRATCOM) MISO request of \$6.5 million deters adversaries, assures allies and partners, and competes in the information environment (IE) with adversaries who are capable of conducting strategic attacks on U.S. national security interests.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

DEPOT MAINTENANCE

Funding Summary *\$ in Millions*

	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
<u>Active Forces</u>					
Army	1,801.7	-378.1	1,423.6	-203.2	1,220.4
Navy	15,504.4	738.5	16,242.9	1,032.9	17,275.9
Marine Corps	221.9	-10.4	211.5	29.9	241.4
Air Force	13,308.3	1,091.0	14,399.3	795.0	15,194.3
Space Force	1,610.4	-162.3	1,448.1	-20.9	1,427.2
U.S. SOCOM	1,390.7	-242.8	1,147.9	53.6	1,201.5
Subtotal	33,837.4	1,035.8	34,873.3	1,687.3	36,560.6
<u>Reserve Forces</u>					
Army Reserve	44.7	1.0	45.7	4.3	50.0
Navy Reserve	185.6	11.4	197.0	-15.5	181.5
Marine Corps Reserve	19.4	1.6	21.0	1.1	22.1
Air Force Reserve	863.1	159.1	1,022.2	176.3	1,198.5
Subtotal	1,112.7	173.1	1,285.9	166.1	1,452.0
<u>Guard Component</u>					
Army National Guard	239.6	-7.8	231.8	-10.4	221.4
Air National Guard	2,130.5	341.2	2,471.6	-99.2	2,372.4
Subtotal	2,370.0	333.4	2,703.4	-109.6	2,593.8
Grand Total	37,320.2	1,542.4	38,862.5	1,743.9	40,606.4

Numbers may not add due to rounding.

1/ FY 2023 includes \$2.7 billion in Overseas Operations Costs (OOC) actuals and \$0.4 billion for Ukraine Supplemental funding.

2/ FY 2024 includes \$1.3 billion in OOC budget requests.

3/ FY 2025 includes \$0.4 billion in OOC budget estimate.

DEPOT MAINTENANCE

The Fiscal Year (FY) 2025 Operation and Maintenance (O&M) budget submission funds 87.1 percent of the Components' Depot Maintenance requirements (\$46.6 billion) compared to 88.3 percent in FY 2024. The FY 2025 O&M budget request of \$40.6 billion for depot maintenance represents an increase of \$1.7 billion (4.5 percent) over the FY 2024 budgeted level of \$38.9 billion.

The Depot Maintenance program plays a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the defense industrial base. The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, general purpose equipment, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities.

The Department is approaching readiness through a strategic lens, expanding beyond operational readiness to incorporate multidimensional and long-term readiness concerns such as modernization and sustainment. As part of this transition to a strategic readiness framework, we are assessing sustainment accounts, including the depot maintenance program, required to support and maintain day-to-day operational readiness while simultaneously looking to the future.

The Department's FY 2025 investments in depot maintenance are measured and calculated investments balancing immediate, near-term warfighting posture and readiness with longer-term force modernization. Sustainment, modernization, maintenance, and supply are all critical dimensions of the strategic readiness framework that is critical to the Secretary's "Defend the Nation" imperatives and will align with the forthcoming National Defense Strategy.

Army

The FY 2025 O&M budget request of \$1.5 billion is a net decrease of approximately \$209.3 million from the FY 2024 budgeted level, which funds 52.7 percent of total requirements (\$2.8 billion). The following details significant Army changes:

- Army Watercraft depot maintenance program increases funding for ten Heavy Equipment Transporter (HET) vehicles and three FTEs to improve vessel readiness.
- European Deterrence Initiative increases funding for Aviation Depot Maintenance support for the AN/TPN-31 Air Traffic Navigation, Integration and Coordination System (ATNAVICS), Tactical Airspace Integration System (TAIS) and Mobile Tower System (MOTS).
- Aviation Depot Maintenance decreases funding for UH-60L to UH-60V Black Hawk helicopter recapitalizations as the Army ends this program and reduces funding associated with the UH-60L to UH-60V recapitalization program. The Army will continue to fund Aviation items in depot maintenance with one UH-60L inspection and repair and two AH-64E inspections and repairs.
- Combat Vehicles increases funding for seven M2A3 Bradley Fighting Vehicles, three M109A6 Self Propelled Howitzer's, three M992 Field Artillery Ammunition Supply Vehicles, two Strykers, and two M88 Recovery Vehicles for overhaul.

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- Communications – Electronics increases funding for Field Service Representatives and Contract Field Service Representatives for the Forward Repair Program and Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS) mission payload repairs.
- Post Production Software Support decreases funding for contractor support and software sustainment of planned system divestitures that have reached the program's end of life.
- Missiles decreases funding for eight Antenna Mast Groups, four Battery Command Posts, eight Generator Sets, eight Launcher Stations, and three Communications Relay Groups being replaced by the fielding of the Integrated Air and Missile Defense Battle Command System (IBCS).
- Army National Guard increases funding for the overhaul and repair of one Full Tracked Armored Personnel Carrier, one Nuclear Biological Chemical Reconnaissance Vehicle, three AN/TRC-190D(V)1 Line-of-sight radio terminals, three Electronic Shop Semitrailers AN/ASM-189E, one AN/GSM-421 Calibration Set, and one AN/GSM-705 Calibration Set to support mission requirements.
- Army National Guard decreases funding for the sustainment and maintenance of four UH-60 Black Hawk helicopters and one CH-47 aircraft due to On-Condition Sustainment Maintenance requirements.
- Army Reserve increases funding for one M88A2 Hercules Recovery Vehicle, one FTE, and funding to maintain end items supporting two additional Rough Terrain Container Handlers and two Atlas 10K Forklifts.
- Army Reserve decreases funding for one AN/TSC-185B Satellite Terminal, six M871A3 Flatbed Trailers, and one UH-60L Black Hawk helicopter.

Navy

The FY 2025 O&M budget request of \$17.5 billion is a net increase of approximately \$1.0 billion from the FY 2024 budgeted levels, which funds 92.5 percent of the total requirements (\$18.9 billion). The following details significant Navy changes:

- Ship Maintenance increases support for two overhauls and 36 maintenance availabilities in FY 2025 from four overhauls and 42 maintenance availabilities in FY 2024.
- Aircraft Depot Maintenance and Aviation Logistics funding increases to maximize readiness by prioritizing funding based on criticality and impact. This program increases funds for maintenance costs associated with airframe and engine rework, components, and calibration maintenance across a variety of Type/Model/Series (TMS), including F 35 Lightning II, MV-22 Osprey, and KC-130J Super Hercules aircraft added to the fleet.

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- Miscellaneous Restricted Technical Availability (RA/TA) increases to fund requirements that support various Surface Warfare Enterprise (SWE): Guided Missile Destroyers (DDG), Littoral Combat ships (LCS), Landing Helicopter Assault ships (LHA), Landing Helicopter Dock ships (LHD), Landing Platform Dock ships (LPD), Landing Ship Dock ships (LSD); Naval Aviation Enterprise (NAE): Nimitz class aircraft carriers (CVN); and Undersea Enterprise (USE) for all submarine classes.
- Continuous Maintenance (CM) increases support scheduled continuous maintenance conducted outside of Chief of Naval Operations (CNO) availabilities across various platforms executed by the SWE on Guided Missile Cruisers (CG), DDG, LCS, LHA, LHD, LPD, LSD, Patrol Coastal Ships (PC) and Mine Countermeasures ships (MCM) in both fleets.
- The FY 2025 budget continues the use of Other Procurement, Navy (OPN) funds for private sector contracted ship maintenance, which expands its use to include both U.S. Pacific Fleet and U.S. Fleet Forces Command. This investment in OPN allows the Navy to build upon the successes of prior years by providing stability and financial efficiency to industry partners and continues the more stringent fiscal discipline demonstrated in the program's execution.

Marine Corps

The FY 2025 O&M budget requests of \$263.4 million is a net increase of approximately \$31.0 million from the FY 2024 budgeted level, which funds 76.5 percent of requirements (\$344.3 million). The following details significant Marine Corps changes:

- Automotive Equipment net program increase provides for maintenance and overhaul, including multiple armored variants of the Logistic Vehicle System Replacement (LVSR) and the item exit date extension for the Medium Tactical Vehicle Replacement (MTVR).
- Electronics & Communications Systems net program increase provides for maintenance and overhaul, including the Support Wide Area Network (SWAN), the addition of the Ground/Air Task Oriented Radar (GATOR), and the Ground Weapons Locating Radar (GWLR) into USMC depot maintenance program.
- Ordnance Weapons & Munitions net program increase provides for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets, including the M777 Lightweight Towed Howitzer and various rifle optics.
- Missiles net program increase provides for maintenance and overhaul of the Missiles commodity equipment sets and weapon systems including the High Mobility Artillery Rocket System (HIMARS).
- Combat Vehicles net program decrease is due to a reduction in maintenance requirements, including the 25MM light assault and mortar variants of the Light Armored Vehicle (LAV) and the recovery variant of the Amphibious Assault Vehicle (AAV).

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- Marine Corps Reserve increases provide for maintenance and overhaul of Automotive Equipment, including the 7-ton Medium Tactical Vehicle Replacement (MTVR) and the High Mobility Artillery Rocket System (HIMARS) Resupply Vehicle, and for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets, namely the M4 Rifle Optics.
- Marine Corps Reserve – Electronics & Communications Systems net decrease is due to a reduction in maintenance requirements for Electronics and Communications Systems, including the VEO-2 Collimator, RF Test Systems, and mobile maintenance complexes.

Air Force

The FY 2025 O&M budget request of \$18.8 billion is a net increase of approximately \$872.1 million from the FY 2024 budgeted level, which funds 86.8 percent of total requirements (\$21.6 billion). The following details significant Air Force changes:

- Global Precision Attack – F-35 Lightning II increases due to higher demand and requirements for depot-level reparable support. Higher operational tempo also impacted the Air Force cost share of the global operations support contract, along with software and lab sustainment requirements. The F-35A (conventional takeoff and landing variant) is the U.S. Air Force’s latest fifth-generation fighter, and it will replace the U.S. Air Force’s aging fleet of F-16s and A-10s, which have been the primary fighter aircraft for more than 20 years and bring an enhanced capability to survive in the advanced threat environment in which it was designed to operate.
- Air Superiority increases to support requirements for system training and simulator operations and maintenance, as well as Contractor Logistics Support (CLS) to address obsolescence issues associated with aging weapons systems. Specific programs supported by this increase include HC-130, Miniature Air-Launched Decoy, E-9 Widget, GPS user Equipment, Electronic Warfare Equipment Sustainment, and Multi-platform Avionics Systems Sustainment.
- Air Superiority – F-22 increases, driven by operational requirements for engine and Contractor Logistics Support (CLS) spares, as well as increases to Unscheduled Depot Level Maintenance and Contractor Management Support on the F119 engine. The F-22 Raptor combines stealth, supercruise, maneuverability, and integrated avionics, coupled with improved supportability, representing an exponential leap in warfighting capabilities. The Raptor performs air-to-air and air-to-ground missions, allowing the full realization of operational concepts that are vital to the 21st century Air Force.
- Global Integrated Intelligence, Surveillance, and Reconnaissance increases to support fuel bladder replacement beginning in FY 2025 and an increase in operational demand driven engine overhauls. The RC-135 reconnaissance aircraft supports theater and national level consumers with near real time on-scene intelligence collection, analysis, and dissemination capabilities.
- Nuclear Deterrence increases to support full workload transition from the Ground Subsystem Support Contract (GSSC) to the Ground Minuteman Automated Test System (GMATS) for Minuteman Operations. GMATS is used to verify the functional requirements of 296 geographically separated Ground Facility components.
- Command and Control increase support contract engineering analysis to resolve supportability challenges due to obsolescence, material shortages, additional workload/costs for depot-level hardware sustainment activities, and software sustainment activities to

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correct faults, maintain performance, and adapt to evolving technical requirements within the Command and Control mission set. Specific programs supported by this increase include Battlefield Airborne Communications Node (BACN) Ground Stations, Theater Air Control Operations, Talon Archer, Deployable Radar Approach Control, Battle Control System, Air Traffic Control and Landing System, Joint Surveillance System, and Tactical Data Link.

- Education and Training Aircraft Programs decrease due to a reduction in requirements and lower contract costs for operational Contractor Logistics Support (CLS) material for the T-1 Jayhawk and T-38 Talon, as well as a decrease in overhaul requirements for the T-6 Texan II.

Space Force

The FY 2025 O&M budget request of \$1.4 billion is a net decrease of approximately \$20.9 million from the FY 2024 budgeted level, which funds 81.0 percent of requirements (\$1.8 billion). The following details significant Air Force changes:

- Space Superiority increases due to Air Force Satellite Control Network (AFSCN) transferring funding to Space Operations for Satellite Control Network (SCN) Level 1 operations, maintenance, and site support at Space Delta 6. Satellite Control Network (SCN) involves the execution of telemetry, tracking, and commanding (TT&C) operations, prelaunch checkout and simulation, launch support, and early orbit support while satellites are in initial or transfer orbits and require maneuvering.
- Space Superiority increases funding for Ballistic Missile Defense Programs due to a technical refresh requirement to the most complex subsystem within the radar weapon system and increased sustainment requirements in Software and Sustaining Engineering due to obsolescence concerns.
- Space Superiority increases funding for NORAD Cheyenne Mountain Complex (NCCMC) Integrated Tactical Warning/Attack Assessment (ITW/AA) due to the following:
 - Software: Additional Software requirements are needed to address obsolescence and maintenance tech refresh actions.
 - Sustaining Engineering: Cyber Initiatives include Cybersecurity Monitoring (CMT) and Network Perimeter Protection (NPP) - Engineering Investigation.
- Space Superiority decreases funding for Satellite Communications (SATCOM) due to a reduction in software requirements for the program.
- Space Superiority decreases funding for the Sea-Launched Ballistic Missile (SLBM) Radar Warning System, driven by the completion of Product Support mitigation efforts and the Hardware Project shifting from O&M to Procurement.

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United States Special Operations Command (USSOCOM)

The FY 2025 O&M budget request of \$1.2 billion is a net increase of approximately \$53.6 million from the FY 2024 budgeted level. Of note, in FY 2024, USSOCOM under-reported its depot maintenance budget by \$190.1 million, resulting in a misrepresentation of the budget increase in FY 2025. Taking into account the accurate FY 2024 USSOCOM budget of \$1.3 billion (compared to the \$1.1 billion initially requested in the FY 2024 budget), the net change for FY 2025 should reflect a reduction of \$136.5 million. The following details provide major USSOCOM decreases in the FY 2025 budget request:

- The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft providing long-range, high-speed infiltration/exfiltration and resupply to SOF in hostile, denied, and politically sensitive areas. The decrease reflects savings from converting contracted field service representatives (FSRs) performing logistic and engineering support to U.S. Air Force and U.S. Navy funded reimbursable civilians beginning in FY 2025.
- The MC-130J flies clandestine, or low visibility, single or multi-ship, low level infiltration, exfiltration, and resupply of SOF, by airdrop or airland and air refueling missions for special operations helicopters and tiltrotor aircraft, intruding politically sensitive or hostile territories. The program decrease defers software sustainment of MC-130J mission systems.
- MQ-9 decrease reflects the savings associated with the MQ-9 transitioning to a satellite communication launch and recovery capability beginning in FY 2025, as the C-band (frequency band) line of site launch and recovery capability becomes obsolete. The MQ-9 launch and recovery element services contract is no longer required, eliminating the need for ten contractor FTEs supporting MQ-9 operations.
- The CCM is a semi-enclosed, multi-mission craft that provides the range and payload necessary to meet global NSW missions. The increase funds additional contractor maintenance support required due to the complexity of the CCM and restores funding for crew training and travel requirements.
- SOF Organic ISR requirements reflect the termination of the services contract required to support two mid-endurance unmanned aircraft systems (MEUAS) sites as they are divested by the end of FY 2025 and the planned retrograde of two MQ-27B ScanEagle multi-mission tactical unmanned aircraft systems (MTUAS) from the U.S. Central Command area of responsibility. Funding associated with platform materiel and the elimination of flight operations in preparation for fielding and deployment of the MQ-35A V-BAT vertical take-off and landing reconnaissance unmanned aerial vehicle.

DEPOT MAINTENANCE

Army Maintenance Program Funding *\$ in Millions*

		FY 2023	FY 2024		FY 2025	
Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Aircraft	Inter-Service	0.0	1.7	3.1	1.1	3.3
	Organic	313.9	347.2	563.8	90.5	413.9
	Other Contract	123.1	126.5	184.8	83.9	177.6
All Other Items Not Identified	Organic	157.0	0.0	0.0	0.0	0.0
	Other Contract	100.3	14.1	34.5	14.5	17.1
Automotive Equipment	Organic	71.8	55.6	198.6	60.6	91.8
	Other Contract	7.2	21.5	23.2	11.7	21.3
Combat Vehicles	Inter-Service	0.0	30.7	34.6	24.7	40.4
	Organic	201.4	87.2	506.0	111.8	412.0
	Other Contract	43.2	59.1	95.6	54.7	124.1
Construction Equipment	Organic	6.9	0.8	18.9	6.0	9.6
Electronics and Communications Systems	Organic	123.8	171.5	328.7	199.9	234.3
	Other Contract	324.6	317.3	533.4	305.9	544.7
General Purpose Equipment	Organic	58.9	62.8	121.8	71.8	155.4
	Other Contract	8.0	11.5	28.0	13.3	17.2
Missiles	Inter-Service	0.0	1.7	1.7	1.8	1.9
	Organic	254.9	211.9	277.8	154.2	250.4
	Other Contract	132.6	122.5	167.7	178.7	206.0
Ordnance Weapons and Munitions	Organic	104.4	0.6	1.4	0.6	0.7
Ships	Other Contract	54.1	56.9	59.9	106.2	108.1
Grand Total		2,085.9	1,701.1	3,183.3	1,491.8	2,829.9

Numbers may not add due to rounding.

DEPOT MAINTENANCE

Navy Maintenance Program Funding *\$ in Millions*

		FY 2023	FY 2024		FY 2025	
Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Aircraft	Contractor Logistics Support	1,431.8	1,799.3	1,911.6	1,901.5	2,370.0
	Inter-Service	174.1	179.7	194.2	228.0	258.4
	Organic	1,763.8	1,696.8	2,051.2	1,380.5	1,844.5
	Other Contract	831.1	719.8	828.2	865.2	1,060.6
All Other Items Not Identified	Contractor Logistics Support	30.0	20.2	20.2	27.3	27.3
	Inter-Service	3.3	3.2	3.3	0.8	0.8
	Organic	107.2	133.8	134.9	119.1	121.1
	Other Contract	280.8	183.1	188.2	232.3	235.7
Electronics and Communications Systems	Contractor Logistics Support	8.4	7.0	7.0	4.9	4.9
	Inter-Service	0.3	0.3	0.3	0.2	0.2
	Organic	43.4	56.1	56.5	56.6	56.8
	Other Contract	32.3	43.3	44.4	41.7	41.7
Missiles	Contractor Logistics Support	80.6	112.3	112.3	86.7	86.7
	Inter-Service	0.0	0.0	0.2	0.0	0.0
	Organic	103.2	112.5	213.8	130.5	231.9
	Other Contract	62.0	80.0	127.7	60.9	108.8
Ordnance Weapons and Munitions	Contractor Logistics Support	0.4	0.4	0.4	0.4	0.5
	Interim Contractor Support	0.0	1.4	1.4	1.7	1.7
	Organic	85.4	78.6	93.7	100.9	121.0
	Other Contract	15.2	15.9	16.7	11.3	16.1
Ships	Organic	7,486.8	7,819.3	7,842.0	8,696.9	8,726.3
	Other Contract	3,150.1	3,376.8	3,413.8	3,510.2	3,554.2
Grand Total		15,690.0	16,439.9	17,262.1	17,457.3	18,869.1

Numbers may not add due to rounding.

DEPOT MAINTENANCE

Marine Corps Maintenance Program Funding

\$ in Millions

		FY 2023	FY 2024		FY 2025	
Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Automotive Equipment	Organic	31.0	35.2	35.2	65.4	106.8
Combat Vehicles	Organic	93.5	83.5	83.5	80.7	85.9
Construction Equipment	Inter-Service	5.6	7.4	7.4	3.3	3.8
	Organic	14.9	12.9	12.9	10.4	18.2
Electronics and Communications Systems	Inter-Service	8.9	8.7	8.7	21.1	31.4
	Organic	35.2	29.2	29.2	20.7	29.4
	Other Contract	0.6	1.5	1.5	0.2	1.3
General Purpose Equipment	Organic	4.5	5.3	5.3	6.7	8.8
Missiles	Inter-Service	8.0	8.1	8.1	10.6	10.6
	Organic	5.0	6.2	6.2	6.5	6.5
Ordnance Weapons and Munitions	Organic	21.9	26.9	26.9	26.9	30.6
	Other Contract	12.1	7.6	7.6	10.9	11.0
Grand Total		241.2	232.4	232.4	263.4	344.3

Numbers may not add due to rounding.

DEPOT MAINTENANCE

Air Force Maintenance Program Funding

\$ in Millions

Activity Type	Method of Accomplishment	FY 2023	FY 2024		FY 2025	
		TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Aircraft	Contractor Logistics Support	7,967.1	8,714.8	9,751.2	9,303.4	10,431.5
	Inter-Service	87.8	101.1	115.1	104.5	128.9
	Organic	3,810.7	4,197.1	4,847.1	4,480.7	5,128.5
	Other Contract	1,730.9	1,944.3	2,200.6	1,679.8	2,115.2
All Other Items Not Identified	Contractor Logistics Support	6.7	3.8	3.8	7.6	7.6
	Inter-Service	5.7	10.8	10.8	12.6	13.3
	Organic	11.6	12.6	13.6	14.1	15.6
	Other Contract	3.5	3.6	3.9	3.6	4.0
Automotive Equipment	Inter-Service	1.3	0.0	6.3	0.1	0.2
	Organic	4.0	3.3	3.3	2.0	3.5
	Other Contract	0.0	0.0	4.1	8.6	8.8
Combat Vehicles	Inter-Service	4.1	3.1	5.7	3.9	5.2
	Other Contract	0.0	3.1	14.3	0.1	0.1
Electronics and Communications Systems	Contractor Logistics Support	1,112.4	1,143.0	1,457.8	1,271.7	1,586.8
	Inter-Service	42.9	53.4	78.6	50.6	71.9
	Organic	186.7	190.8	228.6	233.5	263.6
	Other Contract	367.9	414.0	485.3	386.8	484.9
General Purpose Equipment	Contractor Logistics Support	32.2	32.7	40.0	40.6	46.1
	Inter-Service	4.1	1.0	4.1	4.2	5.6
	Organic	41.4	28.8	39.1	30.6	39.1
	Other Contract	92.5	126.1	139.4	113.2	129.8
Missiles	Contractor Logistics Support	394.6	449.1	468.5	517.6	573.2
	Inter-Service	11.4	18.0	19.7	15.7	17.7
	Organic	172.2	212.3	291.6	226.9	251.3
	Other Contract	129.4	120.6	156.2	141.0	155.9
Ordnance Weapons and Munitions	Contractor Logistics Support	17.9	33.4	33.6	37.6	41.2
	Inter-Service	9.6	13.8	18.1	11.3	12.6
	Organic	6.4	9.9	10.5	8.5	9.0
	Other Contract	46.8	48.4	53.5	54.4	57.3
Grand Total		16,301.9	17,893.1	20,504.7	18,765.2	21,608.5

Numbers may not add due to rounding.

DEPOT MAINTENANCE

Space Force Maintenance Program Funding *\$ in Millions*

		FY 2023	FY 2024		FY 2025	
Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Electronics and Communications Systems	Contractor Logistics Support	1,043.1	965.3	1,196.5	1,077.7	1,346.9
	Inter-Service	4.4	6.9	8.3	5.1	6.1
	Organic	36.6	158.4	167.5	51.8	59.0
	Other Contract	526.3	317.6	362.5	292.6	350.9
Grand Total		1,610.4	1,448.1	1,734.7	1,427.2	1,762.9

Numbers may not add due to rounding.

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Description of Equipment Financed:

Body Armor, Individual Equipment, Organizational Clothing, and Other Personal Protective Gear provide increased protection for soldiers on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of wounds.

Body Armor (Total) *\$ in Millions*

<u>Appropriation</u>	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Army	230.0	89.9	319.9	4.0	324.0
Navy	7.2	0.1	7.3	0.3	7.6
Marine Corps	64.2	-62.6	1.6	0.0	1.6
Air Force	0.9	0.0	0.9	0.0	0.9
U.S. Special Operations Command	6.5	2.6	9.1	-0.0	9.0
Direct Total	308.8	30.0	338.8	4.4	343.2

Numbers may not add due to rounding

1/ FY 2023 includes \$4.5 million in Overseas Operation Costs (OOC) funding.

2/ FY 2024 includes \$69.3 million in OOC requested

3/ FY 2025 includes \$75.3 million in OOC budget estimate.

Body Armor is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for their use. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic inserts, and tactical vests. Body Armor Systems continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. Continuous tests and evaluations of body armor are conducted to take advantage of the latest technology. The total FY 2025 cost for body armor requirements (including requirements in Overseas Operations Costs) is \$343.2 million, an increase of \$4.4 million from the FY 2024 request. Significant changes include the Army's increase of production capacity and new production contracts and increases for Vital Torso Protection (VTP) contracts being ramped up to full production in FY 2025. For Overseas Operations Costs, the Army begins two new production contracts for Ballistic Combat Shirt (BCS) and Blast Pelvic Protection (BPP) to support the Army's OCONUS missions in FY 2025.

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Individual Equipment (Total)

\$ in Millions

<u>Appropriation</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
Army	104.9	-7.6	97.3	39.5	136.8
Navy	37.3	-6.4	30.9	0.2	31.2
Marine Corps	1.1	0.8	2.0	-0.6	1.3
Air Force	16.6	5.2	21.8	-2.7	19.1
U.S. Special Operations Command	89.1	-89.1	0.0	50.9	50.9
Direct Total	249.0	-97.0	152.0	87.2	239.2

Numbers may not add due to rounding.

1/ FY 2023 includes \$43.3 million in Overseas Operation Costs (OOC) funding.

2/ FY 2024 includes \$20.7 million in OOC requested.

3/ FY 2025 includes \$63.7 million in OOC budget estimate.

Individual Equipment is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for their use. Personal protective gear includes load bearing equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. The total FY 2025 cost for individual equipment requirements (including requirements in Overseas Operations Costs) is \$239.2 million, an increase of \$87.2 million from the FY 2024 requested level.

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Organizational Clothing (Total)

\$ in Millions

<u>Appropriation</u>	FY 2023 ¹ <u>Actual</u>	<u>Change</u>	FY 2024 ² <u>Estimate</u>	<u>Change</u>	FY 2025 ³ <u>Estimate</u>
Army	318.4	-64.8	253.7	60.8	314.4
Navy	119.4	-72.3	47.1	57.6	104.7
Marine Corps	1.1	-1.1	0.0	0.0	0.0
Air Force	33.2	4.7	37.9	-1.9	36.0
U.S. Special Operations Command	0.0	0.0	0.0	0.0	0.0
Direct Total	472.1	-133.5	338.7	116.4	455.1

Numbers may not add due to rounding

1/ FY 2023 includes \$150.9 million in Overseas Operation Costs (OOC) funding.

2/ FY 2024 includes \$46.8 million in OOC requested.

3/ FY 2025 includes \$106 million in OOC budget estimate.

Organizational Clothing consists of government owned, issued, and controlled uniform garments temporarily issued to military Service members for their use. Examples of uniform garments include the extended cold weather clothing system, aviation combat uniform, flight suit, fire resistant combat uniform, and the improved combat vehicle crewmember coverall. The total FY 2025 cost for organizational clothing requirements (including requirements in Overseas Operations Costs) is \$455.1 million, an increase of \$116.4 million from the FY 2024 Requested level. The increase supports the Navy and Army’s initial issues and the repair/refurbishment of used and unserviceable clothing. FY 2024 represented a low-purchase year for the Army and Navy; both services reversed those cuts, bringing FY 2025 funding closer to FY 2023 levels.

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Armored Vehicles (Total – Procurement) \$ in Millions

<u>Weapon System and Service</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total JLTV	1,417.6	-255.6	1,162.0	-20.3	1,141.7
Army	866.9	-19.4	847.5	-166.7	680.8
Navy	26.3	-2.1	24.2	26.7	50.9
Marine Corps	436.7	-204.2	232.5	108.0	340.5
Air Force	87.7	-29.9	57.8	11.7	69.5
Total ACV	518.5	39.1	557.6	252.7	810.3
Marine Corps	518.5	39.1	557.6	252.7	810.3
Total of all Systems	1,936.1	-216.5	1,719.6	232.4	1,952.0

Numbers may not add due to rounding.

Armored Vehicles are government owned, issued, and controlled armored combat vehicles. The Joint Light Tactical Vehicle (JLTV), which is procured by all Military Services with the Army as the lead service, is the primary light tactical wheeled vehicle performing multiple mission roles and designed to provide protected, sustained, networked mobility for personnel and payloads across the full range of military operations. The Marine Corps Amphibious Combat Vehicle (ACV) is a next-generation vehicle designed to move Marines from ship to shore, designed to replace the Corps' aging Amphibious Assault Vehicle. The total FY 2025 cost for armored vehicle requirements is \$1,952.0 million, an increase of \$232.4 million from FY 2024 requested levels.

The JLTV joint program replaces the High Mobile Multipurpose Wheeled Vehicle (HMMWV). These vehicles come in two variants and four mission package configurations: general purpose, heavy-guns carrier, close-combat-weapons carrier, and utility vehicle. The JLTV provides defensive measures to protect troops in transport, increases payload capacity, and achieves commonality of parts and components to reduce the vehicle's overall life cycle costs. The Army reduces quantities of the JLTV by 793, with a corresponding cost decrease of \$166.7 million. The Marine Corps and Air Force increase quantities by 278 and 13, respectively, for budget increases of \$108.0 million and \$11.7 million. The Navy funding increases to account for the procurement of the JLTV Heavy Gun Carrier and funding for other light tactical vehicle systems.

The ACV will be the primary means of tactical mobility for the Marine infantry battalion at sea and ashore. The ACV possesses ground mobility and speed similar to the M1A1 tank during sustained operations ashore and has the capability to provide organic, direct fire support to dismounted infantry in the attack. The ACV will support expeditionary mobility capability and capacity with balanced levels of performance, protection, and payload, and it will be employed with the Ground Combat Element across the range

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

of military options. As the AAV's replacement, the ACV provides improved lethality against dismounted enemy troops, more effective land and water tactical mobility, and increased force protection and survivability from blasts, fragmentation, and kinetic energy threats.

The ACV program is executed in multiple phases. The increase of \$252.7 million between FY 2024 and FY 2025 is attributed to the procurement of the more complex ACV-30 variants in FY 2025. FY 2024 funded a final lot of ACV-P procurement via prenegotiated option exercises at prices before inflation increased; Full Rate Production (FRP) Lots 5 through 6 produce the latest ACV-30 Mission Role Variant and are being negotiated now.

Armored Vehicles (Total – Procurement)

Quantities

<u>Weapon System and Service</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total JLTV	3,762	-651	3,111	-502	2,609
Army	2,554	47	2,601	-793	1,808
Navy	19	-19	0	0	0
Marine Corps	1,051	-655	396	278	674
Air Force	138	-24	114	13	127
Total ACV	74	6	80	0	80
Marine Corps	74	6	80	0	80
Total of all Systems	3,836	-645	3,191	-502	2,689

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2023¹ Actual	Change	FY 2024² Estimate	Change	FY 2025³ Estimate
Army	9,699.2	243.8	9,943.0	539.5	10,482.5
Army Reserve	592.5	15.6	608.1	-29.8	578.3
Army National Guard	1,172.1	77.0	1,249.1	-1.3	1,247.8
Navy	5,993.7	230.1	6,223.8	100.6	6,324.5
Marine Corps	2,738.0	386.6	3,124.6	-88.7	3,035.9
Navy Reserve	112.1	9.0	121.1	-1.9	119.1
Marine Corps Reserve	111.5	9.3	120.8	1.9	122.7
Air Force	10,347.9	1,285.6	11,633.5	-184.1	11,449.4
Air Force Reserve	498.4	45.6	544.0	41.9	585.9
Air National Guard	1,139.3	-49.7	1,089.6	29.8	1,119.4
Space Force	230.8	-42.0	188.8	49.9	238.7
Defense Health Program	1,113.3	-73.1	1,040.2	77.6	1,117.8
Total	33,748.8	2,137.8	35,886.5	535.5	36,422.0

Numbers may not add due to rounding.

1/ FY 2023 actuals include \$1,434 million in Overseas Operations Costs (OOC).

2/ FY 2024 estimate includes \$1,358 million in OOC requested.

3/ FY 2025 estimate includes \$1,413 million in OOC budget estimate.

BASE OPERATIONS SUPPORT

ACTIVE FORCES PROGRAM DATA

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
# of Active Major Installations	254	2	256	0	256
CONUS	181	1	182	0	182
Overseas	73	1	74	0	74
Active Personnel (Thousands)					
Military (End-Strength)	28,549	17,255	45,804	-515	45,289

Numbers may not add due to rounding.

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and two Defense Health Program (DHP) stations. These resources provide personnel and infrastructure support to sustain mission capability, ensure quality of life, and enhance workforce productivity.

Personnel support includes food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; and morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The Fiscal Year (FY) 2025 budget request of \$36,423.3 million reflects a net increase of \$631.5 million above the FY 2024 requested level.

Installations: There is no change in the number of major installations from FY 2024 to FY 2025

Personnel: The decrease in active military end-strength from FY 2024 to FY 2025 is due primarily to force structure changes within the Marine Corps.

The following sections address BOS for each active Military Component and the Defense Health Program.

BASE OPERATIONS SUPPORT

ARMY *\$ in Millions*

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army Active Funding	9,699.2	243.8	9,943.0	539.5	10,482.5
Installations (Active only)					
CONUS	53	0	53	0	53
Overseas	29	1	30	0	30
Personnel (Thousands)					
Active Military (End-Strength)	1,985	-138	1,847	6	1,853

Numbers may not add due to rounding.

The Army's FY 2025 BOS budget request of \$10,482.5 million reflects an increase of \$539.5 million from the FY 2024 requested level.

The FY 2025 net increase of \$539.5 million includes functional transfers for Information Technology Services Management and program growth to Military Construction and Restoration and Modernization Tails, Facilities Operations - Utilities and Leases, Logistics Operations, Community Services, Security Services, Housing Services, and Overseas Operations Costs. It also includes program decreases in Energy, Environmental Programs, Command and Garrison Support, Facilities Operations, and Community Services.

- Information Technology Services Management increases due to a transfer from the Army National Guard and Army Reserve to support the centralized delivery of Information Technology (IT) services under a single Army service provider.
- Military Construction and Restoration and Modernization Tails increases for furnishings, fixtures, and equipment to support the outfitting of Military Construction (MILCON) and restoration and modernization projects.
- Facilities Operations - Utilities increases for U.S. Army Garrison Hawaii and utilities privatization to repair and replace failed/failing wastewater components and system deficiency corrections. In addition, increases fund recruiting leases to relocate recruiting stations to favorable markets and upgrades above the lessors' maintenance responsibility.
- Logistics Operations increase food and transportation services for shuttle bus services across installations to improve the quality of life for Soldiers.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

- Community Services for Child and Youth Services to improve staff recruitment, retention, and compensation. Increase also supports the Army Substance Abuse Program, Suicide Prevention Program, and Chaplains.
- Security Services increases for law enforcement equipment operations to improve operations and physical security services and equipment.
- Housing Services increases for barracks management. Funding establishes civilian oversight through the installation housing office, and funding will provide barracks management and oversee the maintenance of military unaccompanied housing.
- Increases funding to support the European posture at three Poland Forward Operating Sites: Poznan, Powidz, and Zagan. Funding establishes a U.S. Army Garrison and Logistics Readiness Center to mitigate capability gaps.
- Funding also includes an increase in Overseas Operations Costs for the European Deterrence Initiative and Other Theater Requirements and Related Missions.
- Energy decreases for strategic initiatives, planning, and environmental for decommissioning contracts for the Army's two deactivated nuclear reactors, SM-1 at Fort Belvoir, Virginia, and SM-1A at Fort Greely, Alaska.

BASE OPERATIONS SUPPORT

NAVY
\$ in Millions

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Navy Active Funding	5,993.7	230.1	6,223.8	100.6	6,324.5
Installations (Active only)					
CONUS	48	0	48	0	48
Overseas	20	0	20	0	20
Personnel (Thousands)					
Active Military (End-Strength)	14,941	-54	14,887	195	15,082

Numbers may not add due to rounding.

The Navy's FY 2025 BOS budget request of \$6,324.4 million reflects a net increase of \$100.6 million above the FY 2024 requested level.

The FY 2025 net increase of \$100.6 million includes inflation, transfers, and program growth in port and airfield operations, utility management and energy security, supply logistics, fleet ground transportation, environmental planning and compliance, personnel support, facilities planning and contract award/management, childcare, galley functions, information technology, training, safety programs, and morale, welfare, and recreation.

- Environmental Services provides resources to defuel and permanently close the Red Hill Bulk Fuel Storage Facility (RHBSF) and support Guam and Hawaii's National Environmental Policy Act (NEPA).
- Other Base Services funding supports a transportation program shortfall, portal crane overhauls, resources to support next-gen 911 (DoD CIO Compliance), and funding for Joint Region Marianas (JRM) Fire and Emergency Services as well as shipboard firefighting responders, specialty equipment, and suppression apparatus.
- The increase in Administration funding is for dedicated civilian personnel and contractors to support the initial migration of Navy ERP for stabilization and long-term sustainment.
- Increase morale, welfare, and recreation by supporting child and youth development programs to fund a childcare workforce initiative.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Marine Active Funding	2,738.0	386.6	3,124.6	-88.7	3,035.9
Installations (Active only)					
CONUS	17	0	17	0	17
Overseas	7	0	7	0	7
Personnel (Thousands)					
Active Military (End-Strength)	9,697	17,293	26,990	-234	26,756

Numbers may not add due to rounding.

The Marine Corps' FY 2025 BOS budget request of \$3,035.9 million reflects a net decrease of \$88.7 million above the FY 2024 requested level.

The FY 2025 net decrease of \$88.7 million includes the one-time FY 2024 add of \$15 Federal Minimum Wage increase, \$49.1 million in civilian personnel to address sexual assault and sexual harassment, and establishing strategic direction to implement all of the recommendations from the Independent Review Commission on Sexual Assault in the Military to a more executable approach, and \$24.8 million for the one-time FY 2024 add of Buydown of IT technical debt with emphasis on investments that improve end-user experience in which funds were applied to digital modernization and cloud transition efforts.

- The Installations Training and Ops Support decrease reflects the one-time add in FY 2024 supporting the Pacific Multi-Domain Training and Experimentation Capability (PMTEC) within the Indo-Pacific Region.
- The decrease in the funding for Real Property Facilities Services (RPFS) reflects the one-time FY 2024 add (E.O. 14003), which implemented a federal minimum wage of \$15 per hour for the federal workforce.
- Within Other Morale, Welfare, and Recreation, funding for the Semper Fit and Recreation was decreased.
- Within Enterprise IT Security & Compliance (IT S&C), the decrease reflects the one-time FY 2024 add of the Buydown of IT technical debt with emphasis on investments that improve end-user experience. Funds were applied to digital modernization and cloud transition efforts.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

- Civilian Personnel funding decreased for sexual assault and sexual harassment, lowering additions from the previous year to establish a strategic direction to implement all the recommendations from the Independent Review Commission on Sexual Assault in the Military as the program arrives at a more executable approach.

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Air Force Active Funding	10,347.9	1,285.6	11,633.5	-184.1	11,449.4
Installations (Active only)					
CONUS	63	1	64	0	64
Overseas	17	0	17	0	17
Personnel (Thousands)					
Active Military (End-Strength)	1,926	154	2,080	-482	1,598

Numbers may not add due to rounding.

The Air Force's FY 2025 BOS budget request of \$11,449.4 million reflects a net decrease of \$184.1 million above the FY 2024 requested level.

The FY 2025 net decrease of \$184.1 million includes inflation, transfers, and program growth in operational communications, funding for military working dogs, and facilities operations support U.S. Indo-Pacific Command Yap International Airport, Wake Island, childcare manpower, average workyear cost adjustment, and overseas operations cost. There are also program decreases in civilian workforce reduction, operational communication, child and youth programs, IT management and base modernization infrastructure, cybersecurity for network component purchases, and information technology assets.

- There is an increase in full-year funding and manpower to bring the Military Working Dogs (MWD) program into compliance with Department of Defense standards of care for clean and safe kennel facilities that address the health and safety of military working dogs (MWD).
- The Air Force increases funds for non-manpower requirements that address the health and safety of Military Working Dogs (MWD) in compliance with DoD standards of care for clean and safe kennel facilities. The funds will mitigate climate impacts, noise conditions, and environmental risks at the MWD training campus facilities at Lackland Air Force Base, Texas.
- Funds increase to support land lease for an agreed-upon defense site under an appropriate international agreement. A land lease is required to complete the runway extension, parking apron, and taxiway construction at Yap International Airport, Wake Island.
- Increased funding supports essential investment for operational warfighting requirements, business efficiency, and decision advantage. The budget establishes vital shared foundational data services environments to enable warfighter capabilities globally to

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

the tactical edge. The budget funds Data Fabric, an architecture that facilitates the end-to-end integration of various data pipelines and cloud environments using intelligent and automated systems.

- Increased funding supports the transformation of cyberspace infrastructure from a legacy, perimeter-based defense to a fine-grained micro-segmentation, data-focused defense. Zero Trust is a framework for securing today's digital transformation infrastructure and data.
- Funds increase for base operations and facility sustainment supporting Operation Enduring Sentinel and Operation Inherent Resolve. This supports facility sustainment, supplies, and equipment maintenance for the five main operation locations and six supporting locations in the USCENTCOM AOR and aligns with the current theater requirements.
- Reversal of a one-time programmatic increase to facilitate the establishment of the 492nd Power Projection wing at Davis-Mothan Air Force Base, Arizona. The funds were used to support the Environmental Impact Statement and Area Development Plan in compliance with the Strategic Basing process.
- A programmatic decrease supports the recapitalization of information technology facilities with upgraded furniture, fixtures, and equipment.
- Decrease funding for Department of the Air Force investments in data-driven decision, Artificial Intelligence, readiness, and decision advantage on an enterprise scale.
- Decreases in full-year funding and manpower to support the phase attrition of the Local National Indirect Hire positions while ensuring the U.S. Air Force maintains international commitment to the United Kingdom to avoid fringing on acquired rights regulations such as the Transfer of Undertakings Regulation 2006.
- Reversal of a one-time programmatic increase to recapitalize dining facility furniture, fixtures, and equipment that was beyond the expected life cycle for replacement.
- Funding decreases due to a programmatic increase in funding migration tools to protect the Air Force network against vulnerabilities, allowing adversaries to gain control of devices, divert traffic, intercept sensitive information, and cause denial of service attacks. This was in line with the Secretary of the Air Force approved Management Initiative capability to address audit and material weaknesses.

BASE OPERATIONS SUPPORT

SPACE FORCE

\$ in Millions

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Space Force Active Funding	230.8	-42.0	188.8	49.9	238.7
Installations					
CONUS	6	0	6	0	6
Overseas	0	0	0	0	0

Numbers may not add due to rounding.

The Space Force FY 2025 BOS request of \$238.7 million reflects a net increase of \$49.9 million from the FY 2024 requested level.

The FY 2025 net increase of \$49.9 million includes utility and energy costs funding at Clear Space Force Station, Alaska, supporting Long-Range Discrimination Radar (LRDR) requirements. LRDR provides advanced ground sensor capabilities supporting missile warning through tracking and discrimination, accurately identifying threats in dense operating space. LRDR provides persistent Intelligence Data Collection on long-term midcourse discrimination, precision tracking, and hit assessment against long-range missile threats in the Pacific Theater. The budget includes program increases to support the continuation of efforts for facilities operations support to mitigate cyber risks to the homeland defense mission at two priority Space Force sites.

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Defense Health Program Funding	1,113.3	-73.1	1,040.2	77.6	1,117.8
Installations					
CONUS	616	-30	586	0	586
Overseas	100	42	142	0	142

Numbers may not add due to rounding.

The Defense Health Program’s (DHP) FY 2025 BOS request of \$1,117.8 million reflects a net decrease of \$77.6 million from the FY 2024 requested level.

The FY 2025 net decrease of \$77.6 million is attributable to system updates to ensure MHS GENESIS patient care locations and Defense Medical Information System Identifiers (DMIS IDs) tables are aligned to resolve issues with clerk/patient appointing and to capture overhead cost by function to reflect the cost of care better.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

FSRM Summary

\$ in Millions

	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Army	5,255.4	126.3	5,381.8	-149.8	5,231.9
Navy	4,238.8	168.8	4,407.6	248.6	4,656.2
Marine Corps	1,355.4	-144.2	1,211.2	93.8	1,305.0
Air Force	4,562.8	-308.7	4,254.1	115.7	4,369.8
Space Force	271.8	406.8	678.6	-189.9	488.7
Army Reserve	400.0	95.4	495.4	-21.1	474.4
Navy Reserve	66.0	-2.3	63.7	-13.5	50.2
Marine Corps Reserve	50.4	-3.8	46.6	1.1	47.7
Air Force Reserve	151.9	-29.5	122.3	1.1	123.4
Army National Guard	1,130.5	-48.9	1,081.6	66.0	1,147.6
Air National Guard	<u>571.9</u>	<u>-201.7</u>	<u>370.2</u>	<u>88.7</u>	<u>458.9</u>
Subtotal	18,054.9	58.3	18,113.1	240.6	18,353.7
Defense-Wide	245.2	16.8	262.0	-14.4	247.7
Defense Health Program	<u>1,061.3</u>	<u>43.1</u>	<u>1,104.3</u>	<u>84.6</u>	<u>1,188.9</u>
Total	19,361.3	118.2	19,479.5	310.8	19,790.3

Numbers may not add due to rounding

¹FY 2023 includes Base funding, \$478.8 million in Overseas Operations Costs (OOC), and \$184.0 million to aid in disaster recovery efforts.

²FY 2024 includes Base funding, \$597.3 million in OOC budget request, and \$20.0 million to aid in disaster recovery efforts.

³FY 2025 includes Base funding and \$402.1 million in OOC budget estimate.

The Facilities Sustainment, Restoration, and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

structures, some of which date back to World War II.

The Fiscal Year (FY) 2025 budget request of \$19,790.3 million represents a total increase in funding of \$310.8 million (1.6 percent) more than the FY 2024 budget request amount. This supports facilities sustainment requirements necessary to keep DoD facilities in good working order and avoid premature deterioration, as well as critical restoration and modernization activities to ensure that DoD facilities are ready and resilient relative to both mission requirements and the needs of our people.

- Facilities Sustainment – In aggregate, the FY 2025 request increases by \$575.7 million (4.5 percent), funding an average of 79 percent of the modeled facilities sustainment requirement. The increase in the sustainment model requirement in FY 2025 has impacted the sustainment percentage reduction from FY 2024. The Marine Corps is excused from the requirement to fund at a percentage of the model while undertaking a pilot initiative to holistically optimize facility investment across their enterprise, prioritizing restoration and modernization activity in the near term.
- Restoration and Modernization (R&M) – The FY 2025 request funds for critical projects supporting operational requirements and warfighter readiness. Overall, FY 2025 R&M funding levels are \$136.2 million (2.3 percent) less than FY 2024 budget request.
- Demolition Costs – The Department requests \$493.0 million to demolish excess facilities in FY 2025. The request is \$128.7 million (20.7 percent), lower than the FY 2024 budget request.

The following data provides details on facilities sustainment, restoration & modernization, and the demolition program.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Facilities Sustainment

\$ in Millions

	FY 2023¹ Actual	<u>Change</u>	FY 2024² Estimate	<u>Change</u>	FY 2025³ Estimate
Army	3,129.2	182.1	3,311.3	182.1	3,493.4
Navy	2,601.0	132.0	2,733.0	184.8	2,917.8
Marine Corps	662.1	-8.2	654.0	-1.1	652.8
Air Force	3,234.1	-20.4	3,213.7	199.9	3,413.6
Space Force	172.6	287.7	460.2	-198.5	261.7
Army Reserve	290.3	35.5	325.8	-3.2	322.6
Navy Reserve	45.9	13.5	59.5	-18.9	40.6
Marine Corps Reserve	20.7	0.4	21.1	0.4	21.5
Air Force Reserve	50.1	51.7	101.9	0.8	102.6
Army National Guard	712.4	103.8	816.2	94.6	910.8
Air National Guard	253.5	<u>80.6</u>	334.1	<u>80.4</u>	414.5
Subtotal	11,171.9	858.7	12,030.6	521.2	12,551.8
Defense-Wide	179.7	-11.7	167.9	-0.5	167.5
Defense Health Program	<u>808.6</u>	<u>-139.3</u>	<u>669.3</u>	<u>54.9</u>	<u>724.2</u>
Total	12,160.2	707.7	12,867.9	575.7	13,443.5

Numbers may not add due to rounding

¹FY 2023 includes Base funding and \$196.6 million in Overseas Operations Costs (OOC).

²FY 2024 includes Base funding and \$265.1 million in OOC budget request.

³FY 2025 includes Base funding and \$175.0 million in OOC budget estimate.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Restoration and Modernization

\$ in Millions

	FY 2023¹ Actual	<u>Change</u>	FY 2024² Estimate	<u>Change</u>	FY 2025³ Estimate
Army	2,062	-125.1	1,937	-240.3	1,697
Navy	1,637.8	-191.8	1,446.0	126.9	1,572.9
Marine Corps	592.6	-147.3	445.3	98.9	544.2
Air Force	1,312.1	-385.2	926.9	-135.5	791.4
Space Force	95.9	121.8	217.7	2.2	219.9
Army Reserve	108.9	48.4	157.3	-10.0	147.2
Navy Reserve	20.0	-15.8	4.3	5.4	9.6
Marine Corps Reserve	29.7	-4.2	25.5	0.7	26.2
Air Force Reserve	101.7	-81.3	20.5	0.3	20.8
Army National Guard	409.7	-164.1	245.6	-8.8	236.8
Air National Guard	316.8	<u>-282.1</u>	34.8	<u>8.3</u>	43.1
Subtotal	6,687.5	-1,226.7	5,460.8	-151.9	5,308.9
Defense-Wide	65.6	28.5	94.1	-13.9	80.2
Defense Health Program	<u>252.6</u>	<u>182.4</u>	<u>435.0</u>	<u>29.7</u>	<u>464.7</u>
Total	7,005.7	-1,015.8	5,989.9	-136.2	5,853.7

Numbers may not add due to rounding

¹FY 2023 includes Base funding, \$282.2 million in Overseas Operations Costs (OOC), and \$184.0 million to aid in disaster recovery efforts.

²FY 2024 includes Base funding, \$332.3 million in OOC budget request, and \$20.0 million to aid in disaster recovery efforts.

³FY 2025 includes Base funding and \$227.1 million in OOC budget estimate.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Demolition
\$ in Millions

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Army	64.0	69.4	133.4	-91.7	41.8
Navy	0.0	228.6	228.6	-63.1	165.5
Marine Corps	100.6	11.3	111.9	-4.0	107.9
Air Force	16.6	96.9	113.6	51.3	164.8
Space Force	3.4	-2.7	0.7	6.4	7.1
Army Reserve	0.9	11.5	12.4	-7.9	4.5
Navy Reserve	0.0	0.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.0	0.0	0.0	0.0	0.0
Army National Guard	8.4	11.4	19.8	-19.8	0.0
Air National Guard	1.6	<u>-0.3</u>	1.3	<u>0.0</u>	1.4
Subtotal	195.5	426.3	621.7	-128.7	493.0
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Defense Health Program	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	195.5	426.3	621.7	-128.7	493.0

Numbers may not add due to rounding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Active Army

- The O&M, Army request includes \$5,231.9 million in FY 2025 for FSRM requirements. These funds reflect a net decrease of \$149.8 million from the FY 2024 budget request.
- The FY 2025 program funds facilities sustainment at 88 percent of the modeled requirement.
- The Army's FY 2025 request for R&M funding decreased by \$240.3 million from the FY 2024 budget request. The FY 2025 request addresses quality of life, power projection, and facility installation readiness. Further, the budget supports energy and utility projects to address water resilience, invests in improving infrastructure, provides efficient buildings and addresses grid vulnerability, and conducts carbon footprint assessments to identify energy savings opportunities, energy alternatives, equipment electrification, smart grids, and metering.

Active Navy

- The O&M, Navy request includes \$4,656.2 million in FY 2025 for FSRM requirements. These funds reflect a net increase of \$248.6 million from the FY 2024 budget request.
- The FY 2025 program funds facilities sustainment at 81 percent of the modeled requirement.
- The Navy continues to focus on fleet operations and Shipyard infrastructure in FY 2025. The Navy R&M request in FY 2025 increased by \$126.9 million from the FY 2024 budget request. The FY 2025 request prioritizes facility investments toward mission critical assets to improve operational readiness, including permanent party unaccompanied housing facilities, education facilities, upgrade of facilities related control systems, and various projects in Hawaii, including waterline replacement.

Active Marine Corps

- The O&M, Marine Corps request includes \$1,305.0 million in FY 2025 for FSRM requirements. These funds reflect an increase of \$93.8 million from the FY 2024 budget request.
- The Marine Corps is continuing a pilot initiative to holistically optimize facility investment across their enterprise, which currently prioritizes restoration, modernization, and demolition activity in the near term. While the pilot initiative is being evaluated by OSD (A&S), the Marine Corps is exempted from DoD minimum sustainment funding requirements.
- The overall Marine Corps FY 2024 R&M request increased by \$98.9 million from the FY 2024 budget request. The FY 2025 request continues to implement the Infrastructure Reset Strategy and continues its pilot initiative for a holistic FSRM model, which maximizes facilities readiness subject to budget constraints by optimizing the mix of Military Construction (MILCON), Restoration and Modernization, Demolition and Sustainment funding.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Active Air Force

- The O&M, Air Force request includes \$4,369.8 million in FY 2025 for FSRM requirements. This funding level reflects a net increase of \$115.7 million from the FY 2024 budget request.
- The FY 2025 program funds facilities sustainment at 77 percent of the modeled requirement.
- The overall Air Force FY 2025 R&M request decreases by \$135.5 million from the FY 2024 budget request. The program includes planned modernization of operational facilities, the Air Force Academy, and further implementation of renewable energy to meet mission requirements.
- Air Force FSRM aligns with the Infrastructure Investment Strategy (I2S) by increasing the demolition program by \$51.3 million in FY 2025. The request supports the I2S goal of reducing total maintenance and repair costs by eliminating excess installation footprints.

Active Space Force

- The O&M, Space Force request includes \$488.7 million in FY 2025 for FSRM requirements. These funds reflect a net decrease of \$189.9 million from the FY 2024 budget request.
- The FY 2025 program funds facilities sustainment at 76 percent of the modeled requirement.
- The Space Force FY 2025 R&M request is for \$219.9 million, a \$2.2 million increase from the FY 2024 budget request. The FY 2025 request supports prioritized infrastructure projects for the modernization and transformation of Vandenberg Space Force Base, California, supporting U.S. Space Force's ongoing Range of the Future initiative.

Defense-Wide

- The Defense-Wide activities request \$247.7 million in FY 2025 for FSRM in the O&M, Defense-Wide appropriation. This budget reflects a net decrease of \$14.4 million from the FY 2024 budget request.
- The FY 2025 program funds facilities sustainment at 112 percent of the modeled requirement, with the DoD Education Activity funding school sustainment to 90 percent of the modeled requirement.

Defense Health Program (DHP)

- The DHP request includes \$1,188.9 million in FY 2025 for FSRM in its O&M budget activity. This reflects a net increase of \$84.6 million from the FY 2024 budget request. The sustainment of medical facilities is funded to 92 percent of the modeled

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

requirement. The program funds the maintenance of military medical facilities, such as heating and air conditioning units and plumbing and electrical systems, required to support active duty, military dependents, eligible retirees, and family members.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$2,302.1 million in FY 2025, which reflects an increase of \$122.3 million from the FY 2024 budget request. The program supports the maintenance and restoration of real property facilities, including buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the Guard and Reserve combat readiness, enabling them to augment the active forces.
- Each Guard and Reserve appropriation, except the Navy Reserve and Marine Corps Reserve, funds FY 2025 facilities sustainment at or above 85 percent, consistent with the Department's focus on adequately funding sustainment to reduce costly and avoidable R&M activity in the future.

MOBILIZATION

Funding Summary by Service

\$ in Millions

	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Army	1,108.6	-200.3	908.3	69.1	977.4
Navy	1,605.0	48.0	1,653.0	816.0	2,469.0
Marine Corps	136.0	1.8	137.8	38.5	176.3
Air Force	4,992.7	-1,738.5	3,254.2	508.6	3,762.8
TOTAL	7,842.3	-1,889.0	5,953.3	1,432.2	7,385.5

Numbers may not add due to rounding.

1/ FY 2023 includes \$1,568 million in Overseas Operations Cost Actuals.

2/ FY 2024 includes \$1,287 million in OOC requested funding.

3/ FY 2025 includes \$1,422 million in OOC budget estimate.

Mobilization provides strategic and tactical airlift and sealift capabilities to deploy combat forces and materials in contingencies. The mobilization program also funds an inventory of readily available supplies and equipment, stationed afloat and on land to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The Fiscal Year (FY) 2025 budget request for the Mobilization program of \$7,385.5 million reflects a \$1,432.2 million increase from the FY 2024 requested level. The following details the changes in the Mobilization program by Service.

MOBILIZATION

Prepositioning and Air Operations

\$ in Millions

<u>Afloat Prepositioned Fleet (APF) and Air Mobility Command</u>	<u>FY 2023¹ Actual</u>	<u>Change</u>	<u>FY 2024² Estimate</u>	<u>Change</u>	<u>FY 2025³ Estimate</u>
Army Prepositioned Stocks (APS)	660.2	-226.3	433.9	-28.1	405.8
Navy Maritime Prepo Ships (MPS)	519.5	-44.3	475.3	-11.5	463.7
Air Force Air Mobility Command	4,278.9	-1,266.6	3,012.3	490.4	3,502.6
Total	5,458.6	-1,537.2	3,921.4	450.7	4,372.2

Numbers may not add due to rounding.

1/ FY 2023 includes \$1,568 million in Overseas Operations Cost Actuals.

2/ FY 2024 includes \$1,287 million in OOC requested funding.

3/ FY 2025 includes \$1,422 million in OOC budget estimate.

Army: The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition and are available for immediate and rapid response to unforeseen contingencies worldwide. The Army Prepositioned Stocks (APS) program supports the Army’s capability to project combat-ready forces from the Continental United States (CONUS), Europe, Southwest Asia, the Republic of Korea, and Japan to conduct operations anywhere in the world.

The FY 2025 changes include a decrease in APS-1 contract maintenance due to a reduction of Operational Projects, APS-2 contract maintenance as the Army continues to balance funding across the APS program, and a decrease in War Reserve Secondary Items funding for medical supplies. The FY 2025 budget increases funding for APS-4 care of supplies in storage and contract maintenance for the expansion of unit sets in the Philippines and Australia in the Indo-Pacific. The budget also increases APS-5 support for the care of supplies in storage and contract maintenance of the unit sets and operational projects in Southwest Asia.

Navy: Military Sealift Command (MSC) maintains 14 vessels in the Prepositioning program. Afloat Prepositioning strategically places military equipment and supplies aboard ships in key ocean areas to ensure rapid availability during a major theater war, a humanitarian operation, or other contingency. Prepositioning ships provide quick and efficient movement of military gear between operating areas without reliance on other nations’ transportation networks. Many prepositioning ships can discharge liquid, containerized, or motorized cargo both pier-side or while anchored offshore by using floating hoses and shallow-draft watercraft, called lightering, that are carried aboard. This allows cargo to be ferried to shore where ports are non-existent or in poor condition and enables the nation’s military forces to operate in developed and undeveloped regions. These ships operate within the Navy Working Capital Fund (NWCF).

MOBILIZATION

The FY 2025 changes include increases in prepositioning support for Afloat Prepositioning ships supporting the Pacific Fleet Area of responsibility. The budget decreases funding for reduced maintenance requirements of large medium speed roll-on/roll-off (LMSR) vessels. The transfer of eight LMSRs from MSC to MARAD completes in FY 2025, reducing the inventory of LMSR vessels to zero.

Marine Corps: The Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPN). These afloat and ashore programs are forward-sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The FY 2025 changes include increases supporting the sustainment of Global Positioning Network (GPN) PHIL South (site 1) and the stand-up of GPN AUS South (site 2) and GPN Palau (site 3). The funding supports the Marine Corps capabilities in a contested logistics environment while reducing the service's overall requirements for a strategic lift within the U.S. Indo-Pacific Command area of responsibility. Increases also support facility upgrades, initial maintenance, supply, and temporary assignment of duty (TAD) associated with new sites.

Air Force: Mobility operations of the Air Force Air Mobility Command (AMC) provide “America’s Global Reach.” AMC’s mission is rapid global mobility and sustainment for America’s armed forces. These objectives lie at the heart of U.S. strategy in the modern worldwide war fighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include airlift and refueling for all of America’s armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries, and other high ranking officials; specialized airlift activities supporting the prepositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics; and the expansion of American military world-wide communications and data networks.

The FY 2025 changes include increases for channel missions, civilian pay average workyear cost adjustments, airlift mission training for the C-5 aircraft, medical readiness panel, studies, and analysis program, and ammo grade containers. Program decreases include operational support airlift, civilian workforce reduction, airlift mission training for multi-capable airmen, and airlift mission training supporting the European Deterrence Initiative. The FY 2025 budget request also includes a realignment of medical readiness from non-pay to pay.

MOBILIZATION

Other Mobilization Programs

\$ in Millions

	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Army					
Strategic Mobility	443.3	26.8	470.1	97.3	567.4
Industrial Preparedness	4.1	0.1	4.2	0.1	4.3
Navy					
Activations/Inactivations	338.0	-36.0	302.0	728.0	1030.0
Ready Reserve Force	591.9	21.5	701.1	79.5	780.6
Expeditionary Health Services Systems	134.0	18.0	152.0	21.0	173.0
Coast Guard Support	21.0	0.0	21.0	1.0	22.0
Marine Corps					
Prepositioned Equipment	136.0	1.8	137.8	38.5	176.3
Air Force					
Mobilization Preparedness	713.8	-471.9	241.9	18.3	260.2
Total Other Mobilization	2,382.1	-439.3	2,030.5	983.0	3,013.5

Numbers may not add due to rounding

1/ FY 2023 includes \$1,568 million in Overseas Operations Cost Actuals.

2/ FY 2024 includes \$1,287 million in OOC requested funding.

3/ FY 2025 includes \$1,422 million in OOC budget estimate.

Army: The Army is enhancing its strategic mobility program to provide a more globally responsive and regionally engaged program to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are prepositioning combat materiel (afloat and ashore), power projection out-loading, and deployment readiness training. Strategic Mobility supports the National Military Strategy (NMS) and the Army Strategic Planning Guidance (ASPG) through the Army Prepositioned Stocks (APS) unit equipment and activity sets by providing an immediate response capability to deploying forces.

The major FY 2025 changes in the Army's strategic mobilization program include increasing support for the projected vessel use and rate costs paid to the Transportation Working Capital Fund; prioritizing the care of supplies in storage, parts, and contract maintenance

MOBILIZATION

MOBILIZATION

of the unit sets associated with the APS Afloat program; and increasing funding for the Brigade Inspection Readiness Exercise Program. The Brigade Inspection Readiness Exercise Program is conducted in odd years to assess the readiness and operability of APS watercraft and for Soldier training to conduct APS draw operations.

The Army Industrial Preparedness in FY 2025 includes a modest decrease to maintain the current level of evaluations for industrial base capabilities.

Navy: The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (nuclear and conventional) out of active service and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs include the ready reserve forces to support the rapid worldwide deployment of military forces; the expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; and maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels.

Changes to Activations/Inactivations in FY 2025 include increases to the mix of nuclear-powered ships and submarines decommissioning in the disposal process for FY 2024 and FY 2025, as well as planned award of a \$675M nuclear aircraft carrier dismantlement and disposal contract for USS Enterprise (CVN 65). Nuclear-powered ships and submarines take several years to fully defuel, decontaminate, and recycle or dispose of. FY 2025 inactivations include 19 battle-force ships: four cruisers (CG), three submarines (SSN), one dock landing ship (LSD), two littoral combat ships (LCS), four mine countermeasure ships (MCM), four expeditionary fast transport ships (EPF), and one expeditionary transfer dock ship (T-EPF).

Ready Reserve Forces FY 2025 changes include increases for dry-docking requirements, modernization of two used vessels purchased in FY 2024, and Global Positioning System and Communication equipment upgrades. There are also decreases due to maintenance for Surge Large Medium Speed Roll-on/Roll-Off (LMSR) and the completion of the transfer of eight LMSRs from MSC to MARAD.

Expeditionary Health Services Systems FY 2025 changes include increases to support sustainment of the increasing EXMEDS platform modernization requirements for the Enroute Care System (ERCS), Expeditionary Resuscitative Surgical System (ERSS), Expeditionary Medical Units (EMU), Expeditionary Medical Facilities (EMF), Forward Deployable Preventive Medicine Units (FDPMU) and hospital ships. Additional changes result from increasing Reduced Operating Status (ROS) days, decreasing Fully Operational Status (FOS) days for USNS Mercy, and decreasing ROS days and increasing FOS days for USNS COMFORT to meet anticipated operational needs.

Coast Guard Support did not change significantly from FY 2024 to FY 2025.

Air Force: The Air Force's other Mobilization program includes resources for specialized airlift activities supporting prepositioning operations for war readiness materials, theater nuclear weapon storage, and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

MOBILIZATION

MOBILIZATION

The FY 2025 net increase is attributable to the adjustments in civilian pay average workyear cost and replacement of eroding ammo grade shipment containers that undergo frequent and rigorous inspections, ensuring worldwide shipment of munitions remains in accordance with international shipping standards.

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Junior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The Fiscal Year (FY) 2025 budget request reflects a net increase of \$64.9 million.

Funding Summary *\$ in Millions*

	FY 2023¹		FY 2024²		FY 2025³
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	4,436.8	-84.4	4,352.4	-97.6	4,254.8
Navy	2,856.5	198.6	3,055.1	33.8	3,089.0
Marine Corps	755.4	71.4	826.8	-23.4	803.4
Air Force	2,170.3	158.2	2,328.5	71.1	2,399.6
Space Force	165.6	32.8	198.4	17.9	216.3
Defense Acquisition University (DAU)	186.0	-2.7	183.3	1.7	185.0
National Defense University (NDU)	106.0	12.2	118.2	13.9	132.1
Defense Threat Reduction Agency (DTRA)	9.8	-1.4	8.4	1.4	9.8
U.S. Special Operations Command	352.9	-14.8	338.1	10.3	348.4
Defense Health Program (DHP)	<u>352.5</u>	<u>-16.4</u>	<u>336.1</u>	<u>35.7</u>	<u>371.8</u>
Total	11,391.8	353.5	11,745.3	64.9	11,810.2

Numbers may not add due to rounding

1/ FY 2023 includes Overseas Operations Costs (OOC) actuals.

2/ FY 2024 includes OOC requested.

3/ FY 2025 includes OOC budget estimate.

TRAINING AND EDUCATION

\$ in Millions

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
<u>Recruit Training</u>					
Army ¹	160.5	32.5	193.0	-27.4	165.6
Navy	22.0	-5.5	16.5	2.2	18.8
Marine Corps	23.2	3.1	26.3	0.3	26.6
Air Force	29.1	-0.2	28.9	-0.8	28.1
Space Force	<u>90.5</u>	<u>11.6</u>	<u>102.1</u>	<u>-25.7</u>	<u>76.4</u>
Total	325.3	41.5	366.8	-51.4	315.5
<u>Specialized Skills Training</u>					
Army	1,109.7	37.7	1,147.4	-83.3	1,064.1
Navy	1,086.3	122.9	1,209.2	-4.4	1,204.8
Marine Corps	115.2	18.0	133.2	-4.7	128.5
Air Force	565.0	23.1	588.1	36.4	624.5
Space Force	44.1	-3.0	41.1	13.3	54.4
DTRA	5.9	-1.2	4.7	0.9	5.6
USSOCOM	<u>317.8</u>	<u>-13.6</u>	<u>304.2</u>	<u>12.4</u>	<u>316.6</u>
Total	3,244.0	183.9	3,427.9	-29.4	3,398.5
<u>Officer Acquisition</u>					
Army	173.0	5.4	178.4	22.4	200.8
Navy	191.4	10.1	201.6	4.7	206.3
Marine Corps	1.3	0.0	1.3	0.0	1.3
Air Force	<u>220.2</u>	<u>-17.4</u>	<u>202.8</u>	<u>17.0</u>	<u>219.8</u>
Total	585.9	-1.9	584.1	44.1	628.2

1/ Includes One Station Unit Training

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

<u>Professional Development</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army	217.1	-16.3	200.8	13.7	214.5
Navy	198.8	5.0	203.9	26.2	230.0
Marine Corps	65.0	1.2	66.2	-2.7	63.5
Air Force	305.4	-4.1	301.3	21.0	322.3
Space Force	21.3	14.7	36.0	24.1	60.1
DAU	186.0	-2.7	183.3	1.7	185.0
DTRA	3.9	-0.2	3.7	0.5	4.2
NDU	106.0	12.2	118.2	13.9	132.1
USSOCOM	35.1	-1.2	33.9	-2.1	31.8
DHP	<u>352.5</u>	<u>-16.4</u>	<u>336.1</u>	<u>35.7</u>	<u>371.8</u>
Total	1,491.1	-7.7	1,483.3	132.0	1,615.3
<u>ROTC</u>					
Army	551.9	-0.4	551.5	6.0	557.5
Navy	146.7	28.5	175.2	-6.1	169.0
Marine Corps	32.1	-2.5	29.6	0.7	30.3
Air Force	<u>114.8</u>	<u>22.8</u>	<u>137.6</u>	<u>-7.7</u>	<u>129.9</u>
Total	845.5	48.4	893.9	-7.1	886.7
<u>Flight Training</u>					
Army	1,529.2	-130.8	1,398.4	20.6	1,419.0
Navy	1,067.9	11.5	1,079.4	19.8	1,099.2
Air Force	<u>740.6</u>	<u>134.6</u>	<u>875.2</u>	<u>7.8</u>	<u>883.0</u>
Total	3,337.7	15.3	3,353.0	48.2	3,401.2
<u>Training Support</u>					
Army	695.4	-12.5	682.9	-49.6	633.3
Navy	143.4	26.1	169.4	-8.5	160.9
Marine Corps	518.6	51.6	570.2	-17.0	553.2
Air Force	195.2	-0.6	194.6	-2.6	192.0
Space Force	<u>9.7</u>	<u>9.5</u>	<u>19.2</u>	<u>6.2</u>	<u>25.4</u>
Total	1,562.3	74.1	1,636.3	-71.5	1,564.8

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Recruit Training:

- The Army budget request of \$165.6 million reflects a decrease of \$27.4 million primarily attributable to decreases in funding for school support in conducting Basic Combat Training and One Station Unit Training courses for approximately 9,600 students, reflecting a reduction in student load.
- The Navy budget request of \$18.8 million reflects an increase of \$2.2 million primarily attributable to growth in training costs for a Recruit Training Command (RTC) Future Sailor Preparatory Course (FSPC).
- The Marine Corps budget request of \$26.6 million reflects a net increase of \$0.3 million primarily attributable to price growth.
- The Air Force budget request of \$28.1 million reflects a decrease of \$0.8 million primarily attributable to adjustments to average civilian personnel work-year costs and recruit training mission support requirements.
- The Space Force budget request of \$76.4 million reflects a decrease of \$25.7 million primarily attributable to funding for Space Delta 10 and initial skills training for Cyber Guardians, Guardian Basic Military Education, and Guardian Resilience Teams.

Specialized Skill Training:

- The Army budget request of \$1,064.1 million reflects a decrease of \$83.3 million primarily attributable to a reduced student load, schoolhouse support, and Military Occupational Specialty supporting USCENTCOM.
- The Navy budget request of \$1,204.8 million reflects a decrease of \$4.4 million primarily associated with the Ready Relevant Learning program, supporting instructor development, media upgrades, and training equipment.
- The Marine Corps budget request of \$128.5 million reflects a decrease of \$4.7 million primarily attributable to a reduction in Amphibious Combat Vehicle, Corpsmen, Infantry, and Instructor Development Military Occupational Specialty skills training requirements.
- The Air Force budget request of \$624.5 million reflects an increase of \$36.4 million primarily attributable to General and Specialized Skills Training classrooms and addressing critical gaps in the Military Working Dog (MWD) program.
- The Space Force budget request of \$54.4 million reflects an increase of \$13.3 million for the development of the National Space Test and Training Complex (NSTTC) cyber range and aggressor capabilities, cyber testing for space systems, a Hardware in the Loop (HWIL) lab to conduct cyber test and evaluation, and range capabilities to perform Multi-Domain Operations (MDO) training and exercises.
- The Defense Threat Reduction Agency budget request of \$5.6 million reflects an increase of \$0.9 million primarily attributable to the procurement of contractor services and equipment to enhance media support and course development for the Defense Nuclear Weapons School.
- The USSOCOM budget request of \$316.6 million reflects an increase of \$12.4 million primarily attributable to the U.S. Army Special Operations Command support services contract that provides flight and combat skills instructors, resources 38 Army training requirements and resource systems, and approved Special Operations Aviation institutional training programs of instruction with a

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student throughput of over 950 annually.

Officer Acquisition:

- The Army budget request of \$200.8 million reflects an increase of \$22.4 million primarily attributable to enhancements in mission-unique equipment in academic facilities at the U.S. Military Academy, West Point, New York. Additional funding includes U.S. Military Academy's Professional Faculty Development, fostering innovative educational solutions.
- The Navy budget request of \$206.3 million reflects an increase of \$4.7 million primarily attributable to funding additional Midshipmen food service wage grade (WG) positions at the U.S. Naval Academy (USNA).
- The Marine Corps budget request of \$1.4 million reflects an increase of \$0.1 million due to a funding realignment for Officer Candidates Schools (OCS) education and training courses.
- The Air Force budget request of \$219.8 million reflects an increase of \$17.0 million primarily due to the United States Air Force Academy (USAFA) modernization requirements, including direct mission support for cadets, preparatory school students, and faculty.

Professional Development:

- The Army budget request of \$214.5 million reflects an increase of \$13.7 million primarily attributable to funding for modernization efforts involving academic and administrative contract support, IT support, and audio-visual equipment. Additional funding is provided for Sergeant Major Academy due to projected student costs, including travel and increased student load.
- The Navy budget request of \$230.0 million reflects an increase of \$26.2 million primarily attributable to increased faculty, including administrative contract support and IT support, and requirements supporting the NWC (Naval War College).
- The Marine Corps budget request of \$63.5 million reflects a decrease of \$2.7 million primarily attributable to a reduction in information technology systems and required subscription services, resulting in Marine Corps University's inability to update to a cloud-based infrastructure.
- The Air Force budget request of \$322.3 million reflects an increase of \$21.0 million primarily attributable to support of professional military education (PME) related lodging rate increases. This funding impacts both in-resident Noncommissioned Officer Academy enlisted PME and Squadron Officer School courses.
- The Space Force budget request of \$60.1 million reflects an increase of \$24.1 million primarily to support the addition of Space Force Senior Level Education (SLE) seminar and provides funding for Intermediate Level Education (ILE) seminar support. This funding will support software licenses and Student Management Systems across Delta 1 and Delta 13 for the Space Force Captain's Course, Guardian Specialist Course, and education administration support.
- The Defense Acquisition University budget request of \$185.0 million reflects an increase of \$1.7 million primarily attributable to the investments in learning assets, infrastructure, and information technology for the Defense acquisition workforce.
- The Defense Threat Reduction Agency budget request of \$4.2 million reflects an increase of \$0.5 million primarily attributable to

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training and leadership development programs, including the Professional Partnership Program and Competitive and Leadership Development Training program.

- The National Defense University budget request of \$132.1 million reflects an increase of \$13.9 million primarily attributable to increased support for facilities maintenance and continued implementation of the Enterprise Data Management Program.
- The USSOCOM budget request of \$31.8 million reflects a decrease of \$2.1 million primarily attributable to eliminating the three courses offered to Special Operations Forces (SOF) Non-Commissioned Officers and the associated ten contractor positions utilized to facilitate the courses.
- The Defense Health Program budget request of \$371.8 million reflects an increase of \$35.7 million primarily attributable to operations sustainment and education and training programs for healthcare personnel at the Uniformed Services University of the Health Sciences Medical Education and Training Complex (USUHS-METC).

ROTC:

- The Army budget request of \$557.5 million reflects a net increase of \$6.0 million primarily attributable to price growth. There was a decrease in program growth due to scholarship costs, specifically tuition and fees, and a program reduction for Senior Reserve Officer Training Corps (SROTC) Operations, including travel and supplies.
- The Navy budget request of \$169.0 million reflects a decrease of \$6.1 million primarily due to eliminating 115-230 scholarship reimbursements for Naval Service Training Command (NSTC) production mandates.
- The Marine Corps budget request of \$30.3 million reflects an increase of \$0.7 million primarily attributable to inflation.
- The Air Force budget request of \$129.9 million reflects a decrease of \$7.7 million attributable to a reduction in full-year funding and manpower (7 civilian positions) due to current recruiting and retention challenges. Additionally, a decrease in officer accessions drove a reduction in the Reserve Officers' Training Corps Scholarship Program.

Flight Training:

- The Army budget request of \$1,419.0 million reflects an increase of \$20.6 million primarily attributable to increases in funding for aircraft repair parts for the AH-64E Apache and CH-47F Chinook aircraft. The budget also increases funding for maintenance contract support for the LUH-72 Helicopter aging fleet.
- The Navy budget request of \$ 1,099.2 million reflects a decrease of \$19.8 million primarily attributable to updated cost projections for various programs that fall within Flight Training Other, including labor costs for civilian personnel, supplies, and materials, transportation of personnel and equipment, purchased communications services, other contracted services.
- The Air Force budget request of \$883.0 million reflects a net increase of \$7.8 million, primarily attributable to an increase in price growth. This net increase was offset by decreases in operations support for the Advanced Pilot Trainer (APT) T-7A at Randolph

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and Columbus Air Force Bases, flight line maintenance requirements, and a reduction in full-year funding and manpower (84 civilian positions) due to current recruiting and retention challenges.

Training Support:

- The Army budget request of \$633.3 million reflects a decrease of \$49.6 million primarily attributable to projected funding reductions in training seats for Additional Skill Identifier (ASI), Special Skills Qualifier (SQI), Enlisted accessions, and training requirements. Additional reduction is based on historical under-execution.
- The Navy budget request of \$160.9 million reflects a decrease of \$8.5 million primarily attributable to a funding increase for 24 civilian personnel for support at the Naval Education and Training Professional Development Center, Naval Education and Training Command Headquarters, Naval Service Training Command, and other manpower, personnel, training, and education organizations.
- The Marine Corps budget request of \$553.2 million reflects a decrease of \$17.0 million primarily attributable to a reduction in the Marine Air Ground Task Force Training Command and Ranges and Training Area Management.
- The Air Force budget request of \$192.0 million reflects a decrease of \$2.6 million primarily attributable to a Technical Training Transformation and Training Support Programs reprioritization and a reduction in full-year funding and manpower (30 civilian positions) due to current recruiting and retention challenges.
- The Space Force budget request of \$25.4 million reflects an increase of \$6.2 million primarily attributable to the realignment of funding for Space Training and Readiness Command (STARCOM). This transfer corrects a prior programming error to account for proper execution.

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Program Data *Hours in Thousands*

<u>Flying Hours</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army	238	2	240	-5	235
Navy	235	-12	223	8	231
Air Force	<u>287</u>	<u>42</u>	<u>329</u>	<u>-37</u>	<u>292</u>
Total	760	32	792	-34	758

Numbers may not add due to rounding

Workload Indicators *Student/Trainee Work-years*

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army	<u>52,879</u>	<u>13,441</u>	<u>66,320</u>	<u>-4,235</u>	<u>62,085</u>
Recruit Training	11,017	3,703	14,720	-1,182	13,538
One Station Unit Training	11,790	699	12,489	-1,390	11,099
Specialized Skill	25,603	8,489	34,092	-1,596	32,496
Officer Acquisition	440	-22	418	17	435
Flight Training	1,295	50	1,345	-63	1,282
Professional Development	2,734	522	3,256	-21	3,235
Navy	<u>44,721</u>	<u>7,651</u>	<u>52,372</u>	<u>-1,510</u>	<u>50,862</u>
Recruit Training	7,334	-427	6,907	831	7,738
Specialized Skill	23,483	6,673	30,156	-2,354	27,802
Officer Acquisition	7,136	1,316	8,452	-57	8,395
Senior ROTC	3,824	171	3,995	3	3,998
Flight Training	1,147	-147	1,000	4	1,004
Professional Development	1,797	65	1,862	63	1,925

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Workload Indicators (Continued)

Student/Trainee Work-years

	FY 2023	Change	FY 2024	Change	FY 2025
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
Marine Corps	<u>19,453</u>	<u>4,086</u>	<u>23,539</u>	<u>-3,009</u>	<u>20,530</u>
Recruit Training	8,412	-371	8,041	-459	7,582
Specialized Skill	9,616	4,152	13,768	-2,539	11,229
Officer Acquisition	333	-28	305	25	330
Professional Development	1,092	333	1,425	-36	1,389
Air Force	<u>33,025</u>	<u>7,311</u>	<u>40,336</u>	<u>-3,114</u>	<u>37,222</u>
Recruit Training	5,453	507	5,960	1	5,961
Specialized Skill Training	19,760	5,049	24,809	-1,878	22,931
Officer Acquisition	300	68	368	-17	351
Flight Training	3,726	1,860	5,586	-1,243	4,343
Professional Development	3,786	-173	3,613	23	3,636
Space Force	<u>9,900</u>	<u>4,626</u>	<u>14,526</u>	<u>4,943</u>	<u>19,469</u>
Recruit Training	995	389	1,384	401	1,785
Specialized Skill Training	1,452	798	2,250	4,124	6,374
Officer Acquisition	-	-	-	-	-
Flight Training	-	-	-	-	-
Professional Development	7,453	3,439	10,892	418	11,310
Defense Health Program	<u>16,060</u>	<u>-3,457</u>	<u>12,603</u>	<u>13</u>	<u>12,616</u>
Officer Acquisition	695	2	697	0	697
Graduate Medical Education	5,158	113	5,271	10	5,281
Medical Education and Training Campus	7,924	-3,577	4,347	3	4,350
Other Training	2,283	5	2,288	0	2,288

Numbers may not add due to rounding

TRAINING AND EDUCATION

RECRUITING, ADVERTISING, AND EXAMINING

Funding Summary *\$ in Millions*

<u>Funding Summary</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army	1,097.2	-212.0	885.2	105.3	990.5
Navy	338.5	-11.3	327.2	8.6	335.8
Marine Corps	279.7	-33.1	246.6	-9.5	237.1
Air Force	288.4	-76.3	212.1	12.7	224.8
Space Force	9.9	8.3	18.2	-0.2	18.0
Army Reserve	31.0	2.5	33.5	-1.5	32.0
Air Force Reserve	8.6	0.8	9.4	1.5	10.9
Army National Guard	299.3	-40.1	259.2	6.3	265.5
Air National Guard	<u>97.9</u>	<u>-48.8</u>	<u>49.1</u>	<u>-0.8</u>	<u>48.3</u>
Total	2,450.5	-410.0	2,040.5	122.4	2,162.9

Numbers may not add due to rounding.

The total Fiscal Year (FY) 2025 Recruiting, Advertising, and Examining budget request of \$2,162.9 million reflects a net increase of \$122.4 million over the FY 2024 request and a net decrease of \$410.0 million over the FY 2023 Actual level. Overall, funding for recruiting, advertising, and examining supports recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and processing all enlisted personnel entering active duty.

RECRUITING, ADVERTISING, AND EXAMINING

Recruiting

The recruiting mission is to attract, access, and maintain the highest quality force possible. Recruiting funds support recruiting commands and stations throughout the United States, including civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging, and travel; vehicle operation and maintenance; and office leases.

The FY 2025 recruiting program reflects a net increase of \$68.7 million, which is primarily driven by an Army increase in funding for recruiting and retention tools such as modernizing recruitment stations, enhancing Brigade screening support, software licenses to support the enlisted online recruiting database, and the Army Career Explorer (ACE), and the Army Recruiting Information System (ARISS) rollout. This is also driven by an Air Force increase for Air Force Recruiting Information System (AFRISS) migration to assist Air Force recruiters compete for high-quality talent necessary to grow the force.

Recruiting Funding Summary

\$ in Millions

<u>Component</u>	<u>FY 2023</u> <u>Actual</u>	<u>Change</u>	<u>FY 2024</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2025</u> <u>Estimate</u>
Army	443.6	-59.5	384.1	74.8	458.9
Navy	208.8	2.8	211.6	-0.8	210.8
Marine Corps	110.1	3.5	113.6	2.7	116.3
Air Force	97.8	-15.0	82.8	13.0	95.8
Space Force	0.0	0.0	0.0	0.0	0.0
Army Reserve	27.9	1.7	29.6	-1.3	28.3
Air Force Reserve	8.6	0.8	9.4	1.5	10.9
Army National Guard	144.9	34.7	179.6	-20.0	159.6
Air National Guard	9.9	4.7	14.6	-1.2	13.4
Total	1,051.6	-26.3	1,025.3	68.7	1,094.0

Numbers may not add due to rounding.

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide local, regional, national, and corporate advertising to access quality enlisted and officer personnel. Advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets.

The FY 2025 Advertising program reflects a net increase of \$43.5 million, primarily due to an Army National Guard realignment of funding to support their new marketing campaign initiatives, including commercials, advertising, and media costs, to meet recruiting and retention goals. This is also driven by an Army funding increase for advertising costs within diverse media platforms to reach a broader audience, foster stronger connections with potential service members and their local communities, and reinforce positive images of the military.

Advertising Funding Summary
\$ in Millions

<u>Component</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army	465.6	-159.5	306.1	20.4	326.5
Navy	129.7	-14.1	115.6	9.4	125.0
Marine Corps	169.6	-36.6	133.0	-12.2	120.8
Air Force	183.3	-61.8	121.5	-0.4	121.1
Space Force	9.9	8.3	18.2	-0.2	18.0
Army Reserve	3.1	0.8	3.9	-0.2	3.7
Air Force Reserve	0.0	0.0	0.0	0.0	0.0
Army National Guard	154.4	-74.8	79.6	26.3	105.9
Air National Guard	88.0	-53.5	34.5	0.4	34.9
Total	1203.6	-391.2	812.4	43.5	855.9

Numbers may not add due to rounding.

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates Military Entrance Processing Stations (MEPS) and Military Entrance Test (MET) sites. This joint-service organization screens individuals for medical and moral qualifications and aptitude and administratively processes them into the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve and conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for the operation of the MEPS and the MET sites, administration of the Armed Services Vocational Aptitude Battery Career Exploration Program (ASVAB CEP) for both the production and student (high school) testing programs and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender-neutral test to ensure personnel can perform their duties, reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The FY 2025 Examining program reflects a net increase of \$10.2 million, which is primarily driven by an Army net increase related to ASVAB CEP, a key student testing program that introduces over 700,000 students annually to military service opportunities, ensuring its successful expansion and continued commitment to student engagement.

Examining Funding Summary

\$ in Millions

<u>Component</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army	188.0	7.0	195.0	10.1	205.1
Air Force	7.3	0.5	7.8	0.1	7.9
Total	195.3	7.5	202.8	10.2	213.0

Numbers may not add due to rounding.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Funding Summary by Organization

\$ in Millions

<u>Organization</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Army	2,611.6	-292.1	2,319.7	51.4	2,371.2
Navy	1,169.6	85.7	1,255.3	1.8	1,257.2
Marine Corps	37.9	-9.2	28.7	0.2	28.9
Air Force	5,401.0	909.1	6,310.3	-96.7	6,213.6
Space Force	1,406.3	161.9	1,568.1	101.3	1,669.5
Defense-Wide Agencies	2,222.4	295.3	2,517.7	35.3	2,511.2
Army Reserve	94.3	30.0	124.3	-75.0	49.4
Navy Reserve	19.2	1.6	20.8	0.4	21.2
MC Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	117.4	8.7	126.1	-17.1	109.1
Army Guard	462.9	-85.6	377.2	-244.8	132.4
Air Guard	47.5	-0.4	47.1	2.0	49.1
Defense Health Program	41.3	19.8	61.1	33.8	94.9
Total	13,631.5	1,124.8	14,756.4	-207.3	14,507.6

Numbers may not add due to rounding.

Command, control, and communications (C3) resources provide seamless worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to United States forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other necessary services for information transfer, messaging operations, and equipment for sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The Fiscal Year (FY) 2025 budget request of \$14.5 billion reflects a net decrease of \$0.2 billion compared to the FY 2024 requested level, primarily due to reductions in C3-related information assurance and cyber activities.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Funding Summary by Function

\$ in Millions

<u>Function</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Data Communications					
Sustaining Base Communications	3,475.7	1,230.2	4,706.0	8.4	4,714.1
Long Haul Communications	1,352.2	117.3	1,469.6	-33.7	1,436.2
Deployable and Mobile Communications	730.5	109.2	839.9	27.3	867.3
Sub Total (data communications)	5,558.5	1,456.7	7,015.5	1.9	7,017.7
Command and Control (C2)					
National	1,057.4	93.1	1,150.2	-29.8	1,120.4
Operational	2,866.0	-646.5	2,219.6	10.5	2,230.0
Tactical	1,586.2	119.2	1,705.3	-12.4	1,693.0
Sub Total C2	5,509.6	-434.3	5,075.1	-31.7	5,043.4
C3-Related					
Navigation	192.5	7.9	200.3	4.1	204.4
Meteorology	266.9	-29.7	237.3	12.3	249.6
Combat Identification	433.7	48.6	482.3	-36.3	446.0
Information Assurance & Cyber Activities	1,670.2	75.5	1,745.9	-157.7	1,546.4
Sub Total C3 related	2,563.4	102.3	2,665.8	-177.6	2,446.5
Total	13,631.5	1,124.8	14,756.4	-207.3	14,507.6

Numbers may not add due to rounding.

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long haul communications, comprised mainly of the Defense Information Systems Network (DISN) costs, to include voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2025 budget request of \$7.0 billion reflects a net increase of \$1.9 million above the FY 2024 requested funding level mainly due to price growth.

Command and Control (C2): This category represents the facilities, systems, and workforce essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command-and-control capabilities cover the National Command Authority through the joint operational, theater level echelon, and front-line tactical elements. The FY 2025 budget request of \$5.0 billion reflects a net decrease of \$31.7 million below the FY 2024 requested funding level primarily due to Air Force one-time cost reductions that supported increases for information technology, digital modernization, cloud transition efforts, and reduced software requirements and contractor logistics support.

C3-Related: This category includes various programs and functions related to, and in support of, communications, command, and control requirements and comprises communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2025 budget request of \$2.4 billion reflects a net decrease of \$177.6 million compared to the FY 2024 requested funding level, mainly from a reduction in Army cyber activities due to the implementation of standardized network security and management capabilities to improve network readiness and interoperability.

TRANSPORTATION

Funding Summary \$ In Millions

Component	FY 2023¹ <u>Actual</u>	<u>Change</u>	FY 2024² <u>Estimate</u>	<u>Change</u>	FY 2025³ <u>Estimate</u>
Army	801.0	-82.6	718.4	66.8	785.2
Navy	576.8	-328.0	248.8	26.6	275.4
Marine Corps	118.8	-28.4	90.4	6.2	96.6
Air Force	254.1	24.2	278.3	-3.0	275.3
Space Force ⁴	0.0	34.0	34.0	1.3	35.3
Army Reserve	11.8	7.4	19.2	-2.1	17.1
Air Force Reserve	4.6	2.3	6.9	0.1	7.0
Navy Reserve	4.0	7.1	11.1	-2.8	8.3
Army National Guard	6.5	0.8	7.3	0.5	7.8
Air National Guard	12.8	-1.9	10.9	0.3	11.2
DoD Education Activity	27.4	5.1	32.4	-7.9	24.6
Defense Logistics Agency	0.2	-0.1	0.1	0.0	0.1
Defense Threat Reduction Agency	3.2	3.8	7.0	-0.5	6.5
Joint Chief of Staff	183.0	78.0	261.0	-2.6	258.4
Total	2,004.2	-278.3	1,725.9	82.9	1,808.8

Numbers may not add due to rounding.

1/ FY 2023 includes \$271.7 million in Overseas Operations Costs (OOC) and \$133.4 million in Ukraine funding.

2/ FY 2024 includes \$122.5 million for the OOC budget request.

3/ FY 2025 includes \$339.5 million for the OOC budget estimate.

4/ The Space Force requirements were executed in the Air Force's budget in FY 2023.

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities worldwide. The Components purchase transportation requirements within the Department from Defense Working Capital Fund (DWCF) activities and commercial sources. There are two transportation types: first destination and second destination (explained subsequently). In addition to Department of Defense (DoD) military supplies and equipment, other significant commodities shipped include mail overseas, subsistence items, and base exchange inventory. Supplies and equipment are shipped over land, sea, or by air. In Fiscal Year (FY) 2025, DoD transportation costs total \$1,808.8 million, an increase of \$82.9 million above the FY 2024 budget request.

TRANSPORTATION

TRANSPORTATION

The Army Active Component budget request of \$785.2 million reflects an increase of \$66.8 million, 80 percent of the total transportation increase in second destination transportation costs. The increase is primarily driven by transportation requirements in Overseas Operations Costs (OOC) for equipment redistribution in theater. This resource the sustainment equipment requirements supporting units and balances projected requirements for the OOC operational categories. There are additional increases in operations to fund the Traffic Management and Port Readiness Service Level Bills and ensure the operations of the Continental United States (OCONUS) seaports and global ports. Below are highlights of other changes within transportation.

- The Navy Active Component budget request of \$275.4 million reflects an increase of \$26.6 million in the second destination transportation program, primarily driven by the requirement to sustain the operational volume and demand of transportation services to meet national security objectives in peace and war. Additionally, it provides high-priority quality-of-life support for overseas mail and the Navy Exchange (NEXCOM). Various factors drive the program's volume, the most significant being operating tempo and warfighting readiness.
- The Marine Corps budget request of \$96.6 million reflects an increase of \$6.2 million in the second destination transportation program for requirements provided by the United States Transportation Command.
- The Air Force Active Component budget request of \$275.3 million reflects a decrease of \$3.0 million in the second destination, an adjustment for the European Deterrence Initiative in line with the current United States European Command theater posture.
- The Space Force budget request of \$35.3 million reflects an increase of \$1.3 million in the second destination transportation program, mainly driven by inflation.
- The DoD Education Activity budget request of \$24.6 million reflects a decrease of \$7.9 million in the second destination transportation program due to shipping reduction requirements for the number of units using surface transportation.
- The Joint Chiefs of Staff budget request of \$258.4 million reflects a decrease of \$2.6 million in the second destination transportation program, mainly due to a reduction in the number/scale of forecasted exercises compared to FY 2024. This resulted in reduced requirements for transportation of joint forces personnel and equipment, offset by significant continued global shipping cost growth.

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. Of note, FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included. The following table summarizes FDT funding.

First Destination Transportation Funding
\$ In Millions

Title	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Major Commodity	31.0	11.3	42.4	(10.5)	31.9
Military Supplies and Equipment	31.0	11.3	42.4	(10.5)	31.9
Mode of Shipment	31.0	11.3	42.4	(10.5)	31.9
Military Commands	2.0	3.7	5.6	(1.4)	4.2
Airlift	2.0	3.7	5.6	(1.4)	4.2
Commercial	29.1	7.7	36.7	(9.1)	27.7
Surface	27.8	5.4	33.2	(8.0)	25.1
Air	1.2	2.3	3.6	(1.0)	2.5

Numbers may not add due to rounding.

TRANSPORTATION

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government-owned equipment and materiel among and between depots, logistics centers, and field activities, including retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts, and other cargo. Equipment and materiel are shipped by military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes other SDT funding, including storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems.

Second Destination Transportation Funding

\$ In Millions

Title	FY 2023 ¹ <u>Actual</u>	<u>Change</u>	FY 2024 ² <u>Estimate</u>	<u>Change</u>	FY 2025 ³ <u>Estimate</u>
Major Commodity	1,973.1	(323.7)	1,683.5	93.4	1,776.9
Military Supplies and Equipment	1,627.4	(375.1)	1,286.3	132.8	1,419.1
Mail Overseas	137.8	(42.9)	94.9	3.1	98.0
Subsistence	73.2	87.0	160.2	(51.4)	108.8
Base Exchange	134.7	7.4	142.1	8.9	151.0
Mode of Shipment	1,973.1	(323.8)	1,683.5	93.4	1,776.9
Military Commands	1,009.2	45.6	1,054.7	106.4	1,161.1
Surface	459.1	(125.2)	333.8	44.6	378.4
Sealift	194.8	57.5	252.3	(12.8)	239.5
Airlift	322.8	113.1	435.9	65.4	501.4
Other	32.5	0.2	32.7	9.1	41.8
Commercial	964.0	(369.3)	628.8	(13.0)	615.8
Surface	183.5	(99.7)	83.8	13.6	97.4
Sealift	52.7	(33.0)	19.7	17.8	37.5
Airlift	411.0	(71.0)	374.1	(70.1)	304.0
Other	316.8	(165.7)	151.2	25.7	176.9

Numbers may not add due to rounding.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

Financial Summary *\$ in Millions*

	APPN	SAG	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Estimated Requirements					
Defense POW/MIA Accounting Agency	0100	4GTC	149.1	196.0	188.0
Defense POW/MIA Accounting Agency	0300	4GTC	0.5	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	0130	103	19.2	23.2	21.1
Total			168.8	219.7	209.6
Budget					
Defense POW/MIA Accounting Agency	0100	4GTC	149.1	196.0	188.0
Defense POW/MIA Accounting Agency	0300	4GTC	0.5	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	0130	103	19.2	23.2	21.1
Total			168.8	219.7	209.6
Percent (%) of Estimated Requirements to Budget					
Defense POW/MIA Accounting Agency	0100	4GTC	100%	100%	100%
Defense POW/MIA Accounting Agency	0300	4GTC	100%	100%	100%
Armed Forces Medical Examiner System (AFMES)	0130	103	100%	100%	100%
Total			100%	100%	100%

Description of Operations Financed

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts (World War II, the Korean War, the Cold War, the Indochina (Vietnam) War, the Persian Gulf War, the Iraq Theater of Operations) and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to past conflict personnel accounting, conducts global search, recovery, and laboratory operations to identify and account for personnel from past conflicts, and provides information and answers to the families and shares their stories. The DPAA also provides analytical support to official United States delegations and conducts technical discussions with host nation officials. Additionally, the DPAA continues to transform the Department's past conflict personnel accounting mission, which includes the development, implementation, and incorporation of public-private partnerships into global field operations and scientific and other operations to more effectively and efficiently account for mission personnel and ensure their families receive the answers they seek.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

The Armed Forces Medical Examiner System (AFMES) provides worldwide scientific consultation, research, and education services in the field of forensic DNA analysis as the only DoD Human Remains DNA testing laboratory and is an integral partner in helping to identify the remains of service members from both current and past conflicts. AFMES's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission. AFMES transitioned from the Army to the Defense Health Program in FY 2018.

Narrative Program Description by APPN, LI, SAG/BLI

DPAA's FY 2025 budget supports investigation and recovery field operation activities.

AFMES analysis of DNA samples remains a critical aspect of the Department's POW/MIA past conflict personnel accounting mission.

CIVILIAN PERSONNEL

The size of the fiscal year (FY) 2025 civilian workforce decreased by 197 full-time-equivalents (FTEs) from the FY 2024 requested level of 824,213 FTEs to the FY 2025 request of 824,016 FTEs. This request reflects the workforce size changes required to maintain the competitive edge while ensuring the civilian workforce remains appropriately sized to support the military personnel in defending the nation.

Maintaining the edge over global competitors such as China requires the size and composition of the civilian workforce to continuously evolve to meet critical demands, such as those emerging in cyber technologies and digital threats, while guarding against the erosion of organic skills and an overreliance on contracted services, all the while achieving efficiencies and expanding areas for modernization. The Department recognizes congressional concerns over the size, composition, and costs of the civilian workforce and is committed to rightsizing and optimizing its Total Force – to include military, civilians, and contracted support – to achieve mission effectiveness and deliver warfighting capability and readiness. Artificially reducing one portion of the total force – such as the civilian workforce – is counter to the Department’s goals and mission.

The Department continues to increase its focus on managing civilian talent by implementing new and expanded practices to leverage ongoing enterprise-level talent management efforts and measuring program performance against talent demand signals. The Department is investing in its most critical asset – people – as it overcomes the recent challenges of recruiting and retaining highly qualified talent for today’s critical workforce while recognizing the need to cultivate the future workforce to strengthen our deterrence against China.

The Department continues to focus on integrating technology by conducting a comprehensive review of the civilian workforce as part of the Total Force. Conducting this review through the lens of mission and tasks ensures the Department is applying resources to meet the most critical needs. To that end, the Department is examining how artificial intelligence, additive manufacturing, autonomous and remotely operated platforms, predictive analytics, big data, and other emerging technologies can help achieve the mission while optimizing our workforces; however, successful implementation and operationalization of these technologies requires a highly skilled and motivated workforce. The Department’s ability to recruit, develop, and retain such a workforce is predicated on well-reasoned and analytically based decision-making, not arbitrary reductions or artificial suppression of the workforce.

The FY 2025 workforce decrease best reflects a more executable workforce size while ensuring critical occupations that support lethality, improve mitigation/response to civilian harm, and continue implementing the Independent Review Commission (IRC) recommendations on Sexual Assault in the Military for a prevention workforce.

CIVILIAN PERSONNEL

DoD Civilians by Organization, Type of Hire, and Appropriation

Full-Time Equivalent

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Total FTE by Services and Defense-Wide					
Army ¹	195,549	(1,388)	194,161	(333)	193,828
Navy	220,760	6,195	226,955	3,307	230,262
Air Force	179,644	2,770	182,414	(3,640)	178,774
Defense-Wide ²	210,614	10,069	220,683	469	221,152
DoD Total	806,567	17,646	824,213	(197)	824,016
Total FTE by Type of Hire					
U.S. Direct Hire	754,082	19,835	773,917	(50)	773,867
Foreign National Direct Hire	17,159	83	17,242	455	17,697
Total Direct Hire	771,241	19,918	791,159	405	791,564
Foreign National Indirect Hire	35,326	(2,272)	33,054	(602)	32,452
DoD Total	806,567	17,646	824,213	(197)	824,016
Total FTE by Appropriation Categories					
Operation & Maintenance, Active & Defense-Wide	439,723	17,693	457,416	(3,732)	453,684
Operation & Maintenance, Reserve	21,184	1,995	23,179	(70)	23,109
Operation & Maintenance, National Guard	51,330	(9,684)	41,646	1,726	43,372
Defense Health Program	56,904	405	57,309	193	57,502
Research, Test, & Evaluation	45,375	2,206	47,581	699	48,280
Military Construction	677	983	1,660	-	1,660
Family Housing	3,004	(139)	2,865	-	2,865
Procurement	82	316	398	(272)	126
Defense Working Capital Fund	188,266	3,852	192,118	1,254	193,372
Defense Acquisition Workforce Development Fund	22	19	41	5	46
DoD Total	806,567	17,646	824,213	(197)	824,016

1/ Army Account Excludes Cemeterial Expenses

2/ Defense-Wide Account Includes FMS Trust Fund FTE Allocation

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Department of the Army Civilian Direct and Indirect Hires by Appropriation

Full-Time Equivalent

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Operation and Maintenance, Army					
Foreign National Direct Hire	7,775	(71)	7,704	(104)	7,600
U.S. Direct Hire	100,933	(210)	100,723	(413)	100,310
Total - Direct Hire	108,708	(281)	108,427	(517)	107,910
Operation and Maintenance, Army Reserve					
Foreign National Direct Hire	-		-		-
U.S. Direct Hire	10,112	515	10,627	22	10,649
Total - Direct Hire	10,112	515	10,627	22	10,649
Operation and Maintenance, Army National Guard					
Foreign National Direct Hire	-		-		-
U.S. Direct Hire	26,418	804	27,222	89	27,311
Total - Direct Hire	26,418	804	27,222	89	27,311
Research, Development, Test and Evaluation, Army					
Foreign National Direct Hire	5	2	7	(2)	5
U.S. Direct Hire	18,214	(1,082)	17,132	(29)	17,103
Total - Direct Hire	18,219	(1,080)	17,139	(31)	17,108
Procurement - Chemical Agents and Munitions Destruction, Army					
Foreign National Direct Hire	-		-		-
U.S. Direct Hire	82	316	398	(272)	126
Total - Direct Hire	82	316	398	(272)	126
Military Construction, Army					
Foreign National Direct Hire	20	146	166	-	166
U.S. Direct Hire	471	778	1,249	-	1,249
Total - Direct Hire	491	924	1,415	-	1,415
Family Housing Operation and Maintenance, Army					
Foreign National Direct Hire	74	(5)	69	1	70
U.S. Direct Hire	395	1	396	8	404
Total - Direct Hire	469	(4)	465	9	474

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Working Capital Fund, Army					
Foreign National Direct Hire	-		-		-
U.S. Direct Hire	18,722	151	18,873	497	19,370
Total - Direct Hire	18,722	151	18,873	497	19,370
ARMY TOTAL Direct Hire					
Foreign National Direct Hire	7,874	72	7,946	(105)	7,841
U.S. Direct Hire	175,347	1,273	176,620	(98)	176,522
Total - Direct Hire	183,221	1,345	184,566	(203)	184,363
Indirect Hires by Appropriation					
Operation and Maintenance, Army	11,973	(2,794)	9,179	(129)	9,050
Research, Development, Test and Evaluation, Army	5	(5)	-		-
Military Construction, Army	186	59	245	-	245
Family Housing Operation and Maintenance, Army	164	7	171	(1)	170
Total - Indirect Hire	12,328	(2,733)	9,595	(130)	9,465
Department of the ARMY Grand Total, Direct and Indirect Hire	195,549	(1,388)	194,161	(333)	193,828

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Department of the Navy Civilian Direct and Indirect Hires by Appropriation

Full-Time Equivalent

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Operation and Maintenance, Navy					
Foreign National Direct Hire	1,819	48	1,867	12	1,879
U.S. Direct Hire	106,721	4,590	111,311	2,545	113,856
Total - Direct Hire	108,540	4,638	113,178	2,557	115,735
Operation and Maintenance, Marine Corps					
Foreign National Direct Hire	15	50	65	-	65
U.S. Direct Hire	15,962	1,088	17,050	(342)	16,708
Total - Direct Hire	15,977	1,138	17,115	(342)	16,773
Operation and Maintenance, Navy Reserve					
Foreign National Direct Hire	-		-		-
U.S. Direct Hire	916	46	962	4	966
Total - Direct Hire	916	46	962	4	966
Operation and Maintenance, Marine Corps Reserve					
Foreign National Direct Hire	-		-		-
U.S. Direct Hire	223	39	262	(9)	253
Total - Direct Hire	223	39	262	(9)	253
Research, Development, Test and Evaluation, Navy					
Foreign National Direct Hire	166	42	208	(1)	207
U.S. Direct Hire	1,028	(119)	909	3	912
Total - Direct Hire	1,194	(77)	1,117	2	1,119
Family Housing Operation and Maintenance, Navy and Marine Corps					
Foreign National Direct Hire	115	(27)	88	-	88
U.S. Direct Hire	760	(23)	737	(8)	729
Total - Direct Hire	875	(50)	825	(8)	817
Department of Defense Base Closure Account - Navy					
Foreign National Direct Hire	-		-		-
U.S. Direct Hire	52	1	53	-	53
Total - Direct Hire	52	1	53	-	53

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Working Capital Fund, Navy					
Foreign National Direct Hire	107	(19)	88	2	90
U.S. Direct Hire	81,287	132	81,419	971	82,390
Total - Direct Hire	81,394	113	81,507	973	82,480
NAVY TOTAL Direct Hire					
Foreign National Direct Hire	2,207	44	2,251	13	2,264
U.S. Direct Hire	190,764	4,627	195,391	3,515	198,906
Total - Direct Hire	192,971	4,671	197,642	3,528	201,170
MARINE CORPS TOTAL Direct Hire					
Foreign National Direct Hire	15	50	65	-	65
U.S. Direct Hire	16,185	1,127	17,312	(351)	16,961
Total - Direct Hire	16,200	1,177	17,377	(351)	17,026
Department of the NAVY Total - Direct Hire	209,171	5,848	215,019	3,177	218,196
Indirect Hires by Appropriation					
Operation and Maintenance, Navy Total	7,574	308	7,882	123	8,005
Operation and Maintenance, Marine Corps Total	3,532	54	3,586	1	3,587
Research, Development, Test and Evaluation, Navy Total	2	-	2	-	2
Working Capital Fund, Navy Total	358	(17)	341	6	347
Family Housing Operation and Maintenance, Navy & Marine Corps Total	123	2	125	-	125
Department of the NAVY Total - Indirect Hire	11,589	347	11,936	130	12,066
Department of the NAVY Grand Total, Direct and Indirect Hire	220,760	6,195	226,955	3,307	230,262

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Department of the Air Force Civilian Direct and Indirect Hires by Appropriation

Full-Time Equivalent

	FY 2023 <u>Actual</u>	<u>Change</u>	FY 2024 <u>Estimate</u>	<u>Change</u>	FY 2025 <u>Estimate</u>
Operation and Maintenance, Air Force					
Foreign National Direct Hire	4,386	(88)	4,298	493	4,791
U.S. Direct Hire	76,881	6,311	83,192	(4,273)	78,919
Total - Direct Hire	81,267	6,223	87,490	(3,780)	83,710
Operation and Maintenance, Air Force Reserve					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	9,933	1,395	11,328	(87)	11,241
Total - Direct Hire	9,933	1,395	11,328	(87)	11,241
Operation and Maintenance, Air National Guard					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	24,912	(10,488)	14,424	1,637	16,061
Total - Direct Hire	24,912	(10,488)	14,424	1,637	16,061
Working Capital Fund, Air Force					
Foreign National Direct Hire	273	(74)	199	86	285
U.S. Direct Hire	33,253	1,525	34,778	(1,787)	32,991
Total - Direct Hire	33,526	1,451	34,977	(1,701)	33,276
Research, Development, Test and Evaluation, Air Force					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	20,597	3,192	23,789	749	24,538
Total - Direct Hire	20,597	3,192	23,789	749	24,538
Family Housing Operation and Maintenance, Air Force					
Foreign National Direct Hire	233	(5)	228	-	228
U.S. Direct Hire	607	86	693	-	693
Total - Direct Hire	840	81	921	-	921
Research, Development, Test, and Evaluation, Space Force					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	1,974	352	2,326	(9)	2,317
Total - Direct Hire	1,974	352	2,326	(9)	2,317

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

	FY 2023 Actuals	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Operation and Maintenance, Space Force					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	2,231	511	2,742	173	2,915
Total - Direct Hire	2,231	511	2,742	173	2,915
AIR FORCE TOTAL Direct Hire					
Foreign National Direct Hire	4,892	(167)	4,725	579	5,304
U.S. Direct Hire	166,183	2,021	168,204	(3,761)	164,443
Total - Direct Hire	171,075	1,854	172,929	(3,182)	169,747
SPACE FORCE TOTAL Direct Hire					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	4,205	863	5,068	164	5,232
Total - Direct Hire	4,205	863	5,068	164	5,232
Department of the Air Force Total - Direct Hire	175,280	2,717	177,997	(3,018)	174,979
Indirect Hires by Appropriation					
Family Housing Operation and Maintenance, Air Force	533	(175)	358	-	358
Operation and Maintenance, Air Force	3,550	359	3,909	(777)	3,132
Research, Development, Test and Evaluation, Air Force	2	-	2	-	2
Working Capital Fund, Air Force	279	(131)	148	155	303
Department of the Air Force Total - Indirect Hire	4,364	53	4,417	(622)	3,795
Department of the AIR FORCE Grand Total, Direct and Indirect Hire	179,644	2,770	182,414	(3,640)	178,774

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Defense-Wide Activities Civilian Direct and Indirect Hires by Appropriation

Full-Time Equivalent

	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Operation and Maintenance, Defense-Wide					
Foreign National Direct Hire	417	48	465	(34)	431
U.S. Direct Hire	92,173	6,897	99,070	(992)	98,078
Total - Direct Hire	92,590	6,945	99,535	(1,026)	98,509
Research, Development, Test and Evaluation, Defense-Wide					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	3,382	(176)	3,206	(12)	3,194
Total - Direct Hire	3,382	(176)	3,206	(12)	3,194
Working Capital Fund, Defense-Wide					
Foreign National Direct Hire	586	(14)	572	2	574
U.S. Direct Hire	51,521	2,277	53,798	1,325	55,123
Total - Direct Hire	52,107	2,263	54,370	1,327	55,697
Pentagon Reservation Fund					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	1,463	452	1,915	(19)	1,896
Total - Direct Hire	1,463	452	1,915	(19)	1,896
National Defense Stockpile Transaction Fund					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	53	12	65	-	65
Total - Direct Hire	53	12	65	-	65
Buildings Maintenance Fund					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	131	3	134	-	134
Total - Direct Hire	131	3	134	-	134

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
Defense Health Program					
Foreign National Direct Hire	1,168	50	1,218	-	1,218
U.S. Direct Hire	54,703	313	55,016	193	55,209
Total - Direct Hire	55,871	363	56,234	193	56,427
United States Court of Appeals for the Armed Forces					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	45	14	59	-	59
Total - Direct Hire	45	14	59	-	59
Office of the Inspector General Total					
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	1,773	113	1,886	(19)	1,867
Total - Direct Hire	1,773	113	1,886	(19)	1,867
Department of Defense Acquisition Workforce Development Fund		-		-	
Foreign National Direct Hire	-	-	-	-	-
U.S. Direct Hire	22	19	41	5	46
Total - Direct Hire	22	19	41	5	46
DEFENSE-WIDE TOTAL Direct Hire					
Foreign National Direct Hire	2,171	84	2,255	(32)	2,223
U.S. Direct Hire	205,266	9,924	215,190	481	215,671
Total - Direct Hire	207,437	10,008	217,445	449	217,894
Indirect Hires by Appropriation					
Operation and Maintenance, Defense-Wide	262	(3)	259	22	281
Office of the Inspector General	2	-	2	1	3
Defense Health Program	1,033	42	1,075	-	1,075
Working Capital Fund, Defense-Wide	1,880	22	1,902	(3)	1,899
Total - Indirect Hire	3,177	61	3,238	20	3,258
DEFENSE-WIDE Grand Total, Direct and Indirect Hire	210,614	10,099	220,683	469	221,152
DEPARTMENT OF DEFENSE Grand Total, Direct and Indirect Hire	806,567	17,646	824,213	(197)	824,016

CIVILIAN PERSONNEL

CONTRACT SERVICES

SUMMARY BY COMPONENT^{1,2}

\$ in Millions

Component	FY 2023³ Actual	FY 2024⁴ Request	FY 2025⁵ Estimate	FY 23-24 Change	FY 24-25 Change	FY 2026⁶ Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Army	24,973	22,260	21,839	-2,713	-421	21,542	24,513	25,070	22,165
Navy	24,291	25,026	27,328	735	2,301	26,926	27,865	27,769	28,354
Air Force	26,729	28,201	28,512	1,473	311	28,565	28,811	29,275	30,082
Defense-Wide	41,517	26,253	27,727	-15,263	1,474	27,175	27,371	27,969	28,441
Total	117,509	101,740	105,406	-15,769	3,665	104,209	108,561	110,083	109,042

Numbers may not add due to rounding.

1/ Table excludes MILCON and RDT&E.

2/ Table excludes R&D Contracts (25.5) and Medical Contracts (25.6).

3/ FY 2023 includes Overseas Operations Costs (OOC) Actuals.

4/ FY 2024 includes OOC Requested.

5/ FY 2025 includes OOC Budget Estimate.

Description of Services Financed: In accordance with Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. Per section 4506 of 10 U.S. Code), this exhibit summarizes services contracted within all DoD appropriations except Military Construction and Research, Development, Test, and Evaluation. This exhibit includes contract services for medical care, other federal purchases, and Overseas Operations Costs.

Reporting Requirement: This chapter is being submitted meeting section 4506 of 10 U.S. Code reporting requirements for the FY 2025 President's Budget. The report provides information on contract services for the DoD Components by object class (OC) and sub-object class for the budget year and the subsequent four fiscal years in the future-years defense program.

Reporting Limitation: The FY 2026 to FY 2029 budget estimates were calculated by inflating FY 2025 data. The DoD Component's systems are only designed to collect contract services data for the prior year (FY 2023), current year (FY 2024), and budget year (FY 2025) and do not provide for data collection across the future years defense program. The forecasting of contract services requirements will be an evolving process, and through the contract services working group, the Department will continue to assess any necessary measures to overcome challenges to implement section 4506 of the 10 U.S. Code.

Summary of Changes: The Department's FY 2025 budget request includes \$105.4 billion for contract services, a net increase of

CONTRACT SERVICES

CONTRACT SERVICES

\$3.66 billion from the FY 2024 budget request. The FY 2025 changes include increases in advisory and assistance services for engineering and technical services, training, studies, and analysis. There are also increases in the operation and maintenance of equipment for ship maintenance contracts, other depot maintenance, air defense contracts, space support, and information technology support.

The FY 2026 to FY 2029 budget estimate includes inflation and forecasting methodology, which will be further reviewed during each Component's future evaluation of requirements for contract services. The FY 2026 to FY 2029 changes can be attributed to increases in the operation and maintenance of facilities (OC 25.4), operation and maintenance of equipment (OC 25.7), and subsistence and support of persons (OC 25.8) for the Army, Navy, and Air Force. There are also decreases in advisory and assistance services (OC 25.1), and other services (OC 25.2) for the Army and Defense-wide agencies. The future budget estimate for contract services could go up or down depending on the Department's critical readiness requirements.

The following tables detail the changes in the contract services program by DoD Components.

CONTRACT SERVICES

Army Contract Services^{1,2}

\$ in Millions

Object Class	Object Sub-Class	FY 2023 ³ Actual	FY 2024 ⁴ Request	FY 2025 ⁵ Estimate	FY 23-24 Change	FY 24-25 Change	FY 2026 ⁶ Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	3,370	2,494	2,412	-876	-82	2,336	2,336	2,402	2,423
	933 - Studies, Analysis, & Evaluations	439	239	243	-200	5	240	241	242	240
	934 - Engineering & Technical Services	1,059	610	573	-449	-38	572	574	578	573
	935 - Training and Leadership Development(A&S)	15	114	102	99	-12	104	104	103	103
25.2 - Other Services	926 - Other Overseas Purchases	-	-	-	0	0	-	-	-	-
	936 - Training and Leadership Development	583	460	436	-123	-24	448	451	449	452
	989 - Other Services	5,025	3,930	3,882	-1,096	-47	3,854	6,753	6,848	3,953
	990 - IT Contract Support Services	52	70	76	19	5	77	78	80	83
25.3 - Other Government Purchases	989 - Other Services	56	22	41	18	1	40	40	40	41
25.4 - Operation and Maintenance of Facilities	922 - Equipment Maintenance By Contract	-	-	-	0	0	-	-	-	-
	923 - Operation and Maintenance of Facilities	8,667	7,076	6,979	-1,591	-96	6,784	6,881	7,063	7,131
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	3,532	4,335	4,369	803	34	4,475	4,453	4,637	4,542
	927 - Air Defense Contracts & Space Support (AF)	20	22	21	2	-	22	22	23	23
	928 - Ship Maintenance By Contract	50	62	107	12	45	102	100	101	99
	929 - Aircraft Reworks by Contract	7	40	17	33	-23	16	16	16	16
	930 - Other Depot Maintenance (Non-Fund)	17	93	33	76	-59	33	33	33	33
	990 - IT Contract Support Services	1,601	2,323	2,147	722	-176	2,137	2,126	2,149	2,144
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	480	370	400	-110	30	302	304	307	308
Total		24,973	22,260	21,839	-2,661	-438	21,542	24,513	25,070	22,165

Numbers may not add due to rounding.

1/ Table excludes MILCON and RDT&E.

2/ Table excludes R&D Contracts (25.5) and Medical Contracts (25.6).

3/ FY 2023 includes Overseas Operations Costs (OOC) Actuals.

4/ FY 2024 includes OOC Requested.

5/ FY 2025 includes OOC Budget Estimate.

CONTRACT SERVICES

CONTRACT SERVICES

The Army's FY 2025 budget request includes \$21.8 billion for contract services, a net decrease of \$0.4 billion from FY 2024 requested levels. The decrease is in advisory and assistance, operation and maintenance of facilities, and equipment operation and maintenance.

- Advisory and Assistance decreases by \$127 million, which is attributable to a reduction in funding for Training Support Systems and a decrease in Army service-retained Cyber Operations funding to reduce duplication of function with Enterprise Cyber Operations capabilities provided by U.S. Cyber Command.
- Other Services decrease by \$66 million, primarily attributable to policy changes to stabilize resources for tuition assistance and Army credentialing and continuing education (ACCESS) across all Army Component usage.
- Operation and Maintenance of Facilities decreases by \$96 million due to reductions in equipment maintenance and operation and maintenance of facilities.
- Operation and Maintenance of Equipment decreases by \$179 million for Contract Logistics Support for the Shadow; decreases for Depot Maintenance (Reset) of Aircraft and other equipment for Operation ENDURING SENTINEL; decreases in post-production software support for planned divestitures; and consolidation of Army networks under a single IT service provider.
- Subsistence and support of persons increase by \$30 million, which is attributable to increases in funding for food services, including modernizing dining facilities.

The Army's FY 2026 to FY 2029 budget estimates include inflation and decreases in management and professional support, engineering and technical services, other services, operation and maintenance of facilities, equipment maintenance, and subsistence and support of persons.

CONTRACT SERVICES

Navy Contract Services^{1,2}

\$ in Millions

Object Class	Object Sub-Class	FY 2023 ³ Actual	FY 2024 ⁴ Request	FY 2025 ⁵ Estimate	FY 23-24 Change	FY 24-25 Change	FY 2026 ⁶ Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	3,232	1,659	2,078	-1,573	419	1,947	1,982	2,020	2,067
	933 - Studies, Analysis, & Evaluations	210	248	179	38	-69	188	191	195	198
	934 - Engineering & Technical Services	969	773	830	-196	57	779	802	817	832
	935 - Training and Leadership Development(A&S)	139	71	89	-68	18	96	96	98	100
25.2 - Other Services	926 - Other Overseas Purchases	12	6	1	-7	-5	1	1	1	1
	936 - Training and Leadership Development	258	324	374	66	50	379	381	389	397
	989 - Other Services	1,525	1,795	1,613	271	-182	1,629	1,653	1,677	1,717
25.4 - Operation and Maintenance of Facilities	923 - Operation and Maintenance of Facilities	5,307	5,068	5,498	-239	430	5,335	5,446	5,561	5,666
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	5,729	6,386	6,546	657	160	6,957	7,133	7,254	7,375
	928 - Ship Maintenance By Contract	1,987	2,581	3,660	594	1,079	3,073	3,503	3,045	3,139
	929 - Aircraft Reworks by Contract	2,147	2,672	2,754	524	82	2,831	2,891	2,952	3,014
	930 - Other Depot Maintenance (Non-Fund)	439	1,038	786	600	-252	825	820	856	863
	990 - IT Contract Support Services	2,143	2,137	2,675	-6	538	2,638	2,716	2,652	2,723
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	193	267	245	74	-22	249	251	255	262
Total		24,291	25,026	27,328	735	2,301	26,926	27,865	27,769	28,354

Numbers may not add due to rounding.

1/ Table excludes MILCON and RDT&E.

2/ Table excludes R&D Contracts (25.5) and Medical Contracts (25.6).

3/ FY 2023 includes Overseas Operations Costs (OOC) Actuals.

4/ FY 2024 includes OOC Requested.

5/ FY 2025 includes OOC Budget Estimate.

CONTRACT SERVICES

CONTRACT SERVICES

The Navy's FY 2025 budget request includes \$27.3 billion for contract services, a net increase of \$2.3 billion from FY 2024 requested levels. The increase includes inflation and program growth, primarily in equipment operation and maintenance.

- Advisory and Assistance increases by \$424 million, with funding added to engineering, technical, management, and professional services.
- Other Services decrease by \$136 million is attributable to decrease funding for MyNavy HR Transformation contractor support.
- Operation and Maintenance of Facilities increases by \$430 million with funding added to operation and maintenance of facilities.
- Operation and Maintenance of Equipment increases by \$1,606 million, with funding added to ship depot maintenance, aircraft rework, and IT contract support services.

The Navy's FY 2026 to FY 2029 budget estimates include inflation and increases in equipment maintenance, aircraft rework, other depot maintenance, and IT contract support. There are also decreases in management, professional support, engineering, and technical services.

CONTRACT SERVICES

Air Force Contract Services^{1, 2}

\$ in Millions

Object Class	Object Sub-Class	FY 2023 ³ Actual	FY 2024 ⁴ Request	FY 2025 ⁵ Estimate	FY 23-24 Change	FY 24-25 Change	FY 2026 ⁶ Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	2,018	1,037	1,257	-981	219	1,116	1,066	1,154	1,181
	933 - Studies, Analysis, & Evaluations	644	328	336	-316	8	342	351	356	363
	934 - Engineering & Technical Services	514	539	577	24	38	614	617	622	632
	935 - Training and Leadership Development (A&S)	-	-	34	0	34	32	31	31	31
25.2 - Other Services	926 - Other Overseas Purchases	25	-	-	-25	0	-	-	-	-
	936 - Training and Other Leadership Development (Other Contracts)	1,004	1,382	1,320	378	-63	1,369	1,302	1,320	1,356
	989 - Other Services	1,605	1,094	944	-511	-151	988	1,022	1,074	1,106
25.4 - Operation and Maintenance of Facilities	923 - Operation and Maintenance of Facilities	2,434	2,763	2,481	330	-283	2,518	3,055	3,021	3,183
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	4,345	5,564	5,353	1,219	-211	5,233	5,382	5,523	5,482
	927 - Air Defense Contracts & Space Support (AF)	1,070	1,710	1,856	640	146	2,157	2,451	2,646	3,090
	930 - Other Depot Maintenance (Non-Fund)	12,591	13,411	14,050	820	639	13,895	13,241	13,209	13,329
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	479	372	340	-106	-32	332	325	351	360
Total		26,729	28,201	28,512	1,473	311	28,565	28,811	29,275	30,082

Numbers may not add due to rounding.

1/ Table excludes MILCON and RDT&E.

2/ Table excludes R&D Contracts (25.5) and Medical Contracts (25.6).

3/ FY 2023 includes Overseas Operations Costs (OOC) Actuals.

4/ FY 2024 includes OOC Requested.

5/ FY 2025 includes OOC Budget Estimate.

The Air Force's FY 2025 budget request includes \$28.5 billion for contract services, a net increase of \$0.3 billion from FY 2024 request levels. The increase is primarily in other depot maintenance.

- Advisory and Assistance increase by \$299 million with additional funds in engineering and technical service support and management/professional support services.

CONTRACT SERVICES

CONTRACT SERVICES

- Other Services decrease by \$213 million for contract services related to training, leadership development, and contingency operations.
- Operation and Maintenance of Facilities decreases by \$283 million in restoration and modernization maintenance and operations.
- Operation and Maintenance of Equipment increases by \$576 million with additional funding for other depot maintenance, equipment maintenance, and Air Defense contract and Space support.

The Air Force's FY 2026 to FY 2029 budget estimates include changes in training, professional support, and facility and equipment maintenance contract support as the DAF services continue to analyze and adjust these requirements during programming and budgeting.

CONTRACT SERVICES

Defense-Wide Contract Services^{1,2}

\$ in Millions

Object Class	Object Sub-Class	FY 2023 ³ Actual	FY 2024 ⁴ Request	FY 2025 ⁵ Estimate	FY 23-24 Change	FY 24-25 Change	FY 2026 ⁶ Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	6,231	4,773	5,682	-1,458	909	5,269	5,152	5,348	5,231
	933 - Studies, Analysis, & Evaluations	721	736	842	15	106	868	875	900	923
	934 - Engineering & Technical Services	2,003	2,054	2,057	51	3	2,141	2,146	2,194	2,286
	935 - Training and Leadership Development(A&S)	77	138	142	61	4	144	144	147	150
25.2 - Other Services	926 - Other Overseas Purchases	873	4	4	-868	0	4	5	5	5
	935 - Training and Leadership Development(A&S)	0	0	0	0	0	0	0	0	0
	936 - Training and Leadership Development	330	235	253	-94	17	295	296	300	309
	989 - Other Services	17,588	5,148	5,140	-12,440	-9	4,758	4,776	4,807	4,877
25.3 - Other Government Purchases	990 - IT Contract Support Services	15	0	79	-15	79	67	55	49	57
	989 - Other Services	3	1	265	-3	264	266	279	306	313
25.4 - Operation and Maintenance of Facilities	922 - Equipment Maintenance By Contract	-	-	-	0	0	-	-	-	-
	923 - Operation and Maintenance of Facilities	2,470	1,765	1,903	-705	138	1,741	1,781	1,834	1,866
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	7,302	7,144	7,077	-158	-66	7,816	8,019	8,166	8,415
	927 - Air Defense Contracts & Space Support (AF)	6	26	26	20	0	26	26	27	28
	928 - Ship Maintenance By Contract	1	6	5	5	-1	6	6	6	6
	929 - Aircraft Reworks by Contract	97	548	534	451	-14	564	573	603	603
	930 - Other Depot Maintenance (Non-Fund)	289	470	444	180	-26	455	453	466	472
990 - IT Contract Support Services	3,460	3,177	3,247	-283	70	2,724	2,754	2,781	2,872	
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	52	29	27	-23	-1	29	30	30	31
Total		41,517	26,253	27,727	-15,263	1,474	27,175	27,371	27,969	28,441

1/ Excludes MILCON and RDT&E.

2/ Excludes R&D Contracts (25.5) and Medical Contracts (25.6)

3/ FY 2023 includes Overseas Operations Costs (OOC) Actuals.

4/ FY 2024 includes OOC Requested.

5/ FY 2025 includes OOC Budget Estimate.

Numbers may not add due to rounding.

CONTRACT SERVICES

CONTRACT SERVICES

The Defense-Wide FY 2025 budget request includes \$27.7 billion for contract services, a net increase of \$1.5 billion from FY 2024 requested levels. There are increases in advisory assistance, operations, and equipment maintenance. There are also increases in advisory and assistance services, other services, and other government purchases, as well as the operation and maintenance of facilities.

- Advisory and Assistance increases by \$1,022 million with additional funding in management and professional support services, studies, analysis and evaluations, and engineering and technical services.
- Other Services increase by \$88 million with additional funding in training and leadership development, IT contract support services, and a reduction in other services.
- Other Government Purchases increase by \$264 million, and there was an increase in other services.
- Operation and Maintenance of Facilities increases by \$138 million with additional funding in operation and maintenance of facilities.
- Operation and Maintenance of Equipment decreases by \$36 million with decreases in equipment maintenance by contract, ship maintenance by contract, aircraft rework, and an increase in IT contract support services.

The Defense-wide FY 2026 to FY 2028 budget estimates include inflation, increases in engineering and technical services, training and leadership development, equipment maintenance, and decreases in management and professional support services, other services, operation and maintenance of facilities, and IT contract support services.

MILITARY PERSONNEL

Active Force Personnel *End Strength¹*

	FY 2023 Actual	Change	FY 2024 Estimate²	Change	FY 2025 Estimate
<u>DoD Total by Type</u>	<u>1,286,027</u>	<u>-9,704</u>	<u>1,276,323</u>	<u>+377</u>	<u>1,276,700</u>
Officer	234,252	+513	234,765	+1,287	236,052
Enlisted	1,038,827	-10,175	1,028,652	-847	1,027,805
Cadets	12,948	-42	12,906	-63	12,843
<u>DoD Total by Service</u>	<u>1,286,027</u>	<u>-9,704</u>	<u>1,276,323</u>	<u>+377</u>	<u>1,276,700</u>
Army	453,551	-9,851	443,700	-1,400	442,300
Navy	332,322	-1,101	331,221	+1,079	332,300
Marine Corps	172,577	-181	172,396	-96	172,300
Air Force	318,698	+808	319,506	+494	320,000
Space Force	8,879	+621	9,500	+300	9,800

1. Reserve Component members called to active duty are excluded from the active force end strength but included in the average strength figures.

2. The FY 2024 column reflects the projected end strength levels. The National Defense Authorization Act (NDAA) 2024, Public Law (P.L.) 118-31, Section 401, authorizes end strength of 445,000 for the Army, 337,800 for the Navy, 172,300 for the Marine Corps, 320,000 for the Air Force, and 9,400 for the Space Force.

MILITARY PERSONNEL

Active Force Personnel by Service End Strength^{1/}

<u>End Strength by Service</u>	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate^{2/}</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
<u>Army</u>	<u>453,551</u>	<u>-9,851</u>	<u>443,700</u>	<u>-1,400</u>	<u>442,300</u>
Officer	92,570	-303	92,267	-11	92,256
Enlisted	356,471	-9,544	346,927	-1,376	345,551
Cadets	4,510	-4	4,506	-13	4,493
<u>Navy</u>	<u>332,322</u>	<u>-1,101</u>	<u>331,221</u>	<u>+1,079</u>	<u>332,300</u>
Officer	55,269	-40	55,229	+968	56,197
Enlisted	272,665	-1,073	271,592	+161	271,753
Cadets	4,388	+12	4,400	-50	4,350
<u>Marine Corps</u>	<u>172,577</u>	<u>-181</u>	<u>172,396</u>	<u>-96</u>	<u>172,300</u>
Officer	21,245	+52	21,297	+112	21,409
Enlisted	151,332	-233	151,099	-208	150,891
<u>Air Force</u>	<u>318,698</u>	<u>+808</u>	<u>319,506</u>	<u>+494</u>	<u>320,000</u>
Officer	60,744	+652	61,396	+114	61,510
Enlisted	253,904	+206	254,110	+380	254,490
Cadets	4,050	-50	4,000	+0	4,000
<u>Space Force</u>	<u>8,879</u>	<u>+621</u>	<u>9,500</u>	<u>+300</u>	<u>9,800</u>
Officer	4,424	+152	4,576	+104	4,680
Enlisted	4,455	+469	4,924	+196	5,120
<u>DoD Total</u>	<u>1,286,027</u>	<u>-9,704</u>	<u>1,276,323</u>	<u>+377</u>	<u>1,276,700</u>
Officer	234,252	+513	234,765	+1,287	236,052
Enlisted	1,038,827	-10,175	1,028,652	-847	1,027,805
Cadets	12,948	-42	12,906	-63	12,843

1/ Reserve Component members called to active duty are excluded from the active force end strength but are included in the average strength figures.

2/ The FY 2024 column reflects the projected end strength levels.

MILITARY PERSONNEL

MILITARY PERSONNEL

Active Force Personnel by Service *Average Strength^{1/}*

Average Strength by Service	FY 2023 Actual	Change	FY 2024 Estimate^{2/}	Change	FY 2025 Estimate
Army	488,134	-10,351	477,783	-15,800	461,983
Officer	99,993	-340	99,653	-2,761	96,892
Enlisted	383,760	-10,024	373,736	-13,028	360,708
Cadets	4,381	+13	4,394	-11	4,383
Navy	339,190	-7,529	331,661	+1,272	332,933
Officer	56,824	-965	55,859	+315	56,174
Enlisted	278,085	-6,573	271,512	+948	272,460
Cadets	4,281	+9	4,290	+9	4,299
Marine Corps	171,522	-1,628	169,894	+931	170,825
Officer	21,773	-59	21,714	+100	21,814
Enlisted	149,749	-1,569	148,180	+831	149,011
Air Force	333,536	-1,573	331,963	+136	332,099
Officer	63,286	+109	63,395	+563	63,958
Enlisted	266,267	-1,618	264,649	-425	264,224
Cadets	3,983	-64	3,919	-2	3,917
Space Force	8,369	+1,398	9,766	+231	9,997
Officer	4,270	+334	4,603	+86	4,689
Enlisted	4,099	+1,064	5,163	+145	5,308
DoD Total	1,340,751	-19,684	1,321,067	-13,230	1,307,837
Officer	246,146	-922	245,224	-1,697	243,527
Enlisted	1,081,960	-18,720	1,063,240	-11,529	1,051,711
Cadets	12,645	-42	12,603	-4	12,599

1/ Includes average strength associated with Reserve Component Active Duty Operational Support (ADOS) program and Overseas Operations.

2/ The FY 2024 column reflects the projected average strength levels.

MILITARY PERSONNEL

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT PERSONNEL

USSOCOM Military Personnel *Military End Strength/Civilian FTEs*

	<u>FY 2023 Actual</u>	<u>Change</u>	<u>FY 2024 Estimate</u>	<u>Change</u>	<u>FY 2025 Estimate</u>
<u>Army (Active, Reserve, Guard)¹</u>	<u>31,753</u>	<u>+4,318</u>	<u>36,071</u>	<u>-536</u>	<u>35,535</u>
Officer	6,375	+343	6,718	-84	6,634
Enlisted	25,378	+3,975	29,353	-452	28,901
<u>Navy (Active, Reserve)¹</u>	<u>10,673</u>	<u>-19</u>	<u>10,654</u>	<u>-156</u>	<u>10,498</u>
Officer	1,926	-8	1,918	-48	1,870
Enlisted	8,747	-11	8,736	-108	8,628
<u>Marine Corps (Active, Reserve)¹</u>	<u>3,391</u>	<u>+5</u>	<u>3,396</u>	<u>-13</u>	<u>3,383</u>
Officer	555	+1	556	-6	550
Enlisted	2,836	+4	2,840	-7	2,833
<u>Air Force (Active, Reserve, Guard)¹</u>	<u>15,454</u>	<u>+1,386</u>	<u>16,840</u>	<u>-175</u>	<u>16,665</u>
Officer	3,403	+349	3,752	-47	3,705
Enlisted	12,051	+1,037	13,088	-128	12,960
<u>Space Force (Active)</u>	<u>27</u>	<u>-8</u>	<u>19</u>	<u>+1</u>	<u>20</u>
Officer	19	+0	19	+1	20
Enlisted	8	-8	-	+0	-
<u>Total -Military (Active, Reserve, Guard)¹</u>	<u>61,298</u>	<u>+5,682</u>	<u>66,980</u>	<u>-879</u>	<u>66,101</u>
Officer	12,278	+685	12,963	-184	12,779
Enlisted	49,020	+4,997	54,017	-695	53,322
<u>Civilian FTEs</u>	<u>6,534</u>	<u>+341</u>	<u>6,875</u>	<u>-219</u>	<u>6,656</u>
<u>DoD Total¹</u>	<u>67,832</u>	<u>+6,023</u>	<u>73,855</u>	<u>-1,098</u>	<u>72,757</u>

1/ Includes Active, Reserve, and Guard Force Military Personnel.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Military and Civilian Manpower for Guard and Reserve (Military End Strength/Civilian Full-Time Equivalents)

	FY 2023 Actuals	Change	FY 2024¹ Estimate	Change	FY 2025 Estimate
Total Selected Reserve	761,044	-18	761,026	+4,674	765,700
Trained in Units	613,189	-1,931	611,258	+2,686	613,944
Individual Mobilization Augmentees (IMAs)	12,685	+670	13,355	+57	13,412
Training Pipeline	44,236	+638	44,874	+1,535	46,409
Full-time Duty	90,934	+605	91,539	+396	91,935
Active Military Support to Reserves	5,280	-1	5,279	-	5,279
Civilian FTEs For Reserves/National Guard (Technicians Included Above)	72,514	-7,689	64,825	+1,656	66,481
	41,655	+3,326	44,981	-494	44,487
Selected Reserve by Service	761,044	-18	761,026	+4,674	765,700
Army Reserve	176,680	-1,880	174,800	+1,000	175,800
Navy Reserve	55,072	+907	55,979	+1,721	57,700
Marine Corps Reserve	33,036	-789	32,247	+253	32,500
Air Force Reserve	66,216	+484	66,700	+300	67,000
Army National Guard	325,066	-66	325,000	-	325,000
Air National Guard	104,974	+1,326	106,300	+1,400	107,700

1/ The FY 2024 column reflects the projected end strength levels. The National Defense Authorization Act 2024, Public Law 118-31, Section 411, authorizes the following end strength: Army Reserve, 174,800; Navy Reserve, 57,200; Marine Corps Reserve, 32,000; Air Force Reserve, 69,600; Army National Guard, 325,000; and Air National Guard, 105,000.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Military and Civilian Manpower Support by Component (Military End Strength/Civilian Full-Time Equivalents)

	FY 2023 Actuals	Change	FY 2024¹ Estimate	Change	FY 2025 Estimate
Army Reserve (AR)	176,680	-1,880	174,800	+1,000	175,800
Trained in Units	148,514	-3,593	144,921	+846	145,767
Individual Mobilization Augmentees (IMAs)	2,749	+851	3,600	-	3,600
Training Pipeline	8,959	+809	9,768	+154	9,922
Full-time Duty	16,458	+53	16,511	-	16,511
Active Military Support to AR	66	-	66	-	66
Civilian FTE for AR	10,112	+515	10,627	+22	10,649
(Technicians Included Above)	5,780	+324	6,104	-	6,104
Navy Reserve (NR)	55,072	+907	55,979	+1,721	57,700
Trained in Units	44,013	+736	44,749	+1,524	46,273
Individual Mobilization Augmentees (IMAs)	248	+39	287	+5	292
Training Pipeline	967	-24	943	+60	1,003
Full-time Duty	9,844	+156	10,000	+132	10,132
Active Military Support to NR	1,130	-	1,130	-	1,130
Civilian FTEs for NR	916	+46	962	+4	966
(Technicians Included Above)	-	-	-	-	-
Marine Corps Reserve (MCR)	33,036	-789	32,247	+253	32,500
Trained in Units	25,324	+142	25,466	-467	24,999
Individual Mobilization Augmentees (IMAs)	2,326	-74	2,252	+46	2,298
Training Pipeline	3,008	-879	2,129	+674	2,803
Full-time Duty	2,378	+22	2,400	-	2,400
Active Military Support to MCR	3,779	-1	3,778	-	3,778
Civilian FTEs for MCR	223	+39	262	-9	253
(Technicians Included Above)	-	-	-	-	-

1/ The FY 2024 column reflects the projected end strength levels. The National Defense Authorization Act 2024, Public Law 118-31, Section 411, authorizes the following end strength: Army Reserve, 174,800; Navy Reserve, 57,200; Marine Corps Reserve, 32,000; Air Force Reserve, 69,600; Army National Guard, 325,000; and Air National Guard, 105,000.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Military and Civilian Manpower Support by Component (Continued) (Military End Strength/Civilian Full-Time Equivalents)

	FY 2023 Actuals	Change	FY 2024¹ Estimate	Change	FY 2025 Estimate
Air Force Reserve (AFR)	66,216	+484	66,700	+300	67,000
Trained in Units	50,474	+459	50,933	+156	51,089
Individual Mobilization Augmentees (IMAs)	7,362	-146	7,216	+6	7,222
Training Pipeline	2,320	+161	2,481	-103	2,378
Full-time Duty	6,060	+10	6,070	+241	6,311
Active Military Support for AFR	156	-	156	-	156
Civilian FTEs for AFR	9,933	+1,395	11,328	-87	11,241
(Technicians Included Above)	5,837	+709	6,546	+49	6,595
Army National Guard (ARNG)	325,066	-66	325,000	-	325,000
Trained in Units	269,692	-904	268,788	-750	268,038
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	24,617	+750	25,367	+750	26,117
Full-time Duty	30,757	+88	30,845	-	30,845
Active Military Support to ARNG	110	-	110	-	110
Civilian FTEs for ARNG	26,418	+804	27,222	+89	27,311
(Technicians Included Above)	19,795	+1,242	21,037	-2	21,035
Air National Guard (ANG)	104,974	+1,326	106,300	+1,400	107,700
Trained in Units	75,172	+1,229	76,401	+1,377	77,778
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	4,365	-179	4,186	+0	4,186
Full-time Duty	25,437	+276	25,713	+23	25,736
Active Military Support for ANG	39	-	39	-	39
Civilian FTEs for ANG	24,912	-10,488	14,424	+1,637	16,061
(Technicians Included Above)	10,243	+1,051	11,294	-541	10,753

1/ The FY 2024 column reflects the projected end strength levels. The National Defense Authorization Act 2024, Public Law 118-31, Section 411, authorizes the following end strength: Army Reserve, 174,800; Navy Reserve, 57,200; Marine Corps Reserve, 32,000; Air Force Reserve, 69,600; Army National Guard, 325,000; and Air National Guard, 105,000.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Performance Improvement Initiatives (PII)

In October 2022, the Deputy Secretary of Defense approved a new Defense Performance Improvement Framework in response to the mandate in section 125a, Title 10, U.S.C., to establish guidance for measuring improvements to processes, systems, policies, and procurement that increase effectiveness, efficiency, or reliability to best align the Department's resources to strategic efforts such as the Strategic Management Plan (SMP) and the National Defense Strategy (NDS). The Department is relentlessly pursuing opportunities to address performance gaps, increase efficiency, and optimize costs by identifying PIIs. This is the Department's first full year of implementation of the PII framework.

Performance Improvement Initiatives (PII) Categories

PIIs are categorized as follows:

Continuous Process Improvement (CPI) initiatives – improvement initiatives that aim to enhance everyday management practices, streamline processes, and adjust systems within the localized authority, direction, and control of the organization's leadership.

Optimization initiatives are initiatives that the organization's leadership undertakes to divest equipment, partial or entire weapon systems strategically or discontinue legacy acquisition programs and systems to modernize and/or fund purchases supporting the Department's higher priorities.

- In January 2023, the Deputy Secretary of Defense initiated the Enabling Future Capability Transitions (EFCT) process whereby the Under Secretary of Defense for Acquisition and Sustainment (USD(A&S)) and the Under Secretary of Defense for Policy (USD(P)) led Department-wide reviews of divestment planning in each Future Years Defense Plan (FYDP) cycle.
- The EFCT team informed the PII optimization decisions in this section. These reviews assessed the divestments, their global posture implications, and their industrial base considerations. The EFCT team considered all potential divestments across services, their quantities, schedules, and locations impacted. Impacts on Combatant Command requirements and Defense Planning Scenarios were considered, as well as personnel, mission, and facilities repercussions.

Reform initiatives – larger-scale and time-bounded efforts, often involving more than one DoD Component, designed to remediate structural and/or process gaps within the DoD's existing business model.

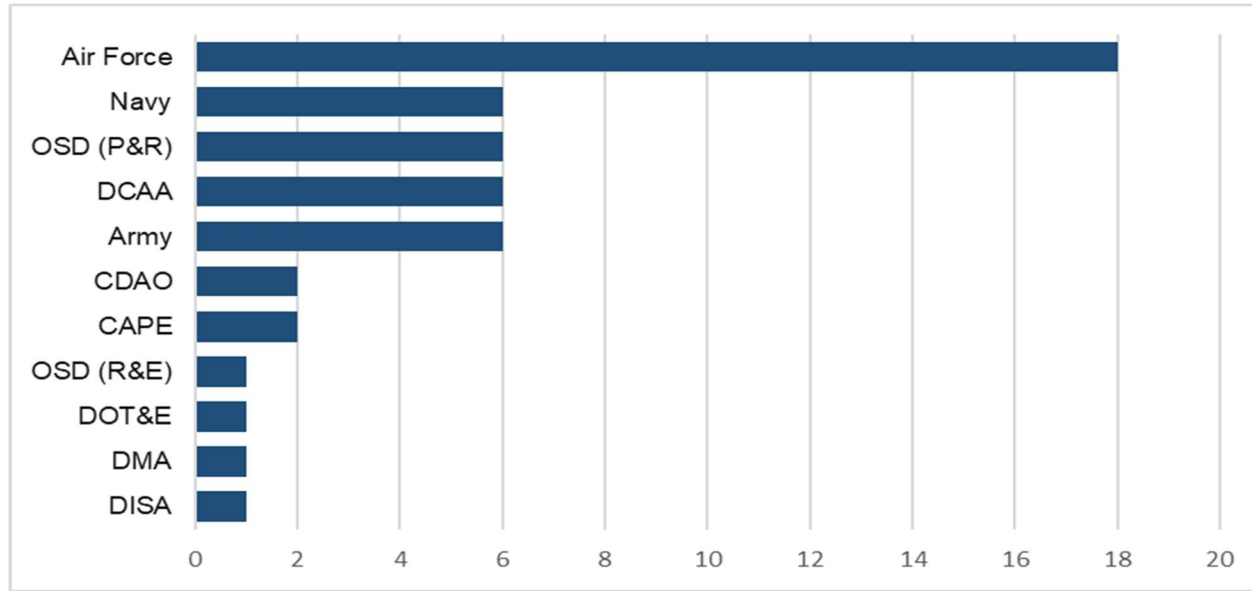
Transformation initiatives – initiatives that fundamentally alter the DoD's business model, often through reorganization, the creation of new entities, capabilities, enterprise systems, portfolios, the incorporation of innovative management practices, and other endeavors to fundamentally change how the mission or enterprise functions and services are delivered.

Performance Improvement Initiatives (PII)

Breakdown of Initiatives by DoD Component

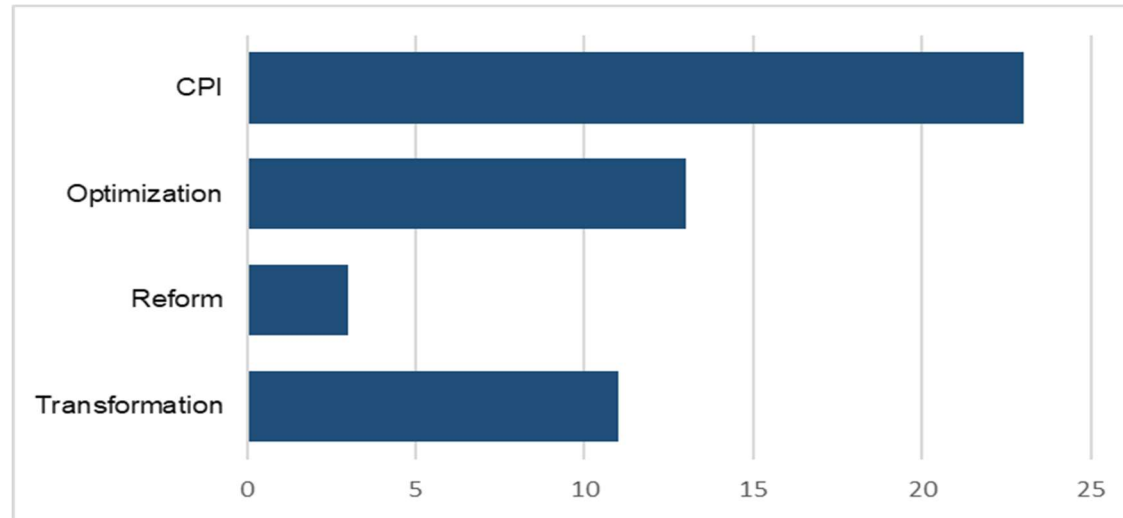
The DoD components submitted a total of 50 initiatives for the FY 2025 President's Budget. The breakdown by DoD Component is captured in Figure 1 and by PII Category in Figure 2:

Figure 1. Performance Improvement Initiatives by Component



Performance Improvement Initiatives (PII)

Figure 2. Performance Improvement Initiatives by PII Category



Performance Improvement Initiatives by Category

The Department conducts PI initiatives that focus on various areas of business processes, operations, policies, reforms, acquisitions, and divestments in order to achieve component level and enterprise-wide cost avoidance savings. These areas, their definitions, the cost avoidance savings associated with each category, and descriptions are detailed in the section below:

Continuous Process Improvement Initiatives (CPI) – Improvement initiatives that aim to enhance everyday management practices, streamline processes and adjust systems within the localized authority, direction, and control of the organization’s leadership.

The Department of Navy (DON) implements three CPIs:

- *Military Civilian Conversions*, which includes converting six military positions within Deputy Chief of Naval Operations (Manpower, Personnel, Training, and Education) (N1) to civilian positions due to high rotation rates and gapped billets to establish continuity and maximize subject matter expertise for proper management of N1 programs.
- The *DON25 Infantry Weapons Procurement/Ammunition Rephase* reduces the Fiscal Year (FY) 2025 Infantry Weapons Ammunition funding and quantity for excess growth in FY 2025.
- The *DON25 Under-Execution Review*, which facilitates FY 2025 aircraft procurement; operation and maintenance (active and

Performance Improvement Initiatives (PII)

reserve); other procurement; Marine Corps procurement; research, development, test, and evaluation; and weapons procurement appropriations, requested funding for identified programs. The focus of DON's CPI is improving performance.

The Department of the Air Force (DAF) is planning eight CPIs:

- *Accelerate the EC-37B baseline* by transferring resources from the retiring EC-130H Compass Call electronic warfare aircraft to the new EC-37B Compass Call aircraft and other capabilities.
- *Advanced Targeting and Fire Control* provides funding to automate data collection for cooperative Intelligence Community (IC) and DoD ISR sensor programs.
- *Fund Integrated Operation Network (iON) Pathfinder* will transition from service-owned information technology (IT) mission infrastructure to hybrid, agnostic transport and data interoperability.
- *Contract for Other Country National (OCN)-Escort* at U.S. Air Forces Central area of responsibility locations. This enables Airmen-focused training efforts to align with NDS priorities and better prepare for the high-end fight.
- *Contractor Combat Training Squadrons* replace military manpower across Space Operations Command Delta units with 45 contractor full-time equivalents to perform academic instruction, courseware development, crew force management, and other functions not inherently government and ensure Space members receive weapon-specific training on time.
- *Fund Cyber Range and Aggressor* is a threat-informed, operationally representative training environment, a hardware-in-the-loop lab to conduct cyber tests and evaluations and establish range capabilities to perform multi-domain operations training and exercises.
- *Fund Disposition of Forces* capabilities for developing threat object data relationships and algorithms for Air Force target sets, an object management system, pay-to-play IC DoD-compliant architecture, and focused training.
- *Telemetry, Tracking, and Command (TT&C) Contractor Space Domain Operations* replaces military members with contractors in the TT&C mission set, efficiently maximizing military members' employment.

The Chief Data and Artificial Intelligence Office (CDAO) has one CPI for *Enterprise Data Improvements for all Logistics Supply Classes*, providing visibility of all supply classes to answer the fundamental questions of what we have, where it is located, and what condition it is in to enable decision advantage in a contested joint environment.

The Under Secretary of Defense for Research and Engineering (USD(R&E)) has led a CPI to *Accelerate Technology Transition* and seeks to yield higher rates of relevant technology adoption from science and technology (S&T) to the warfighter.

The Under Secretary of Defense for Personnel and Readiness (USD(P&R)) has led one CPI for *Integrated Prevention Effort* to implement the Suicide Prevention and Response Independent Review Committee recommendations. The Department is pursuing a campaign with five lines of effort, which will guide suicide prevention moving forward.

Performance Improvement Initiatives (PII)

The Under Secretary of Defense for Acquisition and Sustainment (USD(A&S)) is leading six CPIs at the Defense Contract Audit Agency (DCAA):

- *The DCAA Management Information System (DMIS) Replacement* is an agile audit surveillance and performance monitoring and integrated risk management platform to monitor strategic initiatives and operational planning, scheduling, resourcing, and managing audit workload, including reporting status and results.
- *Commercial Auditor Peer Review* fulfills the NDAA of FY 2018 requirement (and the requirements of 10 USC §3842 Performance of Incurred Costs Audits) for DCAA to obtain and pass a peer review performed by a commercial auditor by October 1, 2022. The first peer review contract was awarded in October 2021 (FY 2022). Peer review contracts will be awarded every three years after that.
- *Qualified Private Auditors to Perform Incurred Cost Audits* fulfills the NDAA of FY 2018 requirement (10 USC §3842 Performance of Incurred Costs Audits) to use qualified private auditors to perform incurred cost audits to provide DoD with timely and effective incurred cost audits and ensure that DCAA can allocate resources to higher-risk and more complex audits.
- The *Strategic Initiative Group (SIG) Establishment* consists of the SIG strategy execution champions facilitating the development, integration, and execution of DCAA strategy by Identifying and launching initiatives required to realize strategic objectives. *Chief Data and*
- *Artificial Intelligence Officer (CDAO) Establishment* is the central driving force for the strategic integration of digital and AI technologies in DCAA, developing automation solutions, providing governance and management and future technologies for proper (functional) use, and implementing strategies for the adoption of future technologies to strengthen agency data, analytics, and AI.
- The *Contractor Support Portal*, a digital transformation initiative, securely centralizes contractor submissions to DCAA, improving internal processes and data sharing with the Defense Contract Management Agency (DCMA).

Cost Assessment and Program Evaluation (CAPE) has two CPIs:

- *Studies and Analysis*, focusing on analytical research across the entire spectrum of defense issues and concerns. These scientific and technical engineering services encompass research studies in developing models and simulations and evaluating analytical tools and scientific methods to evaluate and assess weapon systems and warfighting capabilities for warfighting environments, scenarios, and related force structures.
- *IT Procurement* includes analyzing cloud computing costs, including migration and other support activities for databases, models, and business operations systems; conference room video conferencing equipment replacement; and specialized hardware and software.

The Office of the Director of Operational Test and Evaluation (DOT&E) has one CPI, *Digital Modernization*, which supports digital

Performance Improvement Initiatives (PII)

transformation, automation, and modernization and improves our processes' efficiencies.

Legacy Ship and Aircraft Retirements/Optimization Initiatives – Optimization Initiatives involve strategic divestment of equipment, partial or entire weapon systems or discontinuation of legacy acquisition programs and systems, in order to modernize and/or to fund purchases in support of the Department's higher priorities. These strategic divestments are characterized by retirement ahead of the expected service life (ESL). The below summarizes these along with ship and aircraft retirements that occur at or after ESL.

In FY 2025, the Department plans to retire/divest 484 aircraft and decommission 19 ships with a total estimated decrease in operational costs of \$3.3 billion. This will allow the Department to procure and operate more capable replacement aircraft that better align with the National Defense Strategy.

The FY 2025 planned legacy aircraft retirements and corresponding decreases in operational costs are Army (83, \$62.6 million), Navy and Marine Corps (123, \$362.9 million), Air Force (251, \$2.6 billion), and U.S. Special Operations Command (USSOCOM) (27, \$18.8 million).

- The Army plans to divest 17 fixed-wing and 66 rotary-wing aircraft in FY 2025.
 - The fixed-wing aircraft include three EO-5C, three MC-12S, three MC-12S-3, and eight RC-12X for operational savings of \$30.8 million. The FY 2025 divestment of legacy manned ISR programs will allow the Army to invest in advanced aerial intelligence sensing capabilities for Multi-Domain Operations (MDO) against peer and near-peer adversaries, addressing the Army deep sensing needs in all phases of operations. High Accuracy Detection and Exploitation System (HADES) will be the first capability delivered within the Multi-Domain Sensing System (MDSS).
 - The rotary-wing aircraft are comprised of 66 UH-60L helicopters for operational savings of \$31.8 million. The Army terminated the Future Attack Reconnaissance Aircraft (FARA) program on February 08, 2024 (nothing to divest). The Army is divesting UH-60Ls as part of its Utility Helicopter Fleet modernization strategy. The divestment quantities align with new production aircraft fielding (e.g., new UH-60M and final production quantities of UH-60V).
- The Navy and Marine Corps plan to retire 105 aircraft at the end of their expected service lives (ESL) and divest 18 aircraft prior to their ESLs in FY 2025. The specifics of the retirements at the end of their ESLs and their associated operational savings are listed below.
 - 34 fighter/attack: four AV-8B, 15 FA-18C, ten FA-18D, and five FA-18F (\$153.7 million).
 - 19 rotary-wing: ten AH-1Z, seven CH 53E, and two VH-3D (\$41.4 million).
 - Ten patrol/warning: eight E-2C, one N P-3C, and one P 3C (\$34.4 million).
 - 33 training aircraft: ten T 44C, 13 TH-57B, and ten TH-57C (\$26.3 million).

Performance Improvement Initiatives (PII)

- Nine other aircraft: eight C-2A and one RQ-21A (\$29.5 million).
- The 18 Department of Navy aircraft planned for divestment ahead of their ESLs include six EP-3E for operational cost savings of \$26.6 million and 12 MH-53E for operational cost savings of \$51.0 million. The EP-3Es are being replaced by MQ-4 Triton UAVs, and MH-53Es are no longer required due to operational employment ending in FY 2024.
- The Air Force plans to divest 205 Combat Air Force (CAF), 24 Mobility Air Force (MAF), and 22 training aircraft. The CAF aircraft include 56 A-10, one B-2, one E-11, one EC-130H, 58 F-15C, seven F-15D, 26 F-15E, 11 F-16C/D, 32 F-22, and 12 HH-60G aircraft for a total operational savings of \$2,447.6 million.
 - The 56 A-10s being divested are part of the total divestment of A-10s through FY 2028. Divesting the A-10 fleet in its entirety allows the Air Force to repurpose manpower and funding to align with the National Defense Strategy and ensure future fighter capabilities are focused on pacing challenges and adversaries.
 - The B-2 being retired was involved in a Class A mishap and is uneconomical to repair due to the extent of the damage.
 - The E-11 is no longer required for mission execution. The aircraft is excess to USCENTCOM requirements and has no alternative mission.
 - The EC-130H has reached the end of its useful service life and is being replaced with the EA-37B, with five being delivered in FY 2025.
 - The 65 F-15C/Ds have reached and/or exceeded the end of their useful service lives and are becoming prohibitively expensive to maintain in a combat-ready posture. All divested F-15C/D operating locations have follow-on fighter missions identified and programmed, converting to either F-35s or F-15EXs.
 - The Air Force is divesting 26 of its -220-engine equipped F-15Es. Averaging 33 years old, the -220 F-15Es are older and less capable than their -229 engine counterparts. The Air Force will continue to divest its -220 engine F-15Es, except for four unique -220 developmental test F-15Es, and retain its -229-engine equipped F-15Es.
 - The Air Force divests 11 F-16 Block 30 aircraft as part of its focus on divesting the oldest and least capable F-16s while improving survivability and offensive viability for post-Block 30 F-16s (Block 40/42/50/52).
 - The Air Force is divesting 32 F-22 Block 20 aircraft. F-22 Block 20s are now over 30 years old and have the highest operating costs of any Air Force fighter. They lack the combat capabilities resident in the F-22 Block 30/35 and will not have the advanced weapons, upgraded Electronic Warfare, modernized communication equipment, enhanced Situational Awareness tools, or weapon range and speed advantage over Chinese threats that exist with the Block 30/35s.
 - The Air Force takes delivery of 14 previously purchased HH-60Ws and divests of 12 HH-60Gs as part of fleet recapitalization.

Performance Improvement Initiatives (PII)

- The MAF aircraft being retired include six C-130H, two CV-22B, and 16 KC-135R/T aircraft for operational savings of \$137.2 million.
 - The Air Force is taking delivery of six previously purchased C-130Js and divesting of six C-130Hs as part of fleet recapitalization.
 - The two CV-22Bs are being divested due to the age and configuration of these aircraft. They are not eligible for upgrades/modifications to align with current fleet. Two new CV-22Bs are being delivered to replace the non-mission capable aircraft.
 - 16 KC-135s are being replaced by 16 KC-46s that are being delivered in FY 2025.
- The Air Force plans to retire 22 T-1A trainer aircraft. The 22 T-1As are being divested as undergraduate Combat Systems Officer (CSO) training will no longer use T-1A aircraft as part of its training program. CSO training will use T-6A aircraft for all future students.
- USSOCOM plans to divest eight rotary-wing aircraft, 18 intelligence, surveillance, and reconnaissance (ISR) aircraft, and one tilt-rotor aircraft in FY 2025.
 - In FY 2025, seven rotary-wing A/MH-6M will be divested and replaced with seven A/MH-6R. The A/MH-6R provides performance improvement (vertical lift and speed) over the A/MH-6M and increases the munitions loadout and/or armed operators. The major system upgrades include improved cockpit displays, new airframe shells, and a collective trim system.
 - USSOCOM lost an MH-60M Blackhawk helicopter in November of 2023, which is reported as a divestment in FY 2025 in the Force Structure Changes Exhibit. However, a replacement aircraft is requested in USSOCOM's FY 2025 Congressional Unfunded Priorities List.
 - The USSOCOM manned ISR platforms being retired include two PC-12, four MC-12W, and 12 JAVAMAN aircraft, for an operational savings of \$18.8 million. USSOCOM manned ISR platforms will be fully divested by 2029. USSOCOM is recapitalizing resources from the specialized capabilities of manned ISR platforms with a variety of tradecraft, cyber, space, commercial telemetry data, publicly available information, and new airborne-ISR platforms that can operate in denied, sensitive, and contested environments in support of the 2022 National Defense Strategy. There are no manpower savings associated with the manned ISR platform divestitures; aircrew from MC-12 will transition to the OA-1K (Armed Overwatch) platform.
 - USSOCOM lost a CV-22B tilt-rotor aircraft in November of 2023, which is reported as a divestment in the FY 2025 Force Structure Changes Exhibit. USSOCOM is not requesting a replacement for this loss as sufficient inventory exists based on planned mission requirements.

Performance Improvement Initiatives (PII)

In FY 2025, the Department plans to decommission 19 ships, yielding \$224.7¹ million in operational savings. However, the operational savings are almost entirely offset in FY 2025 by retirement costs. Vessels selected for decommissioning have become too expensive to maintain and are of diminished military use. Savings from these retirements will be used to operate newer ships that can adapt to expanding and changing threats and support updated maritime training strategies.

The following ten ships will be decommissioned in FY 2025 ahead of completion of their ESLs.

- The Navy decommissions two Guided Missile Cruisers, CG 67 (USS Shiloh) and CG 70 (USS Lake Erie), for operational savings of \$75.2 million.
- The Navy decommissions two Independence class Littoral Combat Ships, LCS 6 (USS Jackson) and LCS 8 (USS Montgomery), for operational savings of \$0.9 million¹.
- The Navy decommissions one Whidbey Island class dock landing ship, LSD 42 (USS Germantown), for operational savings of \$10.2 million.
- The Navy decommissions four Spearhead class Expeditionary Fast Transports and one Montford Point class Expeditionary Transfer Dock for operational savings of \$32.9 million. The ship names are T-EPF 1 (USNS Spearhead), T-EPF 2 (USNS Choctaw County), T EPF 3 (USNS Millinocket), T EPF 4 (USNS Fall River), and T-ESD 2 (USNS John Glenn).

The following nine ships will be decommissioned in FY 2025 on schedule (past their ESL).

- The Navy decommissions two Guided Missile Cruisers for operational savings of \$75.2 million, CG 58 (USS Philippine Sea) and CG 60 (USS Normandy).
- The Navy decommissions three Los Angeles class nuclear submarines for operational savings of \$8.5 million, SSN 725 (USS Helena), SSN 752 (USS Pasadena), and SSN 754 (USS Topeka).
- The Navy decommissions four Avenger class Mine Countermeasure Ships for operational savings of \$21.8¹ million, MCM 3 (USS Sentry), MCM 6 (USS Devastator), MCM 11 (USS Gladiator), and MCM 13 (USS Dextrous).

In addition to legacy ship decommissionings and aircraft retirements, the DON has three optimization initiatives supporting the FY 2025 President's Budget submission.

- *Assessment Identification Mine Susceptibility (AIMS) FY 2027-2029 Divestments* eliminates funding for the AIMS program for Avenger-class Mine Counter Measure (MCM) ships program beginning in FY 2027 to coincide with the decommissioning of all Avenger-class ships by the end of FY 2027. AIMS is only applicable to the Avenger-class ships.

¹ The operational savings represented here is a correction of a previously reported amount.

Performance Improvement Initiatives (PII)

- *Divest Maritime Prepositioning Force Utility Boats (MPFUBs)* divests eight MPFUB boats of ten, associated operation and maintenance, Navy Reserve funding, and 17 training and administration of the Reserve enlisted billets due to the removal of Chief, Naval Reserve Force Command MPFUB training.
- *Navy Reserve Manpower Divestment* resulted from the January 2023 decision by the Naval Expeditionary Combat Command to decommission the 4th Naval Expeditionary Logistics Regiment in Jacksonville, FL.

The DAF has six optimization initiatives, in addition to its legacy aircraft divestments, supporting the President's Budget submission.

- *1 x E-11A Procurement Jet in FY 2025* removes the procurement of an E-11A jet from the FY 2025 budget.
- *Divest ALQ-131 & ALQ-184* divests of these electronic countermeasures and electronic attack pods, removing funding for these programs.
- *End MQ-9 Reaper Multi-Domain Operations in FY 2025*, offsets MQ-9 Reaper research, development, test and evaluation funding throughout the FYDP.
- *Reduce SILENTBARKER* removes funding for program replenishment (cancelling third system delivery), curtailing delivery.
- *Terminate Advanced Precision Kill Weapon Systems (APKWS) (War Reserve Material / Rockets)* removes procurement funding for APKWS rocket munitions, ending the program.
- *Transfer Compass Call Resources in FY 2025* transfers residual resources from retiring EC-130H Compass Call aircraft to the new EC-37B.

The Department of Defense Chief Information Officer (USD(CIO)) working with the Defense Information Systems Administration (DISA) has one Optimization initiative: *Joint Service Provider (JSP) Help Desk Modernization* transitions the JSP Help Desk to DISA's Global Service Desk (GSD) and implements the standard IT service management toolset the GSD uses.

The USD(P&R) has two Optimization initiatives.

- *Defense Civilian Human Resource Management System (DCHRMS) Migration* is a cloud-based human resources system providing a single civilian personnel service capability.
- *Civilian Hiring Systems and Enterprise Data Quality and Visibility, Beacon*, is an enterprise-wide collaboration environment for Department analysts, Federally Funded Research and Development Centers (FFRDCs), University-Affiliated Research Centers (UARCs), and other key stakeholders.

The Assistant to the Secretary of Defense for Public Affairs' Defense Media Activity (DMA) has one Optimization initiative for *Risk Management Framework (RMF)*. This DMA reform effort targets an optimized and converged IT infrastructure to drive efficiencies

Performance Improvement Initiatives (PII)

across the DMA, providing opportunities for reductions in acquisition overhead, increasing combined purchasing power, and improving the effective utilization of shared expertise across the environment. The DMA is migrating to the DISA network via the Fourth Estate Network Optimization initiative.

Reform Initiatives – Larger-scale and time-bounded efforts, often involving more than one DoD Component, designed to remediate structural and/or process gaps within the DoD's existing business model.

The Army has three Reform initiatives in the FY 2025 President's Budget submission.

- The DoD's *European Deterrence Initiative (EDI)* helps boost the military readiness of European Allies and deter Russian aggression.
- The Army's *Climate Strategy* is a crucial initiative to build enduring advantages.
- *Army Audit Readiness and Acceleration* is committed to integrating audit remediation efforts into our daily business operations, culture, and policies.

Transformation Initiatives – Initiatives that fundamentally alter the DoD's business model often through reorganization, the creation of new entities, capabilities, enterprise systems, portfolios, the incorporation of innovative management practices and other endeavors aimed to fundamentally change the way the mission or enterprise functions and services are delivered.

The DAF plans four Transformation PIIs in the FY 2025 President's Budget submission.

- *Data Fabric* scales essential DAF Data investments across the USAF and USSF for operational warfighting requirements, business efficiency, and decision advantage.
- *Fund Distributed Common Ground System (DCGS) Hybrid Cloud* enables mission transformation through cloud-enabled mission applications, Adaptive Antoulas—Anderson (AAA) algorithm integration, required hardware edge nodes, and the web hosting/data services needed to create resilient Dependency Injections for increased cloud operations supporting Security token Service capabilities and Project Nexus.
- *Fund Zero Trust Architecture* to transform DAF's cyberspace infrastructure from legacy, perimeter-based defense to fine-grained micro-segmentation and data-focused defense to improve overall user experience and flexibility.
- *Mansfield Cyber Standup* represents the funds for the initial standup of Mansfield, Ohio, Air National Guard-179 Cyber Wing and critical enabling activities for the assigned offensive cyber mission.

The Army has three Transformation initiatives in the FY 2025 President's Budget submission.

- *Army Cross-Functional Teams* is based on the Army's Modernization Strategy and focuses on six modernization priorities united under one command – Army Futures Command (AFC). The AFC leads eight Cross-Functional Teams: Long Range Precision Fires,

Performance Improvement Initiatives (PII)

Next Generation Combat Vehicle, Future Vertical Lift; Network; Assured Positioning, Navigation, and Timing; Air and Missile Defense; Soldier Lethality, and Synthetic Training Environment.

- *Army Rapid Capabilities and Critical Technologies Office* aims to provide combatant commanders with a long-range, ground-mobile, offensive missile capability.
- *Analytics and Reporting Enterprise System* is an initiative led by the Assistant Secretary of the Army (Financial Management and Comptroller) ASA(FM&C) to operationalize the DoD's authoritative data platform, Advana, beyond strictly audit uses. The ASA(FM&C) intends to use Advana as a general-purpose data platform for the financial management community, including financial reporting and data quality monitoring. The ASA(FM&C) established a community enclave called Analytics and Reporting Enterprise System (ARES) within Advana, with its dedicated landing page, standard database connections, and better user access provisioning. The core feature will be near real-time data ingestion from the Army Enterprise Resource Platforms.

The Under Secretary of Defense for Personnel and Readiness (USD(P&R)) has three Transformation initiatives in FY 2025.

- *The Strategic Readiness Assessment* is an annual assessment that will identify the strategic readiness challenges across the Department and provide senior leaders with mitigation options to better realize NDS objectives over time.
- *Enterprise Learning Record Repository* develops an enterprise-wide learning record repository for all active duty and civilian personnel to enhance talent management and user experience. This federated Enterprise Learner Record Repository allows one to look across many distributed learner records as if they were from a single source. It enables the sharing of local and global learner data across the DoD. This learner data will be pulled from authoritative sources for publishing, customizing, and harmonizing individual profiles, performance records, and training records. Once launched, personnel can access their training records throughout their learning journey at DoD and use this information to ensure they have the skills and credentials required for their career path.
- *General Fund Enterprise Business System to the Air Force Medical Service* is an enterprise transformation initiative to support bringing the MHS enterprise for all Direct Care DHP funds into a singular financial system, thus bringing the Department in line with previous direction from Congressional and Secretary of Defense instruction. This will significantly enhance financial management within the MHS from an operational and compliance/accountability perspective. This will also greatly simplify the audit landscape, allowing the DHP to focus on a singular financial system instead of numerous disparate financial systems.

The CDAO, in partnership with the DoD PIO and the Under Secretary of Defense for Policy (USD(P)), has one Transformation PII in FY 2025. The development of *Pulse* realizes the Deputy Secretary of Defense's vision of creating data advantage by using executive analytics to drive enterprise performance and track the implementation of the Department's strategic priorities. The objectives of *Pulse* are to develop and integrate data-informed, outcome-based metrics to show how DoD is performing, to enable the Secretary of Defense/Deputy Secretary of Defense to monitor that performance proactively and to ensure performance improvement efforts across DoD are in alignment.

Performance Improvement Initiatives (PII)

Force Structure Changes Exhibit

The Force Structure Changes Exhibit, which was previously provided in this chapter, was submitted as a stand-alone exhibit under separate cover. The exhibit reports the ship and aircraft divestments and retirements, including the platform name, quantities, cost avoidance savings, and buy back costs all by appropriation, budget line item, Service/Component. This data is in response to and in fulfillment of the exhibit requirements outlined in the Department of Defense Appropriations Act, 2023, originally required in the National Defense Authorization Act, 2022.

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the table below include the cost of refined products, inventory control, transportation, storage, and facilities sustainment.

The DoD makes refined fuel purchases in a two-step process involving the Defense Logistics Agency (DLA) and the individual Service or Agency customers. The DLA-Energy activity, operating within the Defense-Wide Working Capital Fund (DWWCF), purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large-quantity purchase pricing and, in most years, provides the DoD customer with a stabilized standard fuel price per gallon during that fiscal year.

In FY 2023, the Department changed the SFP twice from the budgeted price of \$119.70 per barrel (bbl). The first fuel price change to \$173.46/bbl was effective October 1, 2022. The second fuel price change to \$163.80/bbl was effective February 1, 2023. The average of the two fuel price changes is \$167.02/bbl. Both fuel price changes led to a cumulative impact of \$3.7 billion to the Military Services. In the Department of Defense Appropriations Act of 2023, Congress provided \$3.7 billion to the Military Services to offset the fuel price change, which reduced the risk to the Military Services' operational and training requirements.

In FY 2024, the Department implemented the budgeted SFP of \$147.84/bbl. Through December 2023, DLA Energy experienced an average cost of \$138.20/bbl for refined fuel and an additional \$22.98/bbl in non-product costs. While a price change may be necessary if fuel market costs do not fall as quickly as anticipated, the DLA Energy cash balance is solvent. The Department will continue to monitor fuel costs and make further adjustments to the SFP if necessary.

In the FY 2025 President's Budget, the composite SFP is \$152.46/bbl, which was based on applying the overall gasoline and oil price index change from the November 2023 OMB Economic Assumptions to the six-month average product cost (May-Oct 2023). Non-product costs were assumed at the FY 2023 budgeted level, plus 2.1 percent per year for inflation. Overall, this price is a decrease of \$4.62/bbl from the FY 2024 price of \$147.84/bbl.

The following table displays the fuel products and the fuel prices that the DoD customers are budgeted to pay for fuel for FY 2023 (prices in effect from February through September 2023), FY 2024 (prices included in the FY 2024 PB), and FY 2025 (prices assumed in the FY 2025 PB).

DoD CUSTOMER FUEL PRICES

Rates in U.S. Dollars		FY2023 Feb-Sep		FY 2024		FY 2025	
Product Type		Gallon	Barrel	Gallon	Barrel	Gallon	Barrel
Ultra Low Sulfur	DS1	\$3.97	\$166.74	\$4.00	\$168.00	\$3.70	\$155.40
Ultra Low Sulfur	DS2	\$3.79	\$159.18	\$15.73	\$660.66	\$3.52	\$147.84
Burner Grade	FS1	\$3.82	\$160.44	\$3.44	\$144.48	\$3.55	\$149.10
Burner Grade	FS2	\$3.37	\$141.54	\$3.04	\$127.68	\$3.14	\$131.88
Biodiesel	BDI	\$3.79	\$159.18	\$3.41	\$143.22	\$3.52	\$147.84
<u>Jet Fuel:</u>							
	JP8 & JA1	\$3.90	\$163.80	\$3.52	\$147.84	\$3.63	\$152.46
	JAA	\$3.88	\$162.96	\$3.50	\$147.00	\$3.61	\$151.62
	JP5	\$3.93	\$165.06	\$3.55	\$149.10	\$3.66	\$153.72
	JTS	\$5.43	\$228.06	\$4.90	\$205.80	\$5.05	\$212.10
Kerosene	KS1	\$3.83	\$160.86	\$3.46	\$145.32	\$3.57	\$149.94
<u>Motor Gasoline:</u>							
Regular, Unleaded	MUR	\$3.82	\$160.44	\$3.44	\$144.48	\$3.55	\$149.10
Midgrade, Unleaded	MUM	\$4.04	\$169.68	\$3.65	\$153.30	\$3.76	\$157.92
Premium, Unleaded	MUP	\$4.49	\$188.58	\$4.05	\$170.02	\$4.19	\$175.98
Gasohol	GUM	\$4.04	\$169.68	\$3.65	\$153.30	\$3.76	\$157.92
Ethanol	E85	\$3.82	\$160.44	\$3.44	\$144.48	\$3.55	\$149.10
<u>Residual:</u>							
Burner Grade	FS4	\$2.49	\$104.58	\$2.25	\$94.50	\$2.32	\$97.44
Residual (Burner Grade)	FS6	\$1.97	\$82.74	\$1.78	\$74.76	\$1.84	\$77.28
FOR	FOR	\$0.95	\$39.90	\$0.95	\$39.90	\$0.95	\$39.90
Bunkers Marine (MGO)	MGO	\$4.00	\$168.00	\$3.62	\$152.04	\$3.73	\$156.66
Bunkers Intermediate Grade	180, 380	\$2.95	\$123.90	\$2.66	\$111.72	\$2.74	\$115.08
Intoplane Jet Fuel	IA1, IAA, IAB, IP8	\$4.43	\$186.06	\$4.00	\$168.00	\$4.13	\$173.46
Local Purchase Jet Fuel	NA1, NAA	\$4.78	\$200.76	\$4.31	\$181.02	\$4.44	\$186.48
Local Purchase Ground Fuel	NLS, NMU	\$4.08	\$171.36	\$3.68	\$154.56	\$3.80	\$159.60
Composite Standard Price		\$3.90	\$163.80	\$3.52	\$147.84	\$3.63	\$152.46

OVERSEAS COST SUMMARY

The Fiscal Year (FY) 2025 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all Department of Defense (DoD) overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, the U.S. Virgin Islands, Puerto Rico, American Samoa, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, materials, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities which take place in the United States or a U.S. territory in support of overseas operations is excluded. For example, overseas amounts exclude the funding for depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training conducted in the United States or U.S. territories is excluded.

The tables below list countries where overseas cost is at least \$10 million. Locations with overseas costs less than \$10 million in FY 2025 include: *Afghanistan, Albania, Algeria, Angola, Argentina, Armenia, Austria, Azerbaijan, Bahamas, Bangladesh, Barbados, Belize, Benin, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, Brunei Darussalam, Bulgaria, Burkina Faso, Burundi, Cambodia, Cameroon, Cape Verde, Central African Republic, Chad, Chile, People's Republic of China, Colombia, Democratic Republic of the Congo, Costa Rica, Côte d'Ivoire, Croatia, Cyprus, Czech Republic, Dominican Republic, Ecuador, El Salvador, Estonia, Ethiopia, Fiji, Finland, France, Gabon, Gambia, Georgia, Ghana, Gibraltar, Guatemala, Guinea, Guyana, Haiti, Hungary, Iceland, India, Indonesia, Iraq, Ireland, Jamaica, Kazakhstan, Kenya, Kyrgyzstan, Lao People's Democratic Republic, Latvia, Lebanon, Liberia, Lithuania, Luxembourg, Republic of Macedonia, Madagascar, Malawi, Malaysia, Mali, Malta, Marshall Islands, Mauritania, Mauritius, Mexico, Moldova, Mongolia, Montenegro, Morocco, Mozambique, Myanmar, Namibia, Nepal, New Zealand, Nicaragua, Niger, Nigeria, Oman, Pakistan, Palau, Panama, Papua New Guinea, Paraguay, Peru, Philippines, Russian Federation, Rwanda, Saint Helena, Senegal, Serbia, Sierra Leone, Slovakia, Slovenia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Sweden, Switzerland, Republic of China (Taiwan), Tajikistan, United Republic of Tanzania, Timor-Leste, Togo, Trinidad and Tobago, Tunisia, Turkmenistan, Uganda, Ukraine, Uruguay, Uzbekistan, Bolivarian Republic of Venezuela, Vietnam, Yemen, Zambia, and Zimbabwe.*

OVERSEAS COST SUMMARY

FY 2023 Overseas Cost Summary

\$ in Millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 26.9	\$ 4.4	\$ 72.4	\$ -	\$ 103.7
Bahrain	\$ 312.3	\$ 406.3	\$ -	\$ 1.6	\$ 720.3
Belgium	\$ 160.4	\$ 144.0	\$ -	\$ 0.1	\$ 304.5
British Indian Ocean Territory (includes Diego Garcia)	\$ 31.8	\$ 84.1	\$ -	\$ -	\$ 115.9
Canada	\$ 12.9	\$ -	\$ -	\$ -	\$ 12.9
Cuba	\$ 73.6	\$ 91.6	\$ -	\$ 12.7	\$ 177.8
Djibouti	\$ 1.0	\$ 177.1	\$ 122.1	\$ -	\$ 300.3
Egypt	\$ 25.2	\$ 13.1	\$ -	\$ -	\$ 38.2
Germany	\$ 4,014.4	\$ 3,578.5	\$ 792.6	\$ 368.0	\$ 8,753.5
Greece	\$ 38.5	\$ 33.2	\$ -	\$ 0.0	\$ 71.6
Greenland	\$ 16.6	\$ 67.4	\$ -	\$ -	\$ 84.0
Honduras	\$ 38.9	\$ 14.1	\$ -	\$ -	\$ 53.0
Hungary	\$ 8.5	\$ -	\$ 71.0	\$ -	\$ 79.5
Iceland	\$ 0.2	\$ 3.5	\$ 94.0	\$ -	\$ 97.7
Israel	\$ 4.9	\$ 11.3	\$ -	\$ 0.0	\$ 16.3
Italy	\$ 1,314.8	\$ 778.8	\$ 47.9	\$ 138.5	\$ 2,280.0
Japan	\$ 3,742.9	\$ 2,825.8	\$ 779.7	\$ 304.1	\$ 7,652.5
Jordan	\$ 3.4	\$ 17.5	\$ 50.0	\$ 0.0	\$ 70.9
Korea, Republic of	\$ 2,606.0	\$ 1,420.8	\$ -	\$ 69.6	\$ 4,096.4
Kosovo	\$ 1.0	\$ 86.9	\$ -	\$ -	\$ 87.9
Kuwait	\$ 79.1	\$ 8.4	\$ -	\$ -	\$ 87.5
Marshall Islands (includes Kwajalein Atoll, and Wake Island)	\$ 2.2	\$ 0.1	\$ 84.0	\$ 49.6	\$ 136.0
Netherlands	\$ 70.1	\$ 30.3	\$ -	\$ -	\$ 100.5
Norway	\$ 10.0	\$ 1.2	\$ 8.2	\$ 0.1	\$ 19.5
Poland	\$ 16.0	\$ 31.5	\$ -	\$ -	\$ 47.5
Portugal	\$ 26.6	\$ 18.8	\$ -	\$ 0.0	\$ 45.4
Qatar	\$ 35.9	\$ 1.6	\$ -	\$ -	\$ 37.6
Romania	\$ 13.6	\$ 15.3	\$ -	\$ 0.0	\$ 28.9
Saudi Arabia	\$ 37.6	\$ -	\$ -	\$ -	\$ 37.6
Singapore	\$ 23.5	\$ 139.8	\$ -	\$ 4.9	\$ 168.1
Somalia	\$ 0.3	\$ 70.2	\$ -	\$ -	\$ 70.5
Spain	\$ 149.8	\$ 125.7	\$ 141.2	\$ 12.7	\$ 429.4
Thailand	\$ 8.7	\$ 7.3	\$ -	\$ -	\$ 16.0
Turkey	\$ 163.2	\$ 49.8	\$ -	\$ 0.0	\$ 213.0
United Arab Emirates	\$ 18.5	\$ 1.4	\$ -	\$ -	\$ 19.9
United Kingdom	\$ 1,033.8	\$ 285.6	\$ 437.5	\$ 31.6	\$ 1,788.5
Sum of all Countries not Listed (less than \$10 million each)	\$ 189.8	\$ 27.4	\$ 3.6	\$ 1.4	\$ 222.2
Grand Total	\$ 14,313.0	\$ 10,572.8	\$ 2,704.3	\$ 995.1	\$ 28,585.1

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2024 Overseas Cost Summary

\$ in Millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 27.3	\$ 4.5	\$ 291.1	\$ -	\$ 322.9
Bahrain	\$ 329.2	\$ 335.9	\$ -	\$ 1.9	\$ 667.0
Belgium	\$ 162.9	\$ 155.6	\$ -	\$ 0.1	\$ 318.7
British Indian Ocean Territory (includes Diego Garcia)	\$ 32.6	\$ 76.8	\$ -	\$ -	\$ 109.4
Canada	\$ 12.5	\$ -	\$ -	\$ -	\$ 12.5
Cuba	\$ 76.0	\$ 94.2	\$ 60.0	\$ 13.4	\$ 243.6
Djibouti	\$ 1.1	\$ 173.2	\$ -	\$ -	\$ 174.2
Egypt	\$ 25.6	\$ 13.9	\$ -	\$ -	\$ 39.5
France	\$ 6.5	\$ 12.8	\$ -	\$ 0.2	\$ 19.4
Germany	\$ 4,167.3	\$ 3,821.5	\$ 418.6	\$ 354.9	\$ 8,762.4
Greece	\$ 40.0	\$ 34.0	\$ -	\$ 0.0	\$ 74.0
Greenland	\$ 17.0	\$ 58.2	\$ -	\$ -	\$ 75.2
Honduras	\$ 39.3	\$ 13.3	\$ 41.3	\$ -	\$ 93.8
Israel	\$ 4.6	\$ 5.5	\$ -	\$ 0.1	\$ 10.2
Italy	\$ 1,341.8	\$ 824.3	\$ 77.1	\$ 82.4	\$ 2,325.6
Japan	\$ 3,811.4	\$ 2,804.4	\$ 258.3	\$ 289.0	\$ 7,163.2
Jordan	\$ 3.4	\$ 27.9	\$ -	\$ -	\$ 31.2
Korea, Republic of	\$ 2,634.1	\$ 1,551.4	\$ -	\$ 74.4	\$ 4,259.9
Kosovo	\$ 1.0	\$ 61.7	\$ -	\$ -	\$ 62.6
Kuwait	\$ 77.7	\$ 7.9	\$ -	\$ -	\$ 85.5
Marshall Islands (includes Kwajalein Atoll, and Wake Island)	\$ 2.3	\$ -	\$ -	\$ 98.6	\$ 100.9
Netherlands	\$ 71.1	\$ 33.1	\$ -	\$ -	\$ 104.2
Norway	\$ 8.8	\$ 1.2	\$ 119.0	\$ 0.0	\$ 129.1
Philippines	\$ 3.6	\$ 2.3	\$ 35.0	\$ -	\$ 40.9
Poland	\$ 16.0	\$ 30.1	\$ -	\$ -	\$ 46.1
Portugal	\$ 27.1	\$ 17.8	\$ -	\$ 0.0	\$ 45.0
Qatar	\$ 34.2	\$ 1.7	\$ -	\$ -	\$ 35.9
Romania	\$ 14.2	\$ 17.0	\$ -	\$ 0.1	\$ 31.2
Saudi Arabia	\$ 38.4	\$ -	\$ -	\$ -	\$ 38.4
Singapore	\$ 24.0	\$ 148.5	\$ -	\$ 5.8	\$ 178.3
Somalia	\$ 0.3	\$ 69.7	\$ -	\$ -	\$ 70.0
Spain	\$ 156.3	\$ 132.7	\$ 106.0	\$ 19.0	\$ 414.1
Thailand	\$ 8.0	\$ 7.7	\$ -	\$ -	\$ 15.7
Turkey	\$ 163.2	\$ 44.5	\$ -	\$ 0.1	\$ 207.8
United Arab Emirates	\$ 18.1	\$ 1.5	\$ -	\$ -	\$ 19.6
United Kingdom	\$ 1,039.3	\$ 292.7	\$ 125.0	\$ 34.1	\$ 1,491.1
Sum of all Countries not Listed (less than \$10 million each)	\$ 197.2	\$ 30.1	\$ -	\$ 0.6	\$ 227.9
Grand Total	\$ 14,633.3	\$ 10,907.5	\$ 1,531.4	\$ 974.7	\$ 28,047.0

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2025 Overseas Cost Summary

\$ in Millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 28.3	\$ 4.6	\$ 179.7	\$ -	\$ 212.6
Bahrain	\$ 371.9	\$ 400.5	\$ -	\$ 2.0	\$ 774.3
Belgium	\$ 169.1	\$ 154.2	\$ 45.0	\$ 101.1	\$ 469.4
British Indian Ocean Territory (includes Diego Garcia)	\$ 35.1	\$ 78.4	\$ -	\$ -	\$ 113.5
Canada	\$ 13.0	\$ -	\$ -	\$ -	\$ 13.0
Cuba	\$ 80.0	\$ 95.7	\$ 96.8	\$ 13.2	\$ 285.7
Denmark	\$ 2.0	\$ 0.0	\$ 110.0	\$ -	\$ 112.0
Djibouti	\$ 1.1	\$ 176.5	\$ -	\$ -	\$ 177.6
Egypt	\$ 26.6	\$ 14.4	\$ -	\$ -	\$ 41.0
Germany	\$ 4,301.4	\$ 3,531.8	\$ 337.5	\$ 394.4	\$ 8,565.2
Greece	\$ 42.3	\$ 35.3	\$ -	\$ 0.0	\$ 77.6
Greenland	\$ 17.7	\$ 59.4	\$ -	\$ -	\$ 77.2
Honduras	\$ 40.7	\$ 13.6	\$ -	\$ -	\$ 54.3
Israel	\$ 4.8	\$ 5.6	\$ -	\$ 0.1	\$ 10.6
Italy	\$ 1,411.1	\$ 836.2	\$ -	\$ 86.1	\$ 2,333.5
Japan	\$ 4,089.0	\$ 2,846.2	\$ 333.1	\$ 335.8	\$ 7,604.1
Jordan	\$ 3.5	\$ 45.3	\$ -	\$ 0.0	\$ 48.9
Korea, Republic of	\$ 2,730.7	\$ 1,545.6	\$ 64.9	\$ 84.2	\$ 4,425.5
Kosovo	\$ 1.0	\$ 66.9	\$ -	\$ -	\$ 67.9
Kuwait	\$ 80.6	\$ 8.0	\$ -	\$ -	\$ 88.6
Micronesia, Federated States of	\$ 0.4	\$ -	\$ 96.0	\$ -	\$ 96.4
Netherlands	\$ 73.9	\$ 32.6	\$ -	\$ -	\$ 106.6
Norway	\$ 9.1	\$ 1.2	\$ -	\$ 0.1	\$ 10.4
Poland	\$ 17.1	\$ 30.8	\$ -	\$ -	\$ 47.9
Portugal	\$ 28.1	\$ 18.3	\$ -	\$ 0.0	\$ 46.4
Qatar	\$ 35.3	\$ 1.7	\$ -	\$ -	\$ 37.0
Romania	\$ 14.9	\$ 18.1	\$ -	\$ 0.1	\$ 33.2
Saudi Arabia	\$ 40.3	\$ -	\$ -	\$ -	\$ 40.3
Singapore	\$ 25.1	\$ 147.2	\$ -	\$ 5.3	\$ 177.6
Somalia	\$ 6.3	\$ 71.1	\$ -	\$ -	\$ 77.4
Spain	\$ 170.1	\$ 134.5	\$ 15.2	\$ 19.5	\$ 339.3
Thailand	\$ 8.4	\$ 7.9	\$ -	\$ -	\$ 16.3
Turkey	\$ 167.9	\$ 45.7	\$ -	\$ 0.0	\$ 213.6
United Arab Emirates	\$ 16.4	\$ 1.5	\$ -	\$ -	\$ 17.9
United Kingdom	\$ 1,070.5	\$ 423.7	\$ 389.0	\$ 34.8	\$ 1,918.0
Sum of all Countries not Listed (less than \$10 million each)	\$ 215.5	\$ 35.7	\$ -	\$ 0.7	\$ 251.9
Grand Total	\$ 15,349.3	\$ 10,888.1	\$ 1,667.3	\$ 1,077.5	\$ 28,982.2

OVERSEAS COST SUMMARY

FOREIGN CURRENCY FLUCTUATION RATES

FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables the execution of budgeted programs while accommodating variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to Department of Defense (DoD) Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations may be transferred to the FCF,D account to further replenish the fund. The rates for the currencies specified in the table below were used to formulate the FY 2025 budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in units of foreign currency that can be purchased with one (1) U.S. dollar.

Foreign Currency Exchange Rates
Units of Foreign Currency per One U.S. Dollar

<u>Country</u>	<u>Monetary Unit</u>	<u>Enacted Rates</u>	<u>President's Budget Rates</u>	<u>President's Budget Rates</u>
		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Denmark	Krone	6.9802	7.2883	6.8950
European Community	Euro	0.9381	0.9798	0.9249
Iceland	Krona	131.3927	142.4565	136.0931
Japan	Yen	127.7677	139.1635	145.7323
Norway	Krone	9.3864	10.0785	10.6839
Singapore	Dollar	1.3750	1.3833	1.3517
South Korea	Won	1259.1031	1343.5392	1314.2081
Turkey	New Lira	15.7532	18.4686	26.7796
United Kingdom	Pound	0.7922	0.8502	0.7978

Explosive Ordnance Disposal

Explosive Ordnance Disposal (EOD) is a high demand, critical capability that is essential for the success of military operations. As defined in section 343 of the FY 2017 National Defense Authorization Act (NDAA) (Public Law 114-328), explosive ordnance is any munition containing explosive, nuclear fission or fusion material, or biological or chemical agent. Explosive ordnance includes bombs and warheads; guided and ballistic missiles; artillery, mortar, rocket, and small arms munitions; mines, torpedoes, and depth charges; grenades demolition charges; pyrotechnics; clusters and dispensers; cartridge and propellant actuated devices; electro-explosive devices; clandestine and improvised explosive devices; and all similar or related items or components explosive in nature. Section 2284(c) of Title 10 U.S. Code, as amended by the FY 2020 NDAA (Public Law 116-92), requires annual justification materials and provides the definition of disposal with respect to explosive ordnance, as the detection, identification, field evaluation, defeat, disablement, or rendering safe, recovery and exploitation, and final disposition of the ordnance.

Explosive Ordnance Disposal Funding

\$ in Millions

Component	Appropriation	FY 2023 Actuals	Change	FY 2024 Request	Change	PB 2025 Estimate
Army	O&M	32.1	3.7	35.7	-4.7	31.1
	PROC	0.0	0.0	0.0	16.44	16.44
	RDTE	36.7	-23.1	13.6	5.6	19.1
Army Total		68.8	-19.4	49.3	17.3	66.6
Navy	O&M	430.7	40.2	471.0	-10.0	460.9
	PROC	116.4	4.8	121.2	6.4	127.7
	RDTE	126.4	38.0	164.3	-55.2	109.1
	MILPERS	212.9	23.9	236.7	10.0	246.8
Navy Total		886.4	106.9	993.3	-48.8	944.5
Marine Corps	O&M	2.5	0.1	2.6	0.0	2.7
	PROC	40.8	0.4	41.2	-11.0	30.2
	RDTE	4.0	-2.9	1.0	-0.7	0.4
Marine Corps Total		47.3	-2.5	44.8	-11.7	33.2
Air Force	O&M	32.1	3.8	35.9	-5.5	30.5
	PROC	26.0	0.8	26.8	-0.9	25.9
	MILPERS	113.6	17.1	130.7	14.4	145.1
Air Force Total		171.7	21.7	193.5	7.9	201.4
Grand Total		1,174.2	106.8	1,280.9	-35.2	1,245.7

Per- and Polyfluoroalkyl Substances (PFAS)

Funding Summary DoD

\$ in Millions

DoD	FY 2023	Change	FY 2024	Change	FY 2025
	Actuals		Estimate		Estimate
Defense Environmental Restoration Account (DERA)	404.4	-259.0	145.4	58.0	203.4
Base Realignment and Closure (BRAC)	193.7	-100.7	93.0	-4.0	89.0
Operation and Maintenance (O&M) – National Guard ¹	17.8	-4.8	13.0	-8.4	4.6
O&M – Compliance Cleanup	3.3	1.4	4.7	9.2	13.9
O&M – On Base Drinking Water	9.4	0.7	10.1	25.3	35.4
O&M – Aqueous Film Forming Foam (AFFF) Replacement	26.5	84.2	110.7	438.5	549.2
O&M – Other ²	11.2	-0.2	11.0	-0.9	10.1
Research, Development, Test and Evaluation (RDT&E)	108.9	-81.8	27.1	9.5	36.6
Total DoD	775.4	-360.2	415.1	527.2	942.2

Numbers may not add due to rounding.

1/ Includes only O&M Guard funding for Restoration (drinking water (DW) is included in Other).

2/ Other includes actions to address PFAS under environmental laws other than the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) or the Safe Drinking Water Act (SDWA).

The Fiscal Year (FY) 2025 budget request includes \$942.2 million to invest in PFAS cleanup and other costs. The increase in FY 2025 is due to increased aqueous film forming foam (AFFF) replacement activities and PFAS investigation and cleanup activities. This request fully supports all executable PFAS cleanup activities in FY 2025.

PFAS are a large class of chemicals found in many consumer products, as well as in a certain firefighting foam called AFFF; while DoD is only one of many users of AFFF, there is significant attention on DoD's use and the subsequent impact on human health and the environment. The Department remains committed to ensuring the health and safety of Service Members, families, and local communities. Through the Department's PFAS Task Force, DoD provides a holistic approach to addressing PFAS.

The Department follows existing federal cleanup law, CERCLA, and long-standing Environmental Protection Agency (EPA) regulations for all chemicals in our cleanup program, including PFAS. DoD is conducting assessments for PFAS use or potential release at 715 installations and National Guard locations. As of December 31, 2023, DoD has completed these assessments at 707 of these locations and determined that 133 of the locations require no further action. Additionally, DoD has begun the next phase of the cleanup process at 349 locations, which are being assessed for PFAS use or potential release.

The Fiscal Year (FY) 2020 National Defense Authorization Act prohibits DoD's use of AFFF on military installations after October 1, 2024. The Military Departments began the transition from AFFF for more than 6,000 mobile assets and approximately 1,500 facilities in early FY 2024 and are following transition plans that include proposed schedules, estimated costs, and strategies to use PFAS-free products and other available technologies, such as water-only systems. The Department will need to exercise the two one-

Per- and Polyfluoroalkyl Substances (PFAS)

year waivers to extend the congressional deadline of October 1, 2024, to stop using AFFF to ensure a methodical transition that does not affect mission activities.

PFAS efforts across DoD are funded within several accounts, including the Environmental Restoration, O&M, BRAC, and RDT&E appropriations.

Army Funding Summary

\$ in Millions

DoD Component	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Army			
DERA	84.5	35.0	78.1
BRAC	38.4	14.3	13.4
O&M – National Guard ¹	5.0	5.0	3.1
O&M – Compliance Cleanup	3.3	4.6	13.6
O&M – On Base Drinking Water	7.1	7.6	11.3
O&M –AFFF Replacement	16.2	0.3	-
O&M – Other ²	-	-	-
RDT&E, Army	22.4	6.0	5.8
Total Army	177.0	72.8	125.4

Numbers may not add due to rounding.

1/ Includes only O&M Guard funding for Restoration (DW is included in Other).

2/ Other includes actions taken to address PFAS under environmental laws other than CERCLA or the SDWA.

Per- and Polyfluoroalkyl Substances (PFAS)

Navy Funding Summary \$ in Millions

DoD Component	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Navy			
DERA	74.9	30.4	61.4
BRAC	74.1	30.4	25.0
O&M – Compliance Cleanup	-	-	-
O&M – On Base Drinking Water	0.5	0.2	0.2
O&M –AFFF Replacement	-	65.6	323.1
O&M – Other ¹	5.2	3.5	3.5
RDT&E, Navy	1.2	1.3	1.0
Total Navy	155.9	131.3	414.3
United States Marine Corps (USMC)			
DERA	-	-	-
BRAC	-	-	-
O&M – Compliance Cleanup	-	-	-
O&M – On Base Drinking Water	-	-	-
O&M –AFFF Replacement	-	-	-
O&M – Other ²	2.5	1.5	1.5
RDT&E, USMC	-	-	-
Total USMC	2.5	1.5	1.5

Numbers may not add due to rounding.

1/ Other includes actions taken to address PFAS under environmental laws other than CERCLA or the SDWA.

Per- and Polyfluoroalkyl Substances (PFAS)

Air Force Funding Summary \$ in Millions

DoD Component	FY 2023 <u>Actuals</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Air Force			
DERA	239.9	77.9	54.3
BRAC	81.2	48.3	50.6
O&M – National Guard ¹	12.8	8.0	1.5
O&M – Compliance Cleanup	<0.1	<0.1	0.4
O&M – On Base Drinking Water	1.8	2.3	23.8
O&M –AFFF Replacement	10.0	44.5	225.7
O&M – Other ²	3.6	6.0	5.1
RDT&E, Air Force	0.5	0.5	0.5
Total Air Force	349.9	187.6	361.9

Numbers may not add due to rounding.

1/ Includes only O&M Guard funding for Restoration (DW is included in Other).

2/ Other includes actions taken to address PFAS under environmental laws other than CERCLA or the SDWA.

Per- and Polyfluoroalkyl Substances (PFAS)

DLA & OSD Funding Summary

\$ in Millions

DoD Component	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Defense Logistics Agency (DLA)			
DERA	2.5	0.7	0.8
BRAC	-	-	-
O&M – Compliance Cleanup	-	-	-
O&M – On Base Drinking Water	<0.1	-	<0.1
O&M –AFFF Replacement	-	-	-
O&M – Other ¹	-	-	-
RDT&E, Defense-wide	-	-	-
Total DLA	2.5	0.7	0.8
Office of the Secretary of Defense (OSD)			
DERA – Formerly Used Defense Sites	2.5	1.4	8.9
BRAC	-	-	-
O&M – Compliance Cleanup	-	-	-
O&M – On Base Drinking Water	-	-	-
O&M –AFFF Replacement	0.3	0.3	0.4
O&M – Other ²	-	-	-
RDT&E, Defense-wide	84.8	19.3	29.2
Total OSD	87.6	21.1	38.4

Numbers may not add due to rounding.

1/ Other includes actions taken to address PFAS under environmental laws other than CERCLA or the SDWA.

SMALL BUSINESS ADVERTISING CONTRACTS

The Department of Defense provides procurement opportunities for various services to socially and economically small, disadvantaged businesses (SDBs) and those businesses owned by service-disabled veterans, minorities, and women. This report is provided in compliance with the House Report 118-121, page 59, accompanying H.R. 4365, the Department of Defense Appropriations Bill, 2024, which directs each agency to include the following information in its FY 2025 budget justification:

- All contracts for advertising services;
- Contracts for the advertising services of socially and economically SDB concerns (as defined in section 8(a)(4) of the Small Business Act (15 U.S.C. 637 (a)(4)); and
- Contracts for the advertising services of service-disabled veteran, women, and minority-owned business. These three categories (service-disabled veterans, women, and minority-owned businesses) of specified businesses may overlap. For example, an SDB may be women-owned, and counted in the procurement database as both an SDB and a women-owned business.

Category Descriptions:

Small, disadvantaged businesses (SDBs) are defined as those that are primarily owned and controlled by one or more socially and economically disadvantaged individuals.

Service-Disabled Veteran-Owned Small Business is owned and controlled by a Service-Disabled Veteran or Service-Disabled Veterans, as defined in section 3(q) of the Small Business Act (15 U.S.C. 632(q)) and SBA's implementing SDVOSBC Program Regulations (13 C.F.R. 125).

Women-owned include businesses of all sizes that are at least 51 percent owned by one or more women and whose management and daily business operations are controlled by one or more women who self-identify as a women-owned business in the System for Award Management.

Minority-owned include businesses of all sizes that are at least 51 percent owned by one or more members of a minority group and self-identify as minority-owned businesses in the Federal Government's System for Award Management. Minority-owned businesses are further broken down into businesses owned by Asian-Pacific, Subcontinent-Asian, Black, Hispanic, Native Americans, and others.

SMALL BUSINESS ADVERTISING CONTRACTS

Summary of Small Business Advertising Contracts by Component (*\$ in Millions*)

Component	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	444.4	-165.9	278.5	29.3	307.8
Navy	85.1	-4.7	80.4	8.7	89.1
Marine Corps	2.1	0.1	2.2	0.1	2.3
Air Force	182.9	-64.5	118.4	0.6	119.0
Space Force	9.9	8.2	18.2	-0.2	18.0
Defense Human Resources Activity (DHRA)	3.1	-0.3	2.8	0.2	2.9
Total	727.5	-227.1	500.5	38.7	539.1

Socially and Economically Disadvantaged Small Business by Component (*\$ in Millions*)

Component	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	12.9	-2.0	10.9	1.1	12.0
Navy	2.8	0.0	2.8	0.1	2.9
Marine Corps	1.6	0.1	1.7	0.1	1.8
Air Force	2.2	0.2	2.4	0.0	2.4
Space Force	0.1	0.2	0.3	0.0	0.3
Defense Human Resources Activity (DHRA)	3.1	-0.3	2.8	0.1	2.9
Total	22.7	-1.8	20.9	1.4	22.3

SMALL BUSINESS ADVERTISING CONTRACTS

SMALL BUSINESS ADVERTISING CONTRACTS

Service-Disabled Veteran-Owned Business by Component (*\$ in Millions*)

Component	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	9.5	-3.1	6.4	0.7	7.1
Navy	0.1	0.0	0.1	0.0	0.1
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
Space Force	-	-	-	-	-
Defense Human Resources Activity (DHRA)	-	-	-	-	-
Total	9.6	-3.1	6.5	0.7	7.2

Women-Owned Business by Component (*\$ in Millions*)

Component	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	12.9	-2.0	10.9	1.1	12.0
Navy	0.1	0.0	0.1	0.0	0.1
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
Space Force	-	-	-	-	-
Defense Human Resources Activity (DHRA)	0.1	0.0	0.1	0.0	0.1
Total	13.1	-2.0	11.1	1.1	12.2

SMALL BUSINESS ADVERTISING CONTRACTS

Minority-Owned Business by Component *(\$ in Millions)*

Component	FY 2023 Actual	Change	FY 2024 Estimate	Change	FY 2025 Estimate
Army	12.9	-2.0	10.9	1.1	12.0
Navy	0.1	0.0	0.1	0.0	0.1
Marine Corps	-	-	-	-	-
Air Force	-	-	-	-	-
Space Force	-	-	-	-	-
Defense Human Resources Activity (DHRA)	3.1	-0.3	2.8	0.2	2.9
Total	16.1	-2.3	13.8	1.3	15.0

OVERSEAS OPERATIONS

Funding Summary

\$ in Millions

Public Law/Account	FY 2023 Enacted ^{1,2}	FY 2024 Request ³	FY 2025 Estimate ⁴
Military Personnel	4,185.5	4,221.6	3,431.4
Military Personnel, Army	2,882.8	3,005.4	2,176.0
Military Personnel, Navy	157.2	164.9	177.8
Military Personnel, Marine Corps	29.9	12.6	16.7
Military Personnel, Air Force	926.6	857.5	906.9
Military Personnel, Space Force	-	18.9	26.4
Reserve Personnel, Army	33.6	30.9	25.0
Reserve Personnel, Navy	2.5	0.5	-
Reserve Personnel, Marine Corps	0.1	0.3	0.3
Reserve Personnel, Air Force	9.3	9.3	10.1
National Guard Personnel, Army	138.6	116.8	87.5
National Guard Personnel, Air Force	5.0	4.5	4.6
Operation and Maintenance	25,403.8	20,050.0	16,000.6
Operation and Maintenance, Army	9,537.0	7,914.1	6,881.2
Operation and Maintenance, Navy	3,250.6	1,687.9	673.8
Operation and Maintenance, Marine Corps	171.3	96.1	81.7
Operation and Maintenance, Air Force	6,870.5	5,781.1	4,673.9
Operation and Maintenance, Space Force	46.2	42.2	21.0
Operation and Maintenance, Defense-Wide	4,678.3	3,754.9	2,810.6
Office of Inspector General	20.8	23.2	23.7
Operation and Maintenance, Army Reserve	25.9	24.1	22.4
Operation and Maintenance, Navy Reserve	14.5	2.6	2.7

OVERSEAS OPERATIONS

Numbers may not add due to rounding.

OVERSEAS OPERATIONS

Funding Summary

\$ in Millions

Public Law/Account	FY 2023 Enacted ^{1,2}	FY 2024 Request ³	FY 2025 Estimate ⁴
Operation and Maintenance, Marine Corps Reserve	-	-	-
Operation and Maintenance, Air Force Reserve	22.3	29.2	4.6
Operation and Maintenance, Army National Guard	44.2	46.8	43.4
Operation and Maintenance, Air National Guard	131.0	19.0	12.6
Defense Health Program	116.2	230.9	220.5
Afghanistan Security Forces Fund	-	-	-
Counter-ISIS Train and Equip Fund	475.0	398.0	528.7
Procurement	1,447.0	1,175.1	968.3
Aircraft Procurement, Army	99.5	20.3	20.2
Missile Procurement, Army	569.7	544.9	432.4
Procurement of Weapons and Tracked Combat Vehicles, Army	96.0	18.0	16.0
Procurement of Ammunition, Army	134.4	30.3	24.2
Other Procurement, Army	267.2	254.5	229.5
Aircraft Procurement, Navy	5.8	8.9	7.5
Weapons Procurement, Navy	13.1	6.6	6.8
Procurement of Ammunition, Navy & Marine Corps	22.5	18.2	2.0
Other Procurement, Navy	69.3	46.4	28.6
Procurement, Marine Corps	-	-	-
Aircraft Procurement, Air Force	-	-	-
Missile Procurement, Air Force	-	-	-
Procurement of Ammunition, Air Force	10.8	14.7	15.0
Other Procurement, Air Force	34.7	138.6	126.8

OVERSEAS OPERATIONS

Numbers may not add due to rounding.

OVERSEAS OPERATIONS

Funding Summary *\$ in Millions*

Public Law/Account	FY 2023 Enacted ^{1,2}	FY 2024 Request ³	FY 2025 Estimate ⁴
Procurement, Defense-Wide	123.9	73.5	59.6
Research, Development, Test and Evaluation	31.7	23.3	21.2
Research, Development, Test and Evaluation, Army	16.0	3.2	3.2
Research, Development, Test and Evaluation, Navy	-	-	-
Research, Development, Test and Evaluation, Air Force	1.1	2.8	2.8
Research, Development, Test and Evaluation, Defense-Wide	14.7	17.3	15.2
Military Construction	581.4	304.4	124.5
Military Construction, Army	224.3	1.6	14.5
Military Construction, Navy	112.2	77.1	-
Military Construction, Air Force	244.9	225.6	110.0
Revolving and Management Funds	-	-	-
Working Capital Fund, Army	-	-	-
Working Capital Fund, Defense-Wide	-	-	-
TOTAL without Rescissions	31,649.3	25,774.4	20,546.0
Rescissions ⁵	(140.0)	-	-
TOTAL with Rescissions	31,509.3	25,774.4	20,546.0

Numbers may not add due to rounding.

1/ To avoid inconsistencies in reporting of multi-year accounts, the FY 2023 column includes enacted amounts.

2/ FY 2023 includes amounts enacted in the Department of Defense Appropriations Act, 2023, P.L.117-328.

3/ Overseas Operations requirements is a subset of the Base budget requirements submitted in the FY 2024 Budget Request to Congress.

4/ Overseas Operations requirements is a subset of the Base budget requirements submitted in the FY 2025 Budget Estimate to Congress.

5/ Rescissions for FY 2023 found in Sec. 8047 of the Department of Defense Appropriations Act, 2023, P.L.117-328, and the Joint Explanatory Statement for Division C - Department of Defense Appropriations Act, 2023, include -\$65.0 million (Counter-ISIS Train and Equip Fund, 2023/2024); -\$50 million (Operation and Maintenance, Defense-Wide, Defense Security Cooperation Agency, Border Security); and -\$25 million (Operation and Maintenance, Defense-Wide, Defense Security Cooperation Agency, Coalition Support Funds).

OVERSEAS OPERATIONS

Numbers may not add due to rounding.

Department of Defense Financial Statement Audits

THE DEPARTMENT OF DEFENSE FINANCIAL STATEMENT AUDITS

The financial statement audit and remediation effort is all-encompassing. It acts as a catalyst to drive reform and innovation to best support the Department's mission readiness and lethality, reinforces accountability to taxpayers, and generates detailed findings and recommendations to guide corrective actions further. This continuing effort will result in greater transparency, enabling timely insights that support focused and sustainable solutions for the Department's complex environment.

The audits also resulted in consolidating two Department-wide material weaknesses into one and separating one Department-wide material weakness into two. No new Department-wide material weaknesses were reported, resulting in no net change in the number of material weaknesses. The Department of the Army Working Capital Fund and the Department of the Navy General Fund downgraded their Fund Balance with Treasury (FBWT) material weaknesses, and the Department of the Air Force General Fund closed their FBWT material weakness. The Department of the Navy Working Capital Fund and General Fund also downgraded their Oversight and Monitoring material weaknesses. The Defense Information Systems Agency (DISA) General Fund downgraded its Property, Plant, and Equipment material weakness. The U.S. Transportation Command downgraded its Reporting Entity Definition and Imputed Costs material weakness.

In Fiscal Year (FY) 2023, ten reporting entities received unmodified opinions, and one received a qualified (modified) opinion. Seven of these reporting entities had received unmodified opinions as of November 15, 2023, as reported in the FY 2023 Agency Financial Report. The total increased to ten as three outstanding audits resulted in unmodified opinions. The combined total assets of the Components that achieved favorable audit opinions (unmodified or qualified) is \$1.9 trillion, more than 51 percent of the Department's FY 2023 total assets. Multiple components have consistently obtained an unmodified opinion; for instance, this was the 14th for the Defense Health Agency–Contract Resource Management, the 16th for the U.S. Army Corps of Engineers–Civil Works, the 24th for the Defense Finance and Accounting Service Working Capital Fund, and the 29th for the Military Retirement Fund.

BUDGET

The Department expects to spend \$1.3 billion during FY 2025 in support of the DoD Audit, with approximately 11 percent of these resources required to pay the independent auditors, 16 percent supporting the cost of the audit, including addressing auditors' requests for information, and 73 percent of total costs directed at remediating audit findings.

Department of Defense Financial Statement Audits

TABLE 1: AUDIT SERVICES COSTS

Description: Audit Services Costs are the costs of contracting with IPA firms to perform, issue findings, and render an opinion on the annual financial statement audits, and examinations of service provider controls that are conducted in accordance with the Statement of Standards for Attestation Engagements (SSAE) No. 18, “Attestation Standards: Clarification and Recodification.”

\$ in Thousands

Approp Title	BLI Title	FY2023 Actual	FY2024 Estimate	FY2025 Estimate
0100 Operation and Maintenance, Defense-Wide		11,592	6,706	12,745
	1P-1PLM Special Operations Command Management/Operational Headquarters	5,659	-	5,887
	4G-4GT8 Defense Contract Audit Agency - CYBER	460	1,080	1,099
	4G-4GT9 Defense Information Systems Agency	1,961	2,009	2,059
	4G-4GTB Defense Logistics Agency	2,438	2,490	2,548
	4G-4GTO Defense Contract Management Agency	1,074	1,127	1,152
0107 Office of the Inspector General		713	734	749
	4G-4GTV Defense Intelligence Agency - CYBER	713	734	749
0130 Defense Health Program		598	612	643
	14-5 Management Activities	598	612	643
0400 Research, Development, Test & Evaluation, Defense Wide		1,743	1,791	1,841
	MST-01 Mission Support	1,743	1,791	1,841
1804 Operation and Maintenance, Navy		46,560	53,895	55,163
	4A-4A1M Administration	46,560	53,895	55,163
2020 Operation and Maintenance, Army		26,878	31,554	29,076
	43-431 Administration	1,400	1,400	1,429
	43-438 Financial Management and Audit Readiness	25,478	30,154	27,647

Department of Defense Financial Statement Audits

3400 Operation and Maintenance, Air Force	391	400	410
50-042G Other Servicewide Activities	391	400	410
4555 National Defense Stockpile	1,145	1,167	1,191
493003 Working Capital Fund, Air Force	5,432	5,452	5,453
493004 Working Capital Fund, DECA	675	682	689
493005 Working Capital Fund, Defense-Wide	30,103	33,933	33,034
Grand Total	125,830	136,926	140,994

Explanation of Changes: The Department's FY 2025 request is a net increase of \$4 million from the FY 2024 requested funding levels. An increase in IPA contracts for additional standalone audit amounts was a contributor.

TABLE 2: AUDIT SUPPORT COSTS

Description: Audit Support Costs are the costs of supporting the annual financial statement audits and SSAE No. 18 examinations and responding to auditor requests.

\$ in Thousands

Approp Title	BLI Title	FY2023 Actual	FY2024 Estimate	FY2025 Estimate
0100 Operation and Maintenance, Defense-Wide		37,763	43,620	49,897
	1P-1PL1 Joint Chiefs of Staff	449	455	469
	1P-1PLM Special Operations Command Management/Operational Headquarters	5,389	10,495	10,995
	33-3PL1 Joint Chiefs of Staff	27	30	79
	3E-3EV2 Defense Acquisition University	403	420	431
	4G-4GT8 Defense Contract Audit Agency - CYBER			
	4G-4GT9 Defense Information Systems Agency	1,616	1,641	1,675
	4G-4GTB Defense Logistics Agency	701	715	729

Department of Defense Financial Statement Audits

4G-4GTC Defense Personnel Accounting Agency	1,150	1,150	1,150
4G-4GTE Defense Counterintelligence and Security Agency	200	200	4,750
4G-4GTI Defense Threat Reduction Agency	4,571	4,680	4,782
4G-4GTJ Department of Defense Education Activity	782	808	827
4G-4GTM Office of Economic Adjustment	180	190	190
4G-4GTN Office of the Secretary of Defense	16,973	17,330	17,745
4G-4GTO Defense Contract Management Agency	4,723	4,889	5,003
4G-4GTQ Washington Headquarters Services	413	420	717
4G-ES18 Defense Media Activity	186	197	356
0107 Office of the Inspector General	34,180	36,244	37,007
4G-4GTV Defense Intelligence Agency - CYBER	34,180	36,244	37,007
0130 Defense Health Program	15,273	16,116	14,031
14-5 Management Activities	15,273	16,116	14,031
0400 Research, Development, Test & Evaluation, Defense Wide	5,480	5,599	5,714
004 Countering Weapons of Mass Destruction	350	350	350
IT-04 Artificial Intelligence & Human-Machine Sym	1,140	1,160	1,180
MD38 Management Headquarters	650	670	690
MS6 Management Support (Mgmt Support)	980	1,004	1,024
MST-01 Mission Support	2,360	2,415	2,470
1105 Military Personnel, Marine Corps			
000 N/A			
1106 Operation and Maintenance, Marine Corps	24,995	5,982	5,361

Department of Defense Financial Statement Audits

1A-1A2A Field Logistics	13,752	873	862
4A-4A4G Administration	10,963	4,768	4,146
BS-BSS1 Base Operating Support	280	341	353
1319 RDT&E, NAVY	654	693	722
0128 Mgmt/Tech Supt Strategic	654	693	722
1804 Operation and Maintenance, Navy	18,582	26,185	26,676
02-1B4B Ship Depot Maintenance	12	480	386
1C-1C1C Combat Communications and Electronic Warfare	360	395	404
1C-1C6C Combat Support Forces	1,003	1,486	1,452
1D-1D2D Fleet Ballistic Missile	1,329	1,379	1,381
1D-1D7D Other Weapon Systems Support	173	320	331
3B-3B4K Training Support	143	152	157
3C-3C1L Recruiting and Advertising	147	129	143
4A-4A1M Administration	9,327	14,878	15,426
4A-4A3M Civilian Manpower and Personnel Management	87	87	89
4A-4A4M Military Manpower and Personnel Management	1,238	1,472	1,397
4A-4A8M Medical Activities	-	408	442
4B-4B2N Planning, Engineering, and Program Support	706	743	755
4B-4B3N Acquisition, Logistics, and Oversight	2,408	2,539	2,613
BS-BSS1 Base Operating Support	1,649	1,717	1,700
2020 Operation and Maintenance, Army	20,843	19,880	18,311

Department of Defense Financial Statement Audits

43-431 Administration	800	800	817
43-438 Financial Management and Audit Readiness	20,043	19,080	17,494
3400 Operation and Maintenance, Air Force	2,563	2,692	2,749
50-042G Other Servicewide Activities	2,563	2,692	2,749
4555 National Defense Stockpile	178	182	185
493003 Working Capital Fund, Air Force	192	416	426
493004 Working Capital Fund, DECA	230	191	191
493005 Working Capital Fund, Defense-Wide	63,507	61,244	57,678
Grand Total	224,441	219,044	218,948

TABLE 3: AUDIT REMEDIATION COSTS

Description: Audit Remediation Costs include Government and contractor costs for correcting findings and the costs of achieving and sustaining an auditable systems environment. These costs do not include enterprise resource planning system (ERP) deployment or maintenance costs.

\$ in Thousands

Approp Title	BLI Title	FY2023 Actual	FY2024 Estimate	FY2025 Estimate
0100 Operation and Maintenance, Defense-Wide		42,775	46,139	47,043
	1P-1PL1 Joint Chiefs of Staff	1,063	1,066	1,144
	1P-1PLM Special Operations Command Management/Operational Headquarters	9,050	7,135	6,827
	3E-3EV2 Defense Acquisition University	573	597	611
	4G-4GT8 Defense Contract Audit Agency - CYBER	636	662	676
	4G-4GT9 Defense Information Systems Agency	1,761	1,792	1,827
	4G-4GTB Defense Logistics Agency	3,995	3,744	3,089

Department of Defense Financial Statement Audits

4G-4GTD Defense Security Cooperation Agency	1,981	2,036	2,079
4G-4GTE Defense Counterintelligence and Security Agency	540	540	870
4G-4GTH Defense Technology Security Administration	176	179	183
4G-4GTI Defense Threat Reduction Agency	3,168	3,270	3,351
4G-4GTJ Department of Defense Education Activity	782	808	827
4G-4GTN Office of the Secretary of Defense	16,743	21,869	22,779
4G-4GTO Defense Contract Management Agency	1,057	1,100	1,122
4G-4GTQ Washington Headquarters Services	1,192	1,215	1,529
4G-ES18 Defense Media Activity	57	125	128
0130 Defense Health Program	21,616	22,778	23,373
14-5 Management Activities	21,616	22,778	23,373
0400 Research, Development, Test & Evaluation, Defense Wide	7,264	7,422	7,580
001 ATEC Joint Tests And Follow-On Test & Eval	1,018	1,043	1,061
004 Countering Weapons of Mass Destruction	460	460	460
IT-04 Artificial Intelligence & Human-Machine Sym	1,140	1,160	1,180
MD38 Management Headquarters	969	997	1,024
MS6 Management Support (Mgmt Support)	1,137	1,171	1,195
MST-01 Mission Support	2,540	2,591	2,660
1106 Operation and Maintenance, Marine Corps	55,092	75,000	68,976
1A-1A1A Operational Forces	9,694	9,770	9,965
1A-1A2A Field Logistics	22,836	44,407	38,198

Department of Defense Financial Statement Audits

4A-4A4G Administration	10,474	9,008	8,868
BS-BSS1 Base Operating Support	12,088	11,815	11,945
1804 Operation and Maintenance, Navy	270,730	277,512	264,117
02-1B4B Ship Depot Maintenance	440	1,075	1,072
1C-1C1C Combat Communications and Electronic Warfare	385	391	402
1C-1C5C Operational Meteorology and Oceanography	34	-	-
1C-1C6C Combat Support Forces	2,433	4,494	4,707
1C-1CCY Cyberspace Activities	22,703	30,752	37,378
1D-1D2D Fleet Ballistic Missile	1,404	1,470	1,435
1D-1D7D Other Weapon Systems Support	139	229	236
3B-3B4K Training Support	-	9	2
3C-3C1L Recruiting and Advertising	-	28	16
4A-4A1M Administration	97,852	89,298	81,751
4A-4A3M Civilian Manpower and Personnel Management	87	87	89
4A-4A4M Military Manpower and Personnel Management	-	40	56
4A-4A8M Medical Activities	-	468	445
4B-4B2N Planning, Engineering, and Program Support	1,261	1,326	1,345
4B-4B3N Acquisition, Logistics, and Oversight	572	3,409	3,437
4C-4C1P Investigative and Security Services	248	340	350
BS-BSIT Enterprise Information	143,172	144,096	131,396
1806 Operation and Maintenance, Navy Reserve	564	595	614

Department of Defense Financial Statement Audits

1C-1C6C Combat Support Forces	564	595	614
2020 Operation and Maintenance, Army	191,675	223,901	208,853
43-431 Administration	13,763	20,008	27,533
43-438 Financial Management and Audit Readiness	177,912	203,893	181,320
3400 Operation and Maintenance, Air Force	132,044	138,702	141,607
50-042G Other Servicewide Activities	132,044	138,702	141,607
493003 Working Capital Fund, Air Force	11,267	12,718	13,124
493004 Working Capital Fund, DECA	470	596	590
493005 Working Capital Fund, Defense-Wide	191,217	206,676	204,676
4950 Pentagon Reservation Maintenance Revolving Fund	1,477	1,465	1,466
Grand Total	926,191	1,013,505	982,019

Explanation of Changes: The DoD FY 2024 budget includes \$1 billion for audit remediation. Many components are leveraging FY 2023 plus-up to make property and financial systems (non-ERP) improvements to assist with continued progress toward minimizing the number of General Ledgers, implementing Treasury-direct disbursing, and making business process changes related to implementing G-Invoicing, which standardizes the processing of intergovernmental transactions. Additionally, the DoD continues to make a concentrated effort in a more data-driven focus on remediating audit findings and leveraging tools such as Advana.

MILITARY PERSONNEL PROGRAMS (M-1)



***Department of Defense Budget
Fiscal Year 2025
March 2024
Office of the Under Secretary of Defense (Comptroller)***

Preface

The Military Personnel (M-1) Programs are derived from and consistent with the Comptroller Information System database.

The M-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>

Section 8056 of the Department of Defense Appropriations Act, 2023 (division C of Public Law 117-328) requires the Department to provide a statement describing each instance if any, during each of the fiscal years (FYs) 2016 through 2023 in which the Department exercised authority conferred by the section to charge current appropriations with obligations otherwise chargeable to expired or closed accounts with a negative unliquidated or unexpended balance. The authority was not exercised in FY 2016 through FY 2023.

Preparation of the M-1 cost the Department of Defense a total of approximately \$38,000 in FY 2024.

Office of the Under Secretary of Defense (Comptroller)

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M-1

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Department of Defense
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 Summary
 (Dollars in Thousands)

Mar 2024

Appropriation

	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
<u>Department of the Army</u>			
Military Personnel, Army	51,264,952	49,822,169	51,317,921
Reserve Personnel, Army	5,274,294	5,212,834	5,553,278
National Guard Personnel, Army	9,553,172	9,232,554	9,936,760
Total Department of the Army	66,092,418	64,267,557	66,807,959
Less Reimbursables	342,276	313,889	638,024
Total Direct - Department of the Army	65,750,142	63,953,668	66,169,935
<u>Department of the Navy</u>			
Military Personnel, Navy	37,056,175	37,056,604	39,196,084
Military Personnel, Marine Corps	15,122,614	15,023,977	15,916,493
Reserve Personnel, Navy	2,402,434	2,400,831	2,607,620
Reserve Personnel, Marine Corps	877,521	826,712	938,748
Total Department of the Navy	55,458,744	55,308,124	58,658,945
Less Reimbursables	463,345	496,934	496,110
Total Direct - Department of the Navy	54,995,399	54,811,190	58,162,835
<u>Department of the Air Force</u>			
Military Personnel, Air Force	35,964,111	35,733,263	37,654,994
Military Personnel, Space Force	1,102,757	1,109,400	1,311,147
Reserve Personnel, Air Force	2,405,585	2,457,519	2,639,924

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Mar 2024

Appropriation

	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
National Guard Personnel, Air Force	5,036,869	4,913,538	5,397,298
Total Department of the Air Force	44,509,322	44,213,720	47,003,363
Less Reimbursables	481,075	492,714	501,899
Total Direct - Department of the Air Force	44,028,247	43,721,006	46,501,464
Total Military Personnel Appropriations	166,060,484	163,789,401	172,470,267
<u>Army MEDICARE - Retiree Health Care Contributions</u>			
Medicare-Eligible Retiree Health Fund Contribution, Army	2,694,171	2,846,715	3,022,322
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., Army	491,518	510,346	511,378
Medicare-Eligible Retiree Health Fund Contribution, Guard Pers., Army	873,937	943,772	953,525
Total Army MEDICARE - Retiree Health Care Contributions	4,059,626	4,300,833	4,487,225
<u>Navy MEDICARE - Retiree Health Care Contributions</u>			
Medicare-Eligible Retiree Health Fund Contribution, Navy	1,986,120	2,175,657	2,263,510
Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	1,027,372	1,102,941	1,175,602
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., Navy	167,928	183,698	187,400
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., MC	82,870	94,316	92,828
Total Navy MEDICARE - Retiree Health Care Contributions	3,264,290	3,556,612	3,719,340
<u>Air Force MEDICARE - Retiree Health Care Contributions</u>			

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Department of Defense
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 (Dollars in Thousands)

Mar 2024

Appropriation

	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Medicare-Eligible Retiree Health Fund Contribution, Air Force	1,855,333	2,047,980	2,192,081
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., AF	180,702	198,046	196,363
Medicare-Eligible Retiree Health Fund Contribution, Guard Pers., AF	336,041	371,867	384,233
Medicare-Eligible Retiree Health Fund Contribution, Space Force	49,049	58,016	67,063
Total Air Force MEDICARE - Retiree Health Care Contributions	2,421,125	2,675,909	2,839,740
Total - MEDICARE - Retiree Health Care Contributions	9,745,041	10,533,354	11,046,305
Total Department of the Army Military Personnel Title	70,152,044	68,568,390	71,295,184
Total Department of the Navy Military Personnel Title	58,723,034	58,864,736	62,378,285
Total Department of the Air Force Military Personnel Title	46,930,447	46,889,629	49,843,103
Total Military Personnel Title	175,805,525	174,322,755	183,516,572
Less Reimbursables	1,286,696	1,303,537	1,636,033
Total Direct Military Personnel Title	174,518,829	173,019,218	181,880,539

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 (Dollars in Thousands)

Mar 2024

Military Personnel, Army

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [†]	Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
2010A	005 Basic Pay	U	8,778,607	9,125,119	9,262,233
2010A	010 Retired Pay Accrual	U	3,146,757	2,689,228	2,436,679
2010A	011 Thrift Savings Plan Matching Contributions	U	97,023	100,934	141,799
2010A	025 Basic Allowance for Housing	U	2,644,165	2,736,833	2,834,338
2010A	030 Basic Allowance for Subsistence	U	363,174	381,692	377,950
2010A	035 Incentive Pays	U	96,333	99,364	93,978
2010A	040 Special Pays	U	380,814	380,166	420,576
2010A	045 Allowances	U	181,142	155,377	186,128
2010A	050 Separation Pay	U	69,293	73,610	81,615
2010A	055 Social Security Tax	U	669,558	695,596	707,778
Total Budget Activity 01			16,426,866	16,437,919	16,543,074
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
2010A	060 Basic Pay	U	15,517,452	15,838,264	16,139,943
2010A	065 Retired Pay Accrual	U	5,578,113	4,679,458	4,246,221
2010A	066 Thrift Savings Plan Matching Contributions	U	214,147	296,009	280,621
2010A	080 Basic Allowance for Housing	U	5,538,719	5,544,896	5,746,202
2010A	085 Incentive Pays	U	85,371	83,975	83,176
2010A	090 Special Pays	U	1,062,891	1,120,730	1,037,230

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Army

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
2010A	095 Allowances	U	668,391	648,509	809,286
2010A	100 Separation Pay	U	314,763	314,443	335,236
2010A	105 Social Security Tax	U	1,183,277	1,211,627	1,234,706
Total Budget Activity 02			30,163,124	29,737,911	29,912,621

Budget Activity 03: Pay And Allowances Of Cadets

2010A	110 Academy Cadets	U	102,457	107,478	112,681
Total Budget Activity 03			102,457	107,478	112,681

Budget Activity 04: Subsistence of Enlisted Personnel

2010A	115 Basic Allowance for Subsistence	U	1,541,413	1,542,267	1,495,240
2010A	120 Subsistence-In-Kind	U	807,625	790,328	868,085
Total Budget Activity 04			2,349,038	2,332,595	2,363,325

Budget Activity 05: Permanent Change of Station Travel

2010A	125 Accession Travel	U	139,395	131,529	157,633
2010A	130 Training Travel	U	188,112	167,460	208,821
2010A	135 Operational Travel	U	600,490	441,015	690,619

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Army

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [†]	Request
2010A	140 Rotational Travel	U	635,702	678,526	696,800
2010A	145 Separation Travel	U	293,588	231,136	233,951
2010A	150 Travel of Organized Units	U	2,330	5,181	424
2010A	155 Non-Temporary Storage	U	14,305	14,740	12,909
2010A	160 Temporary Lodging Expense	U	130,724	160,247	127,289
Total Budget Activity 05			2,004,646	1,829,834	2,128,446

Budget Activity 06: Other Military Personnel Costs

2010A	170 Apprehension of Military Deserters	U	130	86	108
2010A	175 Interest on Uniformed Services Savings	U	2,358	1,977	2,184
2010A	180 Death Gratuities	U	43,200	34,400	44,100
2010A	185 Unemployment Benefits	U	54,449	57,231	58,540
2010A	200 Adoption Expenses	U	526	231	537
2010A	210 Transportation Subsidy	U	4,928	4,631	7,670
2010A	215 Partial Dislocation Allowance	U	898	300	953
2010A	216 SGLI Extra Hazard Payments	U	3,666	3,358	3,122
2010A	217 Reserve Officers Training Corps (ROTC)	U	76,956	104,684	105,500
2010A	218 Junior ROTC	U	31,210	24,660	34,660
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)	U	500	500	400

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Army

			FY 2024 PB	
			Request with	FY 2025
			CR Adjustments [†]	Request
		Sec	FY 2023	FY 2025
			Actuals	Request
Total Budget Activity 06			218,821	257,774
Budget Activity 20: Undistributed				
2010A	C24 Adj to Match Continuing Resolution	U		-855,626
Total Budget Activity 20				-855,626
Total Military Personnel, Army			51,264,952	51,317,921
Less Reimbursables			342,276	638,024
Total Direct - Military Personnel, Army			50,922,676	50,679,897
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts				
1004A	300 Military Personnel, Army	U	2,694,171	3,022,322
Total Active Army Military Personnel Costs			53,616,847	53,702,219

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Reserve Personnel, Army

					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments [†]	Request
<u>Reserve Component Training and Support</u>							
2070A	010	Pay Group A Training	(15 Days & Drills 24/48)	U	1,529,899	1,592,538	1,698,087
2070A	020	Pay Group B Training	(Backfill For Active Duty)	U	46,635	47,438	57,762
2070A	030	Pay Group F Training	(Recruits)	U	189,177	239,074	239,547
2070A	040	Pay Group P Training	(Pipeline Recruits)	U	6,117	6,336	5,694
2070A	060	Mobilization Training		U	2,518	2,678	2,625
2070A	070	School Training		U	233,477	238,216	215,227
2070A	080	Special Training		U	452,834	365,520	336,490
2070A	090	Administration and Support		U	2,669,427	2,735,707	2,840,323
2070A	094	Thrift Savings Plan Matching Contributions		U	26,155	25,635	25,280
2070A	100	Education Benefits		U	9,008	14,665	9,657
2070A	120	Health Profession Scholarship		U	62,688	60,890	74,729
2070A	130	Other Programs (Admin & Support)		U	46,359	38,739	47,857
Total Budget Activity 01					5,274,294	5,367,436	5,553,278
<u>Undistributed</u>							
2070A	C24	Adj to Match Continuing Resolution		U		-154,602	
Total Budget Activity 20						-154,602	

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Mar 2024

Reserve Personnel, Army

		FY 2023	FY 2024 PB Request with CR Adjustments [*]	FY 2025 Request
	Sec	Actuals		
Total Reserve Personnel, Army		5,274,294	5,212,834	5,553,278
Total Direct - Reserve Personnel, Army		5,274,294	5,212,834	5,553,278
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1005A	300 Reserve Personnel, Army	U 491,518	510,346	511,378
Total Reserve Army Military Personnel Costs		5,765,812	5,723,180	6,064,656

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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National Guard Personnel, Army

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments*	Request
<u>Reserve Component Training and Support</u>					
2060A	010 Pay Group A Training (15 Days & Drills 24/48)	U	2,594,342	2,720,787	2,875,688
2060A	030 Pay Group F Training (Recruits)	U	457,311	600,118	600,719
2060A	040 Pay Group P Training (Pipeline Recruits)	U	44,415	60,361	62,762
2060A	070 School Training	U	563,300	591,765	532,632
2060A	080 Special Training	U	1,037,279	819,779	859,161
2060A	090 Administration and Support	U	4,794,948	4,941,628	4,926,256
2060A	094 Thrift Savings Plan Matching Contributions	U	57,935	38,840	39,418
2060A	100 Education Benefits	U	3,642	10,291	40,124
Total Budget Activity 01			9,553,172	9,783,569	9,936,760
<u>Undistributed</u>					
2060A	C24 Adj to Match Continuing Resolution	U		-551,015	
Total Budget Activity 20				-551,015	
Total National Guard Personnel, Army			9,553,172	9,232,554	9,936,760
Total Direct - National Guard Personnel, Army			9,553,172	9,232,554	9,936,760

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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National Guard Personnel, Army

		FY 2023	FY 2024 PB Request with	FY 2025	
	Sec	Actuals	CR Adjustments [*]	Request	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1006A	300 National Guard Personnel, Army	U	873,937	943,772	953,525
Total National Guard Army Military Personnel Costs			10,427,109	10,176,326	10,890,285
Total Direct - Army Military Appropriations			65,750,142	63,953,668	66,169,935
Total Direct - Army MERHFC Accounts			4,059,626	4,300,833	4,487,225
Grand Total Direct - Army Military Personnel Costs			69,809,768	68,254,501	70,657,160

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Navy

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [†]	Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1453N	005 Basic Pay	U	5,081,142	5,396,209	5,561,959
1453N	010 Retired Pay Accrual	U	1,863,325	1,614,147	1,474,536
1453N	011 Thrift Savings Plan Matching Contributions	U	70,628	80,484	89,943
1453N	025 Basic Allowance for Housing	U	1,882,178	2,033,804	2,144,133
1453N	030 Basic Allowance for Subsistence	U	206,918	219,578	219,121
1453N	035 Incentive Pays	U	143,425	172,751	198,143
1453N	040 Special Pays	U	460,556	483,232	536,099
1453N	045 Allowances	U	95,342	116,422	92,501
1453N	050 Separation Pay	U	50,984	43,046	43,171
1453N	055 Social Security Tax	U	386,917	412,085	424,695
Total Budget Activity 01			10,241,415	10,571,758	10,784,301
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>					
1453N	060 Basic Pay	U	11,216,801	12,128,900	12,197,391
1453N	065 Retired Pay Accrual	U	4,123,669	3,633,621	3,238,438
1453N	066 Thrift Savings Plan Matching Contributions	U	170,746	184,961	264,575
1453N	080 Basic Allowance for Housing	U	5,652,756	6,172,591	6,454,046
1453N	085 Incentive Pays	U	107,172	114,539	132,439
1453N	090 Special Pays	U	1,313,956	1,348,387	1,570,096

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Military Personnel, Navy

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
1453N	095 Allowances	U	456,696	464,554	527,436
1453N	100 Separation Pay	U	167,549	114,504	115,606
1453N	105 Social Security Tax	U	853,398	927,945	933,100
Total Budget Activity 02			24,062,743	25,090,002	25,433,127

Budget Activity 03: Pay And Allowances Of Cadets

1453N	110 Midshipmen	U	106,552	110,242	117,323
Total Budget Activity 03			106,552	110,242	117,323

Budget Activity 04: Subsistence of Enlisted Personnel

1453N	115 Basic Allowance for Subsistence	U	995,585	1,074,172	1,040,578
1453N	120 Subsistence-In-Kind	U	543,689	536,995	575,099
1453N	121 Family Subsistence Supplemental Allowance	U		5	5
Total Budget Activity 04			1,539,274	1,611,172	1,615,682

Budget Activity 05: Permanent Change of Station Travel

1453N	125 Accession Travel	U	99,728	103,198	100,106
1453N	130 Training Travel	U	99,087	114,694	117,445

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Military Personnel, Navy

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
1453N	135 Operational Travel	U	328,033	304,458	459,463
1453N	140 Rotational Travel	U	269,167	250,005	241,752
1453N	145 Separation Travel	U	160,921	127,644	133,332
1453N	150 Travel of Organized Units	U	18,529	31,505	40,127
1453N	155 Non-Temporary Storage	U	26,647	15,647	20,842
1453N	160 Temporary Lodging Expense	U	9,735	41,227	14,318
Total Budget Activity 05			1,011,847	988,378	1,127,385

Budget Activity 06: Other Military Personnel Costs

1453N	170 Apprehension of Military Deserters	U	37	84	38
1453N	175 Interest on Uniformed Services Savings	U	454	510	463
1453N	180 Death Gratuities	U	24,047	20,200	20,300
1453N	185 Unemployment Benefits	U	29,087	50,854	51,868
1453N	195 Education Benefits	U	543	752	610
1453N	200 Adoption Expenses	U	117	157	134
1453N	210 Transportation Subsidy	U	2,116	2,585	2,136
1453N	215 Partial Dislocation Allowance	U	41	58	45
1453N	216 SGLI Extra Hazard Payments	U	1,821	5,010	1,810
1453N	217 Reserve Officers Training Corps (ROTC)	U	19,962	22,326	22,230
1453N	218 Junior ROTC	U	16,119	16,534	18,632

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Navy

			FY 2024 PB	
		FY 2023	Request with	FY 2025
		Actuals	CR Adjustments [*]	Request
	Sec			
Total Budget Activity 06		94,344	119,070	118,266
 <u>Budget Activity 20: Undistributed</u>				
1453N				
C24 Adj to Match Continuing Resolution	U		-1,434,018	
Total Budget Activity 20			-1,434,018	
 Total Military Personnel, Navy		 37,056,175	 37,056,604	 39,196,084
 Less Reimbursables		 450,536	 470,234	 471,209
 Total Direct - Military Personnel, Navy		 36,605,639	 36,586,370	 38,724,875
 <u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1000N				
300 Navy	U	1,986,120	2,175,657	2,263,510
 Total Active Navy Military Personnel Costs		 38,591,759	 38,762,027	 40,988,385

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Marine Corps

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [†]	Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1105N	005 Basic Pay	U	1,863,000	1,974,868	2,069,617
1105N	010 Retired Pay Accrual	U	690,101	590,553	549,125
1105N	011 Thrift Savings Plan Matching Contributions	U	34,429	34,551	39,668
1105N	025 Basic Allowance for Housing	U	655,830	686,747	749,873
1105N	030 Basic Allowance for Subsistence	U	76,343	78,085	85,091
1105N	035 Incentive Pays	U	45,925	53,412	53,412
1105N	040 Special Pays	U	12,039	15,873	21,027
1105N	045 Allowances	U	25,902	37,236	31,449
1105N	050 Separation Pay	U	27,969	20,429	25,475
1105N	055 Social Security Tax	U	146,946	144,939	155,717
Total Budget Activity 01			3,578,484	3,636,693	3,780,454
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>					
1105N	060 Basic Pay	U	5,351,673	5,683,202	5,891,206
1105N	065 Retired Pay Accrual	U	1,978,761	1,701,521	1,563,864
1105N	066 Thrift Savings Plan Matching Contributions	U	124,097	184,452	149,955
1105N	080 Basic Allowance for Housing	U	1,784,160	1,920,801	1,935,682
1105N	085 Incentive Pays	U	7,549	7,794	8,710
1105N	090 Special Pays	U	209,862	298,736	254,945

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Military Personnel, Marine Corps

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
1105N	095 Allowances	U	250,640	244,792	260,452
1105N	100 Separation Pay	U	104,178	105,270	76,350
1105N	105 Social Security Tax	U	415,830	434,425	450,278
Total Budget Activity 02			10,226,750	10,580,993	10,591,442

Budget Activity 04: Subsistence of Enlisted Personnel

1105N	115 Basic Allowance for Subsistence	U	472,353	487,335	506,473
1105N	120 Subsistence-In-Kind	U	351,141	404,239	453,335
1105N	121 Family Subsistence Supplemental Allowance	U		10	10
Total Budget Activity 04			823,494	891,584	959,818

Budget Activity 05: Permanent Change of Station Travel

1105N	125 Accession Travel	U	69,086	67,249	63,608
1105N	130 Training Travel	U	16,202	16,999	18,770
1105N	135 Operational Travel	U	156,685	176,291	225,127
1105N	140 Rotational Travel	U	108,169	92,267	119,716
1105N	145 Separation Travel	U	102,749	94,787	112,717
1105N	150 Travel of Organized Units	U	31	343	242
1105N	155 Non-Temporary Storage	U	10,380	8,637	10,884

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Military Personnel, Marine Corps

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [†]	Request
1105N	160 Temporary Lodging Expense	U	2,480	3,388	3,663
1105N	165 Other	U		1,857	
Total Budget Activity 05			465,782	461,818	554,727

Budget Activity 06: Other Military Personnel Costs

1105N	170 Apprehension of Military Deserters	U	155	256	163
1105N	175 Interest on Uniformed Services Savings	U	44	73	58
1105N	180 Death Gratuities	U	12,390	13,600	14,211
1105N	185 Unemployment Benefits	U	9,831	14,843	10,308
1105N	200 Adoption Expenses	U	39	80	40
1105N	210 Transportation Subsidy	U	873	558	937
1105N	215 Partial Dislocation Allowance	U	4	26	9
1105N	216 SGLI Extra Hazard Payments	U	824	1,726	151
1105N	218 Junior ROTC	U	3,944	4,079	4,175
Total Budget Activity 06			28,104	35,241	30,052

Budget Activity 20: Undistributed

1105N	C24 Adj to Match Continuing Resolution	U		-582,352	
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*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Marine Corps

		FY 2024 PB	
	FY 2023	Request with	FY 2025
	Actuals	CR Adjustments [†]	Request
	Sec		
Total Budget Activity 20		-582,352	
Total Military Personnel, Marine Corps	15,122,614	15,023,977	15,916,493
Less Reimbursables	12,809	26,700	24,901
Total Direct - Military Personnel, Marine Corps	15,109,805	14,997,277	15,891,592
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>			
1001N 300 Marine Corps	U 1,027,372	1,102,941	1,175,602
Total Active Navy Military Personnel Costs	16,137,177	16,100,218	17,067,194

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Reserve Personnel, Navy

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments*	Request
<u>Reserve Component Training and Support</u>					
1405N	010 Pay Group A Training (15 Days & Drills 24/48)	U	731,805	795,087	837,218
1405N	020 Pay Group B Training (Backfill For Active Duty)	U	9,091	11,602	11,552
1405N	030 Pay Group F Training (Recruits)	U	42,030	53,811	40,802
1405N	060 Mobilization Training	U	16,046	16,085	18,893
1405N	070 School Training	U	71,627	68,856	78,600
1405N	080 Special Training	U	182,848	151,068	162,198
1405N	090 Administration and Support	U	1,284,635	1,333,883	1,385,991
1405N	094 Thrift Savings Plan Matching Contributions	U	8,416	10,968	10,043
1405N	100 Education Benefits	U	80	2,323	290
1405N	120 Health Profession Scholarship	U	55,856	61,035	62,033
Total Budget Activity 01			2,402,434	2,504,718	2,607,620
<u>Undistributed</u>					
1405N	C24 Adj to Match Continuing Resolution	U		-103,887	
Total Budget Activity 20				-103,887	
Total Reserve Personnel, Navy			2,402,434	2,400,831	2,607,620

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Reserve Personnel, Navy

		FY 2023	FY 2024 PB Request with CR Adjustments [*]	FY 2025 Request
	Sec	Actuals		
Total Direct - Reserve Personnel, Navy		2,402,434	2,400,831	2,607,620
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1002N	300 Reserve Personnel, Navy	U 167,928	183,698	187,400
Total Reserve Navy Military Personnel Costs		2,570,362	2,584,529	2,795,020

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Reserve Personnel, Marine Corps

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
<u>Reserve Component Training and Support</u>					
1108N	010 Pay Group A Training (15 Days & Drills 24/48)	U	265,271	266,019	292,114
1108N	020 Pay Group B Training (Backfill For Active Duty)	U	44,466	54,276	46,242
1108N	030 Pay Group F Training (Recruits)	U	123,370	137,336	109,606
1108N	060 Mobilization Training	U	1,241	1,426	1,347
1108N	070 School Training	U	26,482	27,169	30,539
1108N	080 Special Training	U	58,033	65,086	66,252
1108N	090 Administration and Support	U	339,140	331,318	372,805
1108N	094 Thrift Savings Plan Matching Contributions	U	6,273	7,747	8,886
1108N	095 Platoon Leader Class	U	7,592	7,469	8,726
1108N	100 Education Benefits	U	5,653	6,082	2,231
Total Budget Activity 01			877,521	903,928	938,748
<u>Undistributed</u>					
1108N	C24 Adj to Match Continuing Resolution	U		-77,216	
Total Budget Activity 20				-77,216	
Total Reserve Personnel, Marine Corps			877,521	826,712	938,748

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Reserve Personnel, Marine Corps

		FY 2023	FY 2024 PB	FY 2025
	Sec	Actuals	Request with CR Adjustments [†]	Request
Total Direct - Reserve Personnel, Marine Corps		877,521	826,712	938,748
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1003N	300 Reserve Personnel, Marine Corps	U 82,870	94,316	92,828
Total Reserve Navy Military Personnel Costs		960,391	921,028	1,031,576
Total Direct - Navy Military Appropriations		39,008,073	38,987,201	41,332,495
Total Direct - Navy MERHFC Accounts		2,154,048	2,359,355	2,450,910
Grand Total Direct - Navy Military Personnel Costs		41,162,121	41,346,556	43,783,405
Total Direct - Marine Corps Military Appropriations		15,987,326	15,823,989	16,830,340
Total Direct - Marine Corps MERHFC Accounts		1,110,242	1,197,257	1,268,430
Grand Total Direct - Marine Corps Military Personnel Costs		17,097,568	17,021,246	18,098,770

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Reserve Personnel, Marine Corps

		FY 2024 PB	
	FY 2023	Request with	FY 2025
	Actuals	CR Adjustments [*]	Request
	Sec		
Total Direct - DoN Military Appropriations	54,995,399	54,811,190	58,162,835
Total Direct - DoN MERHF Accounts	3,264,290	3,556,612	3,719,340
Grand Total Direct - DoN Military Personnel Costs	58,259,689	58,367,802	61,882,175

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Military Personnel, Air Force

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments*	Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
3500F	005 Basic Pay	U	5,741,009	6,144,316	6,365,816
3500F	010 Retired Pay Accrual	U	2,082,726	1,822,432	1,679,878
3500F	011 Thrift Savings Plan Matching Contributions	U	87,059	98,618	105,549
3500F	025 Basic Allowance for Housing	U	1,773,213	1,905,549	2,010,491
3500F	030 Basic Allowance for Subsistence	U	230,855	245,227	249,483
3500F	035 Incentive Pays	U	409,217	445,356	446,046
3500F	040 Special Pays	U	345,871	381,481	470,640
3500F	045 Allowances	U	98,497	123,972	103,666
3500F	050 Separation Pay	U	38,728	38,784	33,437
3500F	055 Social Security Tax	U	438,610	469,428	486,399
Total Budget Activity 01			11,245,785	11,675,163	11,951,405
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
3500F	060 Basic Pay	U	10,915,087	11,534,996	11,782,890
3500F	065 Retired Pay Accrual	U	3,973,454	3,427,716	3,108,372
3500F	066 Thrift Savings Plan Matching Contributions	U	150,776	243,532	182,797
3500F	080 Basic Allowance for Housing	U	4,752,342	5,005,076	5,134,733
3500F	085 Incentive Pays	U	76,829	71,182	80,227
3500F	090 Special Pays	U	313,128	398,310	414,235

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Military Personnel, Air Force

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
3500F	095 Allowances	U	534,873	652,095	609,257
3500F	100 Separation Pay	U	75,614	68,674	74,319
3500F	105 Social Security Tax	U	835,003	882,428	901,392
Total Budget Activity 02			21,627,106	22,284,009	22,288,222

Budget Activity 03: Pay And Allowances Of Cadets

3500F	110 Academy Cadets	U	93,075	100,522	101,914
Total Budget Activity 03			93,075	100,522	101,914

Budget Activity 04: Subsistence of Enlisted Personnel

3500F	115 Basic Allowance for Subsistence	U	1,284,207	1,368,139	1,357,056
3500F	120 Subsistence-In-Kind	U	279,136	322,990	312,405
Total Budget Activity 04			1,563,343	1,691,129	1,669,461

Budget Activity 05: Permanent Change of Station Travel

3500F	125 Accession Travel	U	93,651	95,864	109,565
3500F	130 Training Travel	U	78,630	66,338	87,863
3500F	135 Operational Travel	U	347,726	338,094	365,619

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Military Personnel, Air Force

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [†]	Request
3500F	140 Rotational Travel	U	448,471	579,562	592,668
3500F	145 Separation Travel	U	207,677	136,259	190,966
3500F	150 Travel of Organized Units	U	13,725	13,521	28,955
3500F	155 Non-Temporary Storage	U	29,496	32,038	33,285
3500F	160 Temporary Lodging Expense	U	87,442	99,166	102,111
Total Budget Activity 05			1,306,818	1,360,842	1,511,032

Budget Activity 06: Other Military Personnel Costs

3500F	170 Apprehension of Military Deserters	U	25	26	26
3500F	175 Interest on Uniformed Services Savings	U	1,602	1,644	1,739
3500F	180 Death Gratuities	U	19,800	16,300	19,800
3500F	185 Unemployment Benefits	U	24,244	29,781	24,070
3500F	195 Education Benefits	U		4	
3500F	200 Adoption Expenses	U	305	407	407
3500F	210 Transportation Subsidy	U	5,664	7,610	6,850
3500F	215 Partial Dislocation Allowance	U	13,445	24,647	14,784
3500F	216 SGLI Extra Hazard Payments	U	3,760	5,680	3,741
3500F	217 Reserve Officers Training Corps (ROTC)	U	38,999	36,823	39,621
3500F	218 Junior ROTC	U	20,137	24,657	21,922
3500F	221 Stop-Loss Retroactive Payments	U	3		

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Military Personnel, Air Force

			FY 2024 PB		
			Request with	FY 2025	
			CR Adjustments [*]	Request	
		Sec	FY 2023 Actuals		
Total Budget Activity 06			127,984	147,579	132,960
 <u>Budget Activity 20: Undistributed</u>					
3500F	C24 Adj to Match Continuing Resolution	U		-1,525,981	
Total Budget Activity 20				-1,525,981	
Total Military Personnel, Air Force			35,964,111	35,733,263	37,654,994
Less Reimbursables			480,775	492,714	501,599
Total Direct - Military Personnel, Air Force			35,483,336	35,240,549	37,153,395
 <u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1007F	300 Air Force	U	1,855,333	2,047,980	2,192,081
Total Active Air Force Military Personnel Costs			37,338,669	37,288,529	39,345,476

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Military Personnel, Space Force

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments*	Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
3510F	005 Basic Pay	U	388,940	437,872	468,524
3510F	010 Retired Pay Accrual	U	143,024	130,516	124,218
3510F	011 Thrift Savings Plan Matching Contributions	U	5,286	2,840	6,409
3510F	025 Basic Allowance for Housing	U	115,036	139,278	113,880
3510F	030 Basic Allowance for Subsistence	U	15,616	17,586	18,291
3510F	035 Incentive Pays	U	88		88
3510F	040 Special Pays	U	1,429	1,917	1,837
3510F	045 Allowances	U	2,781	2,627	3,084
3510F	050 Separation Pay	U	1,376	3,606	3,208
3510F	055 Social Security Tax	U	29,695	33,435	35,788
Total Budget Activity 01			703,271	769,677	775,327
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
3510F	060 Basic Pay	U	176,581	216,094	247,027
3510F	065 Retired Pay Accrual	U	65,047	64,058	65,087
3510F	066 Thrift Savings Plan Matching Contributions	U	2,585	4,834	3,134
3510F	080 Basic Allowance for Housing	U	72,185	109,856	83,682
3510F	085 Incentive Pays	U	7		7
3510F	090 Special Pays	U	6,590	8,298	31,178

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Military Personnel, Space Force

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
3510F	095 Allowances	U	6,239	7,697	10,669
3510F	100 Separation Pay	U	1,543	1,376	2,645
3510F	105 Social Security Tax	U	13,509	16,531	18,898
Total Budget Activity 02			344,286	428,744	462,327

Budget Activity 04: Subsistence of Enlisted Personnel

3510F	115 Basic Allowance for Subsistence	U	20,204	27,027	27,791
Total Budget Activity 04			20,204	27,027	27,791

Budget Activity 05: Permanent Change of Station Travel

3510F	125 Accession Travel	U	7,031	6,504	4,397
3510F	130 Training Travel	U	4,235	2,880	5,699
3510F	135 Operational Travel	U	11,225	11,287	17,573
3510F	140 Rotational Travel	U	4,688	9,180	6,245
3510F	145 Separation Travel	U	3,687	4,616	5,194
3510F	150 Travel of Organized Units	U	9	87	141
3510F	155 Non-Temporary Storage	U	1,152	1,243	1,329
3510F	160 Temporary Lodging Expense	U	1,820	2,422	2,371

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Military Personnel, Space Force

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [†]	Request
Total Budget Activity 05			33,847	38,219	42,949
<u>Budget Activity 06: Other Military Personnel Costs</u>					
3510F	180 Death Gratuities	U	300	1,600	300
3510F	185 Unemployment Benefits	U	501	1,086	738
3510F	200 Adoption Expenses	U	8	8	17
3510F	210 Transportation Subsidy	U	170	170	858
3510F	215 Partial Dislocation Allowance	U	141		784
3510F	216 SGLI Extra Hazard Payments	U	29	42	56
Total Budget Activity 06			1,149	2,906	2,753
<u>Budget Activity 20: Undistributed</u>					
3510F	C24 Adj. to Match Continuing Resolution	U		-157,173	
Total Budget Activity 20				-157,173	
Total Military Personnel, Space Force			1,102,757	1,109,400	1,311,147
Less Reimbursables			300		300

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Military Personnel, Space Force

		FY 2023	FY 2024 PB Request with	FY 2025
	Sec	Actuals	CR Adjustments*	Request
Total Direct - Military Personnel, Space Force		1,102,457	1,109,400	1,310,847
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1010F	300 Space Force	U 49,049	58,016	67,063
Total Active Air Force Military Personnel Costs		1,151,506	1,167,416	1,377,910

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Reserve Personnel, Air Force

				FY 2023	FY 2024 PB	FY 2025
			Sec	Actuals	Request with CR Adjustments [†]	Request
<u>Reserve Component Training and Support</u>						
3700F	010 Pay Group A Training	(15 Days & Drills 24/48)	U	710,107	757,342	773,440
3700F	020 Pay Group B Training	(Backfill For Active Duty)	U	104,254	113,309	112,760
3700F	030 Pay Group F Training	(Recruits)	U	42,836	60,515	52,126
3700F	040 Pay Group P Training	(Pipeline Recruits)	U	2,732	5,146	3,212
3700F	060 Mobilization Training		U	30	769	335
3700F	070 School Training		U	202,752	198,725	223,400
3700F	080 Special Training		U	382,991	333,078	389,233
3700F	090 Administration and Support		U	877,357	902,980	999,817
3700F	094 Thrift Savings Plan Matching Contributions		U	10,621	15,734	10,907
3700F	100 Education Benefits		U	14,529	10,404	14,600
3700F	120 Health Profession Scholarship		U	57,008	72,435	59,702
3700F	130 Other Programs (Admin & Support)		U	368	971	392
Total Budget Activity 01				2,405,585	2,471,408	2,639,924
<u>Undistributed</u>						
3700F	C24 Adj to Match Continuing Resolution		U		-13,889	
Total Budget Activity 20					-13,889	

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Reserve Personnel, Air Force

		FY 2023	FY 2024 PB Request with CR Adjustments [*]	FY 2025 Request
	Sec	Actuals		
Total Reserve Personnel, Air Force		2,405,585	2,457,519	2,639,924
Total Direct - Reserve Personnel, Air Force		2,405,585	2,457,519	2,639,924
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1008F	300 Reserve Personnel, Air Force	U 180,702	198,046	196,363
Total Reserve Air Force Military Personnel Costs		2,586,287	2,655,565	2,836,287

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National Guard Personnel, Air Force

					FY 2024 PB		
				Sec	FY 2023 Actuals	Request with CR Adjustments*	FY 2025 Request
<u>Reserve Component Training and Support</u>							
3850F	010	Pay Group A Training	(15 Days & Drills 24/48)	U	1,004,934	1,125,121	1,163,924
3850F	030	Pay Group F Training	(Recruits)	U	72,533	106,460	78,601
3850F	040	Pay Group P Training	(Pipeline Recruits)	U	4,373	4,405	4,947
3850F	070	School Training		U	338,934	319,496	361,790
3850F	080	Special Training		U	301,288	217,458	268,601
3850F	090	Administration and Support		U	3,292,714	3,475,783	3,475,160
3850F	094	Thrift Savings Plan Matching Contributions		U	17,425	27,540	28,779
3850F	100	Education Benefits		U	4,668	16,162	15,496
Total Budget Activity 01					5,036,869	5,292,425	5,397,298
<u>Undistributed</u>							
3850F		C24 Adj to Match Continuing Resolution		U		-378,887	
Total Budget Activity 20						-378,887	
Total National Guard Personnel, Air Force					5,036,869	4,913,538	5,397,298
Total Direct - National Guard Personnel, Air Force					5,036,869	4,913,538	5,397,298

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National Guard Personnel, Air Force

			FY 2023	FY 2024 PB	FY 2025
		Sec	Actuals	Request with CR Adjustments [*]	Request
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1009F	300 National Guard Personnel, Air Force	U	336,041	371,867	384,233
Total National Guard Air Force Military Personnel Costs			5,372,910	5,285,405	5,781,531
Total Direct - Air Force Military Appropriations			44,028,247	43,721,006	46,501,464
Total Direct - Air Force MERHFC Accounts			2,421,125	2,675,909	2,839,740
Grand Total Direct - Air Force Military Personnel Costs			46,449,372	46,396,915	49,341,204

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Military Personnel, Grand Total

		FY 2023	FY 2024 PB Request with	FY 2025
	Sec	Actuals	CR Adjustments [*]	Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
005 Basic Pay	U	21,852,698	23,078,384	23,728,149
010 Retired Pay Accrual	U	7,925,933	6,846,876	6,264,436
011 Thrift Savings Plan Matching Contributions	U	294,425	317,427	383,368
025 Basic Allowance for Housing	U	7,070,422	7,502,211	7,852,715
030 Basic Allowance for Subsistence	U	892,906	942,168	949,936
035 Incentive Pays	U	694,988	770,883	791,667
040 Special Pays	U	1,200,709	1,262,669	1,450,179
045 Allowances	U	403,664	435,634	416,828
050 Separation Pay	U	188,350	179,475	186,906
055 Social Security Tax	U	1,671,726	1,755,483	1,810,377
Total Budget Activity 01		42,195,821	43,091,210	43,834,561
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
060 Basic Pay	U	43,177,594	45,401,456	46,258,457
065 Retired Pay Accrual	U	15,719,044	13,506,374	12,221,982
066 Thrift Savings Plan Matching Contributions	U	662,351	913,788	881,082
080 Basic Allowance for Housing	U	17,800,162	18,753,220	19,354,345
085 Incentive Pays	U	276,928	277,490	304,559
090 Special Pays	U	2,906,427	3,174,461	3,307,684

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Military Personnel, Grand Total

		FY 2023	FY 2024 PB Request with	FY 2025
	Sec	Actuals	CR Adjustments [†]	Request
095 Allowances	U	1,916,839	2,017,647	2,217,100
100 Separation Pay	U	663,647	604,267	604,156
105 Social Security Tax	U	3,301,017	3,472,956	3,538,374
Total Budget Activity 02		86,424,009	88,121,659	88,687,739

Budget Activity 03: Pay And Allowances Of Cadets

110 Midshipmen	U	106,552	110,242	117,323
110 Academy Cadets	U	195,532	208,000	214,595
Total Budget Activity 03		302,084	318,242	331,918

Budget Activity 04: Subsistence of Enlisted Personnel

115 Basic Allowance for Subsistence	U	4,313,762	4,498,940	4,427,138
120 Subsistence-In-Kind	U	1,981,591	2,054,552	2,208,924
121 Family Subsistence Supplemental Allowance	U		15	15
Total Budget Activity 04		6,295,353	6,553,507	6,636,077

Budget Activity 05: Permanent Change of Station Travel

125 Accession Travel	U	408,891	404,344	435,309
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Military Personnel, Grand Total

		FY 2023	FY 2024 PB Request with	FY 2025
	Sec	Actuals	CR Adjustments [†]	Request
130 Training Travel	U	386,266	368,371	438,598
135 Operational Travel	U	1,444,159	1,271,145	1,758,401
140 Rotational Travel	U	1,466,197	1,609,540	1,657,181
145 Separation Travel	U	768,622	594,442	676,160
150 Travel of Organized Units	U	34,624	50,637	69,889
155 Non-Temporary Storage	U	81,980	72,305	79,249
160 Temporary Lodging Expense	U	232,201	306,450	249,752
165 Other	U		1,857	
Total Budget Activity 05		4,822,940	4,679,091	5,364,539

Budget Activity 06: Other Military Personnel Costs

170 Apprehension of Military Deserters	U	347	452	335
175 Interest on Uniformed Services Savings	U	4,458	4,204	4,444
180 Death Gratuities	U	99,737	86,100	98,711
185 Unemployment Benefits	U	118,112	153,795	145,524
195 Education Benefits	U	543	756	610
200 Adoption Expenses	U	995	883	1,135
210 Transportation Subsidy	U	13,751	15,554	18,451
215 Partial Dislocation Allowance	U	14,529	25,031	16,575
216 SGLI Extra Hazard Payments	U	10,100	15,816	8,880

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Military Personnel, Grand Total

		FY 2023	FY 2024 PB	FY 2025
	Sec	Actuals	Request with CR Adjustments [*]	Request
217 Reserve Officers Training Corps (ROTC)	U	135,917	163,833	167,351
218 Junior ROTC	U	71,410	69,930	79,389
219 Traumatic Injury Protection Coverage (T-SGLI)	U	500	500	400
221 Stop-Loss Retroactive Payments	U	3		
Total Budget Activity 06		470,402	536,854	541,805
 <u>Budget Activity 20: Undistributed</u>				
C24 Adj to Match Continuing Resolution	U		-4,397,977	
C24 Adj. to Match Continuing Resolution	U		-157,173	
Total Budget Activity 20			-4,555,150	
Total Military Personnel - Active		140,510,609	138,745,413	145,396,639
Less Reimbursables		1,286,696	1,303,537	1,636,033
Total Direct - Active		139,223,913	137,441,876	143,760,606
300 Medicare-Eligible Retiree Health Fund Contribution	U	7,612,045	8,231,309	8,720,578

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Military Personnel, Grand Total

		FY 2024 PB	
	FY 2023	Request with	FY 2025
	Actuals	CR Adjustments [*]	Request
	Sec		
Grand Total Direct - Active Personnel Costs	148,122,654	146,976,722	154,117,217

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Reserve Personnel, Grand Total

		FY 2023	FY 2024 PB	FY 2025
	Sec	Actuals	Request with CR Adjustments [*]	Request
010 Pay Group A Training (15 Days & Drills 24/48)	U	3,237,082	3,410,986	3,600,859
020 Pay Group B Training (Backfill For Active Duty)	U	204,446	226,625	228,316
030 Pay Group F Training (Recruits)	U	397,413	490,736	442,081
040 Pay Group P Training (Pipeline Recruits)	U	8,849	11,482	8,906
060 Mobilization Training	U	19,835	20,958	23,200
070 School Training	U	534,338	532,966	547,766
080 Special Training	U	1,076,706	914,752	954,173
090 Administration and Support	U	5,170,559	5,303,888	5,598,936
094 Thrift Savings Plan Matching Contributions	U	51,465	60,084	55,116
095 Platoon Leader Class	U	7,592	7,469	8,726
100 Education Benefits	U	29,270	33,474	26,778
120 Health Profession Scholarship	U	175,552	194,360	196,464
130 Other Programs (Admin & Support)	U	46,727	39,710	48,249
Total Budget Activity 01		10,959,834	11,247,490	11,739,570
C24 Adj to Match Continuing Resolution	U		-349,594	
Total Budget Activity 20			-349,594	
Total Direct - Reserve		10,959,834	10,897,896	11,739,570

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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 (Dollars in Thousands)

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Reserve Personnel, Grand Total

		FY 2023	FY 2024 PB Request with	FY 2025
	Sec	Actuals	CR Adjustments [*]	Request
300 Medicare-Eligible Retiree Health Fund Contribution	U	923,018	986,406	987,969
Grand Total Direct - Reserve Personnel Costs		11,882,852	11,884,302	12,727,539

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National Guard Personnel, Grand Total

		FY 2023	FY 2024 PB	FY 2025
	Sec	Actuals	Request with CR Adjustments [*]	Request
010 Pay Group A Training (15 Days & Drills 24/48)	U	3,599,276	3,845,908	4,039,612
030 Pay Group F Training (Recruits)	U	529,844	706,578	679,320
040 Pay Group P Training (Pipeline Recruits)	U	48,788	64,766	67,709
070 School Training	U	902,234	911,261	894,422
080 Special Training	U	1,338,567	1,037,237	1,127,762
090 Administration and Support	U	8,087,662	8,417,411	8,401,416
094 Thrift Savings Plan Matching Contributions	U	75,360	66,380	68,197
100 Education Benefits	U	8,310	26,453	55,620
Total Budget Activity 01		14,590,041	15,075,994	15,334,058
C24 Adj to Match Continuing Resolution	U		-929,902	
Total Budget Activity 20			-929,902	
Total Direct - National Guard		14,590,041	14,146,092	15,334,058
300 Medicare-Eligible Retiree Health Fund Contribution	U	1,209,978	1,315,639	1,337,758
Grand Total Direct - National Guard Personnel Costs		15,800,019	15,461,731	16,671,816

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National Guard Personnel, Grand Total

		FY 2024 PB	
	FY 2023	Request with	FY 2025
	Actuals	CR Adjustments [*]	Request
	Sec		
Grand Total Direct - Military Personnel	174,518,829	173,019,218	181,880,539

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**OPERATION AND MAINTENANCE
PROGRAMS (O-1)
REVOLVING AND MANAGEMENT FUNDS (RF-1)**



***Department of Defense Budget
Fiscal Year 2025
March 2024
Office of the Under Secretary of Defense (Comptroller)***

Preface

The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.

The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President’s Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>.

Office of the Under Secretary of Defense (Comptroller)

Section 8056 of the Department of Defense Appropriations Act, 2023 (division C of Public Law 117-328) requires the Department to provide a statement describing each instance if any, during each of the fiscal years (FYs) 2016 through 2023 in which the Department exercised authority conferred by the section to charge current appropriations with obligations otherwise chargeable to expired or closed accounts with a negative unliquidated or unexpended balance. The authority was not exercised in FY 2016 through FY 2023.

Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2024.

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<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Department of the Army			
Operation and Maintenance, Army	63,611,693	58,814,746	59,152,479
Operation and Maintenance, Army Reserve	3,220,515	3,206,434	3,360,777
Operation and Maintenance, Army National Guard	8,294,612	8,299,187	8,646,145
Counter-Islamic State of Iraq and Syria Train and Equip	475,000	475,000	528,699
Total Department of the Army	75,601,820	70,795,367	71,688,100
Department of the Navy			
Operation and Maintenance, Navy	70,281,355	68,186,101	75,022,582
Operation and Maintenance, Marine Corps	9,962,115	9,856,919	10,562,804
Operation and Maintenance, Navy Reserve	1,275,248	1,278,050	1,341,662
Operation and Maintenance, Marine Corps Reserve	342,848	347,633	338,080
Total Department of the Navy	81,861,566	79,668,703	87,265,128
Department of the Air Force			
Operation and Maintenance, Air Force	61,916,639	60,165,987	64,617,734
Operation and Maintenance, Space Force	4,090,902	4,078,126	5,292,272
Operation and Maintenance, Air Force Reserve	3,673,459	3,700,800	4,173,796
Operation and Maintenance, Air National Guard	7,282,843	7,382,079	7,403,771
Total Department of the Air Force	76,963,843	75,326,992	81,487,573

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<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Defense-Wide			
Operation and Maintenance, Defense-Wide	63,387,723	51,479,325	54,175,850
Office of the Inspector General	488,937	485,359	547,331
United States Court of Appeals for the Armed Forces	15,594	16,003	21,035
Defense Health Program	38,850,086	39,206,546	40,273,860
Overseas Humanitarian, Disaster, and Civic Aid	170,000	170,000	115,335
Cooperative Threat Reduction Account	351,598	351,598	350,116
Contributions to the Cooperative Threat Reduction Program	3,731		
Department of Defense Acquisition Workforce Development Fund	111,667	111,791	56,176
Total Defense-Wide	103,379,336	91,820,622	95,539,703
Transfer Accounts			
Drug Interdiction and Counter-Drug Activities, Defense		970,764	901,479
Environmental Restoration, Army		324,500	268,069
Environmental Restoration, Navy		400,113	343,591
Environmental Restoration, Air Force		573,810	320,256
Environmental Restoration, Defense	170	10,979	8,800
Environmental Restoration, Formerly Used Defense Sites		317,580	234,475
Total Transfer Accounts	170	2,597,746	2,076,670

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<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Miscellaneous Accounts			
Support for International Sporting Competitions , Defense	892	10,377	
Emergency Response Fund, Defense	403		
Total Miscellaneous Accounts	1,295	10,377	
Indefinite Accounts			
National Science Center, Army	24		
Disposal of Department of Defense Real Property	10,590	6,513	7,120
Lease of Department of Defense Real Property	41,910	32,410	34,180
Total Indefinite Accounts	52,524	38,923	41,300
Total Operation and Maintenance Title plus Indefinite Accounts	337,860,554	320,258,730	338,098,474
Total Operation and Maintenance Title	337,808,030	320,219,807	338,057,174

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<u>2020A Operation and Maintenance, Army</u>	Sec	FY 2023	FY 2024 PB	FY 2025
		Actuals	Request with CR Adjustments*	Request
TOTAL, BA 01: Operating Forces		43,025,342	39,795,146	38,881,328
TOTAL, BA 02: Mobilization		1,108,572	908,296	977,396
TOTAL, BA 03: Training and Recruiting		6,198,754	5,953,094	5,944,288
TOTAL, BA 04: Administration and Service-Wide Activities		13,279,025	12,898,017	13,349,467
TOTAL, BA 20: Undistributed			-739,807	
Total Operation and Maintenance, Army		63,611,693	58,814,746	59,152,479

Details:

Budget Activity 01: Operating Forces

Land Forces

2020A	010	111	Maneuver Units	U	5,395,251	3,943,409	3,536,069
2020A	020	112	Modular Support Brigades	U	175,627	225,238	216,575
2020A	030	113	Echelons Above Brigade	U	888,932	947,395	829,985
2020A	040	114	Theater Level Assets	U	2,795,427	2,449,141	2,570,467
2020A	050	115	Land Forces Operations Support	U	1,162,683	1,233,070	1,185,211
2020A	060	116	Aviation Assets	U	2,238,302	2,046,144	1,955,482
Total Land Forces					12,656,222	10,844,397	10,293,789

Land Forces Readiness

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with	Request
						CR Adjustments*	
2020A Operation and Maintenance, Army							
2020A	070	121	Force Readiness Operations Support	U	8,730,744	7,149,427	7,150,264
2020A	080	122	Land Forces Systems Readiness	U	450,973	475,435	533,892
2020A	090	123	Land Forces Depot Maintenance	U	1,801,663	1,423,560	1,220,407
2020A	100	124	Medical Readiness	U	797,609	951,499	931,137
Total Land Forces Readiness					11,780,989	9,999,921	9,835,700
 Land Forces Readiness Support							
2020A	110	131	Base Operations Support	U	9,699,241	9,943,031	10,482,544
2020A	120	132	Facilities Sustainment, Restoration & Modernization	U	5,255,439	5,381,757	5,231,918
2020A	130	133	Management and Operational Headquarters	U	272,227	313,612	309,674
2020A	140	135	Additional Activities	U	454,035	454,565	303,660
2020A	150	137	RESET	U	416,654	447,987	319,873
Total Land Forces Readiness Support					16,097,596	16,540,952	16,647,669
 Combatant Command Support							
2020A	160	141	US Africa Command	U	488,711	414,680	430,724
2020A	170	142	US European Command	U	406,241	408,529	326,399
2020A	180	143	US Southern Command	U	228,167	285,692	255,639
2020A	190	144	US Forces Korea	U	67,600	88,463	71,826
Total Combatant Command Support					1,190,719	1,197,364	1,084,588

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with	Request
						CR Adjustments*	
2020A Operation and Maintenance, Army							
<u>Cyberspace Activities</u>							
2020A	200	151	Cyberspace Activities - Cyberspace Operations	U	480,090	507,845	422,561
2020A	210	153	Cyberspace Activities - Cybersecurity	U	641,695	704,667	597,021
2020A	220	154	Joint Cyber Mission Forces	U	178,031		
Total Cyberspace Activities					1,299,816	1,212,512	1,019,582
Total, BA 01: Operating Forces					43,025,342	39,795,146	38,881,328
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
2020A	230	211	Strategic Mobility	U	444,280	470,143	567,351
2020A	240	212	Army Prepositioned Stocks	U	660,153	433,909	405,747
2020A	250	213	Industrial Preparedness	U	4,139	4,244	4,298
Total Mobility Operations					1,108,572	908,296	977,396
Total, BA 02: Mobilization					1,108,572	908,296	977,396
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
2020A	260	311	Officer Acquisition	U	173,042	178,428	200,754

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>2020A Operation and Maintenance, Army</u>							
2020A	270	312	Recruit Training	U	68,640	78,235	72,829
2020A	280	313	One Station Unit Training	U	91,887	114,777	92,762
2020A	290	314	Senior Reserve Officers Training Corps	U	551,929	551,462	557,478
Total Accession Training					885,498	922,902	923,823
<u>Basic Skill and Advanced Training</u>							
2020A	300	321	Specialized Skill Training	U	1,109,692	1,147,431	1,064,113
2020A	310	322	Flight Training	U	1,529,212	1,398,415	1,418,987
2020A	320	323	Professional Development Education	U	217,125	200,779	214,497
2020A	330	324	Training Support	U	695,426	682,896	633,316
Total Basic Skill and Advanced Training					3,551,455	3,429,521	3,330,913
<u>Recruiting, Other Training & Education</u>							
2020A	340	331	Recruiting and Advertising	U	909,146	690,280	785,440
2020A	350	332	Examining	U	188,035	195,009	205,072
2020A	360	333	Off-Duty and Voluntary Education	U	223,371	260,235	245,880
2020A	370	334	Civilian Education and Training	U	240,573	250,252	246,460
2020A	380	335	Junior Reserve Officer Training Corps	U	200,676	204,895	206,700
Total Recruiting, Other Training & Education					1,761,801	1,600,671	1,689,552
Total, BA 03: Training and Recruiting					6,198,754	5,953,094	5,944,288

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						FY 2023	FY 2024 PB	FY 2025
					Sec	Actuals	Request with CR Adjustments*	Request
2020A Operation and Maintenance, Army								
<u>Budget Activity 04: Administration and Service-Wide Activities</u>								
2020A	999	9999	Classified Programs	U	2,214,294	2,291,229	2,376,219	
Total						2,214,294	2,291,229	2,376,219
<u>Logistics Operations</u>								
2020A	400	421	Service-wide Transportation	U	801,003	718,323	785,233	
2020A	410	422	Central Supply Activities	U	865,784	900,624	926,136	
2020A	420	423	Logistic Support Activities	U	882,820	828,059	738,637	
2020A	430	424	Ammunition Management	U	576,654	464,029	411,213	
Total Logistics Operations						3,126,261	2,911,035	2,861,219
<u>Service-wide Support</u>								
2020A	440	431	Administration	U	474,053	537,837	515,501	
2020A	450	432	Service-wide Communications	U	1,938,724	1,962,059	2,167,183	
2020A	460	433	Manpower Management	U	368,009	361,553	375,963	
2020A	470	434	Other Personnel Support	U	780,374	829,248	943,764	
2020A	480	435	Other Service Support	U	2,182,208	2,370,107	2,402,405	
2020A	490	436	Army Claims Activities	U	191,476	203,323	204,652	
2020A	500	437	Real Estate Management	U	297,101	286,682	305,340	
2020A	510	438	Financial Management and Audit Readiness	U	420,761	455,928	487,742	

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
2020A Operation and Maintenance, Army							
2020A	520	43Q	Def Acquisition Workforce Development Account	U	40,571	39,867	41,068
Total Servicewide Support					6,693,277	7,046,604	7,443,618
Support of Other Nations							
2020A	530	441	International Military Headquarters	U	581,691	610,201	633,982
2020A	540	442	Misc. Support of Other Nations	U	44,591	38,948	34,429
Total Support of Other Nations					626,282	649,149	668,411
Closed Account Adjustments							
2020A	550	451	Closed Account Adjustments	U	13,248		
2020A	560	471	Foreign Currency Fluctuation	U	-93,827		
2020A	570	493	Defense Environmental Restoration Account (DERA)	U	640,955		
Total Closed Account Adjustments					560,376		
Judgment Fund							
2020A	580	461	Judgment Fund	U	10,006		
Total Judgment Fund					10,006		
Collections							
2020A	590	482	Energy Savings	U	48,529		
Total Collections					48,529		

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<u>2020A Operation and Maintenance, Army</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
Total, BA 04: Administration and Service-Wide Activities		13,279,025	12,898,017	13,349,467
 <u>Budget Activity 20: Undistributed</u>				
 <u>Undistributed</u>				
2020A 600 CR24 Adj to Match Continuing Resolution	U		-739,807	
Total Undistributed			-739,807	
 Total, BA 20: Undistributed			-739,807	
 Total Operation and Maintenance, Army		63,611,693	58,814,746	59,152,479

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<u>2080A Operation and Maintenance, Army Reserve</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
TOTAL, BA 01: Operating Forces		3,081,578	3,470,904	3,230,029
TOTAL, BA 04: Administration and Service-Wide Activities		138,937	160,044	130,748
TOTAL, BA 20: Undistributed			-424,514	
Total Operation and Maintenance, Army Reserve		3,220,515	3,206,434	3,360,777

Details:

Budget Activity 01: Operating Forces

Land Forces

2080A	010	112	Modular Support Brigades	U	8,870	15,208	14,098
2080A	020	113	Echelons Above Brigade	U	665,472	720,802	655,868
2080A	030	114	Theater Level Assets	U	135,675	143,400	136,625
2080A	040	115	Land Forces Operations Support	U	583,213	707,654	696,146
2080A	050	116	Aviation Assets	U	124,164	134,346	129,581
Total Land Forces					1,517,394	1,721,410	1,632,318

Land Forces Readiness

2080A	060	121	Force Readiness Operations Support	U	411,266	451,178	404,585
2080A	070	122	Land Forces Systems Readiness	U	82,952	97,564	42,942
2080A	080	123	Land Forces Depot Maintenance	U	44,709	45,711	49,973

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						FY 2023	FY 2024 PB	FY 2025
					Sec	Actuals	Request with	Request
							CR Adjustments*	
<u>2080A Operation and Maintenance, Army Reserve</u>								
Total Land Forces Readiness						538,927	594,453	497,500
<u>Land Forces Readiness Support</u>								
2080A	090	131	Base Operations Support	U	592,558	608,079	578,327	
2080A	100	132	Facilities Sustainment, Restoration & Modernization	U	400,042	495,435	474,365	
2080A	110	133	Management and Operational Headquarters	U	22,346	28,783	26,680	
Total Land Forces Readiness Support						1,014,946	1,132,297	1,079,372
<u>Cyberspace Activities</u>								
2080A	120	151	Cyberspace Activities - Cyberspace Operations	U	2,929	3,153	2,241	
2080A	130	153	Cyberspace Activities - Cybersecurity	U	7,382	19,591	18,598	
Total Cyberspace Activities						10,311	22,744	20,839
Total, BA 01: Operating Forces						3,081,578	3,470,904	3,230,029
<u>Budget Activity 04: Administration and Service-Wide Activities</u>								
<u>Logistics Operations</u>								
2080A	140	421	Service-wide Transportation	U	11,755	19,155	17,092	
Total Logistics Operations						11,755	19,155	17,092

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				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
2080A Operation and Maintenance, Army Reserve							
<u>Servicewide Support</u>							
2080A	150	431	Administration	U	26,581	21,668	19,106
2080A	160	432	Servicewide Communications	U	38,752	44,118	6,727
2080A	170	433	Manpower Management	U	13,610	7,127	7,477
2080A	180	434	Other Personnel Support	U	47,694	67,976	80,346
Total Servicewide Support					126,637	140,889	113,656
<u>Closed Account Adjustments</u>							
2080A	190	451	Closed Account Adjustments	U	11		
Total Closed Account Adjustments					11		
<u>Collections</u>							
2080A	200	482	Energy Savings	U	534		
Total Collections					534		
Total, BA 04: Administration and Service-Wide Activities					138,937	160,044	130,748
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
2080A	210	CR24	Adj to Match Continuing Resolution	U		-424,514	
Total Undistributed						-424,514	

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<u>2080A Operation and Maintenance, Army Reserve</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
Total, BA 20: Undistributed			-424,514	
Total Operation and Maintenance, Army Reserve		3,220,515	3,206,434	3,360,777

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<u>2065A Operation and Maintenance, Army National Guard</u>	Sec	FY 2023	FY 2024 PB	FY 2025
		Actuals	Request with CR Adjustments*	Request
TOTAL, BA 01: Operating Forces		7,768,115	8,191,619	8,268,859
TOTAL, BA 04: Administration and Service-Wide Activities		526,497	491,485	377,286
TOTAL, BA 20: Undistributed			-383,917	
Total Operation and Maintenance, Army National Guard		8,294,612	8,299,187	8,646,145

Details:

Budget Activity 01: Operating Forces

Land Forces

2065A	010	111	Maneuver Units	U	921,172	925,071	886,229
2065A	020	112	Modular Support Brigades	U	209,716	201,781	200,417
2065A	030	113	Echelons Above Brigade	U	802,521	840,373	861,685
2065A	040	114	Theater Level Assets	U	98,638	107,392	86,356
2065A	050	115	Land Forces Operations Support	U	56,880	62,908	345,720
2065A	060	116	Aviation Assets	U	1,160,285	1,113,908	1,150,777
Total Land Forces					3,249,212	3,251,433	3,531,184

Land Forces Readiness

2065A	070	121	Force Readiness Operations Support	U	720,738	832,946	737,884
2065A	080	122	Land Forces Systems Readiness	U	64,482	50,696	34,262

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>2065A Operation and Maintenance, Army National Guard</u>							
2065A	090	123	Land Forces Depot Maintenance	U	239,558	231,784	221,401
Total Land Forces Readiness					1,024,778	1,115,426	993,547
<u>Land Forces Readiness Support</u>							
2065A	100	131	Base Operations Support	U	1,172,147	1,249,066	1,247,797
2065A	110	132	Facilities Sustainment, Restoration & Modernization	U	1,130,461	1,081,561	1,147,554
2065A	120	133	Management and Operational Headquarters	U	1,129,055	1,468,857	1,322,621
Total Land Forces Readiness Support					3,431,663	3,799,484	3,717,972
<u>Cyberspace Activities</u>							
2065A	130	151	Cyberspace Activities - Cyberspace Operations	U	7,670	9,566	5,287
2065A	140	153	Cyberspace Activities - Cybersecurity	U	54,792	15,710	20,869
Total Cyberspace Activities					62,462	25,276	26,156
Total, BA 01: Operating Forces					7,768,115	8,191,619	8,268,859
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Logistics Operations</u>							
2065A	150	421	Service-wide Transportation	U	6,525	7,251	7,849
Total Logistics Operations					6,525	7,251	7,849

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<u>2065A Operation and Maintenance, Army National Guard</u>					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>Servicewide Support</u>							
2065A	160	431	Administration	U	77,364	66,025	49,304
2065A	170	432	Servicewide Communications	U	100,558	113,366	18,585
2065A	180	433	Manpower Management	U	6,627	8,663	
2065A	190	434	Other Personnel Support	U	325,656	292,426	297,594
2065A	200	437	Real Estate Management	U	3,046	3,754	3,954
Total Servicewide Support					513,251	484,234	369,437
<u>Closed Account Adjustments</u>							
2065A	210	451	Closed Account Adjustments	U	9		
Total Closed Account Adjustments					9		
<u>Collections</u>							
2065A	220	482	Energy Savings	U	6,712		
Total Collections					6,712		
Total, BA 04: Administration and Service-Wide Activities					526,497	491,485	377,286

Budget Activity 20: Undistributed

Undistributed

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				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
2065A Operation and Maintenance, Army National Guard							
2065A	230	CR24	Adj to Match Continuing Resolution	U		-383,917	
Total Undistributed						-383,917	
Total, BA 20: Undistributed						-383,917	
Total Operation and Maintenance, Army National Guard					8,294,612	8,299,187	8,646,145

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<u>2099A Counter-Islamic State of Iraq and Syria Train and Equip</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)		475,000	397,950	528,699
TOTAL, BA 20: Undistributed			77,050	
Total Counter-Islamic State of Iraq and Syria Train and Equip		475,000	475,000	528,699

Details:

Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)

Defense Forces

2099A	010	110	IRAQ	U	315,000	241,950	380,758
2099A	020	120	SYRIA	U	160,000	156,000	147,941
Total Defense Forces					475,000	397,950	528,699
Total, BA 01: Counter ISIS Train and Equip Fund (CTEF)					475,000	397,950	528,699

Budget Activity 20: Undistributed

Undistributed

2099A	030	CR24	Adj to Match Continuing Resolution	U		77,050	
Total Undistributed						77,050	

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		FY 2024 PB	
	FY 2023	Request with	FY 2025
	Actuals	CR Adjustments*	Request
<u>2099A Counter-Islamic State of Iraq and Syria Train and Equip</u>	<u>Sec</u>		
Total, BA 20: Undistributed		77,050	
Total Counter-Islamic State of Iraq and Syria Train and Equip	475,000	475,000	528,699

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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<u>1804N Operation and Maintenance, Navy</u>	Sec	FY 2023	FY 2024 PB	FY 2025
		Actuals	Request with CR Adjustments*	Request
TOTAL, BA 01: Operating Forces		59,696,783	61,750,329	63,419,303
TOTAL, BA 02: Mobilization		1,605,136	1,652,675	2,469,310
TOTAL, BA 03: Training and Recruiting		2,649,779	2,850,986	2,913,788
TOTAL, BA 04: Administration and Service-Wide Activities		6,329,657	5,990,543	6,220,181
TOTAL, BA 20: Undistributed			-4,058,432	
Total Operation and Maintenance, Navy		70,281,355	68,186,101	75,022,582

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N	010	1A1A	Mission and Other Flight Operations	U	7,783,666	7,882,504	6,876,414
1804N	020	1A2A	Fleet Air Training	U	2,755,462	2,773,957	2,980,271
1804N	030	1A3A	Aviation Technical Data & Engineering Services	U	62,331	73,047	
1804N	040	1A4A	Air Operations and Safety Support	U	212,193	213,862	
1804N	050	1A4N	Air Systems Support	U	1,056,648	1,155,463	1,444,564
1804N	060	1A5A	Aircraft Depot Maintenance	U	1,851,783	1,857,021	1,747,475
1804N	070	1A6A	Aircraft Depot Operations Support	U	66,328	66,822	
1804N	080	1A9A	Aviation Logistics	U	1,637,451	1,871,670	2,020,926
Total Air Operations					15,425,862	15,894,346	15,069,650

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<u>1804N Operation and Maintenance, Navy</u>						FY 2023	FY 2024 PB	FY 2025
					Sec	Actuals	Request with CR Adjustments*	Request
Ship Operations								
1804N	090	1B1B	Mission and Other Ship Operations	U		7,298,251	7,015,796	7,561,665
1804N	100	1B2B	Ship Operations Support & Training	U		1,180,173	1,301,108	1,576,167
1804N	110	1B4B	Ship Depot Maintenance	U		10,558,732	11,164,249	12,121,320
1804N	120	1B5B	Ship Depot Operations Support	U		2,458,732	2,728,712	2,722,849
Total Ship Operations						21,495,888	22,209,865	23,982,001
Combat Operations/Support								
1804N	130	1C1C	Combat Communications and Electronic Warfare	U		1,718,946	1,776,881	1,845,351
1804N	140	1C3C	Space Systems and Surveillance	U		430,261	389,915	429,851
1804N	150	1C4C	Warfare Tactics	U		886,692	1,005,998	1,030,531
1804N	160	1C5C	Operational Meteorology and Oceanography	U		460,705	455,330	462,111
1804N	170	1C6C	Combat Support Forces	U		2,446,200	2,350,089	2,430,990
1804N	180	1C7C	Equipment Maintenance and Depot Operations Support	U		192,493	189,044	49,520
1804N	190	1CCF	Cyber Mission Forces	U		100,099		
1804N	200	1CCH	Combatant Commanders Core Operations	U		74,213	92,504	93,949
1804N	210	1CCM	Combatant Commanders Direct Mission Support	U		367,869	352,980	395,278
1804N	220	1CCY	Cyberspace Activities	U		484,282	522,180	577,882
Total Combat Operations/Support						7,161,760	7,134,921	7,315,463

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				Sec	Actuals	Request with CR Adjustments*	Request
1804N Operation and Maintenance, Navy							
<u>Weapons Support</u>							
1804N	230	1D2D	Fleet Ballistic Missile	U	1,651,570	1,763,238	1,866,966
1804N	240	1D4D	Weapons Maintenance	U	1,479,774	1,640,642	1,596,682
1804N	250	1D7D	Other Weapon Systems Support	U	630,748	696,653	785,511
Total Weapons Support					3,762,092	4,100,533	4,249,159
<u>Base Support</u>							
1804N	260	BSIT	Enterprise Information	U	1,619,490	1,780,645	1,824,127
1804N	270	BSM1	Sustainment, Restoration and Modernization	U	4,237,947	4,406,192	4,654,449
1804N	280	BSS1	Base Operating Support	U	5,993,744	6,223,827	6,324,454
Total Base Support					11,851,181	12,410,664	12,803,030
Total, BA 01: Operating Forces					59,696,783	61,750,329	63,419,303
<u>Budget Activity 02: Mobilization</u>							
<u>Ready Reserve and Prepositioning Force</u>							
1804N	290	2A1F	Ship Prepositioning and Surge	U	519,507	475,255	463,722
1804N	300	2A2F	Ready Reserve Force	U	591,894	701,060	780,558
Total Ready Reserve and Prepositioning Force					1,111,401	1,176,315	1,244,280

Activations/Inactivations

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				Sec	Actuals	Request with	Request
						CR Adjustments*	
1804N Operation and Maintenance, Navy							
1804N	310	2B2G	Ship Activations/Inactivations	U	338,163	302,930	1,030,030
Total Activations/Inactivations					338,163	302,930	1,030,030
Mobilization Preparation							
1804N	320	2C1H	Expeditionary Health Services Systems	U	134,387	151,966	173,200
1804N	330	2C3H	Coast Guard Support	U	21,185	21,464	21,800
Total Mobilization Preparation					155,572	173,430	195,000
Total, BA 02: Mobilization					1,605,136	1,652,675	2,469,310
Budget Activity 03: Training and Recruiting							
Accession Training							
1804N	340	3A1J	Officer Acquisition	U	191,443	201,555	206,282
1804N	350	3A2J	Recruit Training	U	21,991	16,521	18,748
1804N	360	3A3J	Reserve Officers Training Corps	U	146,787	175,171	169,044
Total Accession Training					360,221	393,247	394,074
Basic Skill and Advanced Training							
1804N	370	3B1K	Specialized Skill Training	U	1,133,852	1,238,894	1,236,735
1804N	380	3B3K	Professional Development Education	U	321,363	335,603	357,317
1804N	390	3B4K	Training Support	U	356,124	390,931	434,173

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					Sec	Actuals	Request with CR Adjustments*	Request
1804N Operation and Maintenance, Navy								
Total Basic Skill and Advanced Training						1,811,339	1,965,428	2,028,225
Recruiting and Other Training & Education								
1804N	400	3C1L	Recruiting and Advertising	U	275,680	269,483	281,107	
1804N	410	3C3L	Off-Duty and Voluntary Education	U	68,982	90,452	77,223	
1804N	420	3C4L	Civilian Education and Training	U	67,671	73,406	73,510	
1804N	430	3C5L	Junior ROTC	U	65,886	58,970	59,649	
Total Recruiting and Other Training & Education						478,219	492,311	491,489
Total, BA 03: Training and Recruiting						2,649,779	2,850,986	2,913,788
Budget Activity 04: Administration and Service-Wide Activities								
1804N	999	9999	Classified Programs	U	639,174	655,281	656,005	
Total						639,174	655,281	656,005
Service-wide Support								
1804N	440	4A1M	Administration	U	1,389,967	1,350,449	1,453,465	
1804N	450	4A3M	Civilian Manpower and Personnel Management	U	209,769	242,760	252,723	
1804N	460	4A4M	Military Manpower and Personnel Management	U	640,135	745,666	729,351	
1804N	470	4A8M	Medical Activities	U	272,515	323,978	324,055	

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					FY 2023	FY 2024 PB	FY 2025	
					Actuals	Request with	Request	
						CR Adjustments*		
					Sec			
1804N Operation and Maintenance, Navy								
Total Servicewide Support						2,512,386	2,662,853	2,759,594
 Logistics Operations & Technical Support								
1804N	480	4B1A	Def Acquisition Workforce Development Account	U	62,356	67,357	69,348	
1804N	490	4B1N	Servicewide Transportation	U	576,843	248,822	275,379	
1804N	500	4B2E	Environmental Programs	U	409,748			
1804N	510	4B2N	Planning, Engineering, and Program Support	U	539,342	616,816	609,648	
1804N	520	4B3N	Acquisition, Logistics, and Oversight	U	757,100	850,906	869,350	
Total Logistics Operations & Technical Support						2,345,389	1,783,901	1,823,725
 Investigations and Security Programs								
1804N	530	4C1P	Investigative and Security Services	U	784,795	888,508	980,857	
Total Investigations and Security Programs						784,795	888,508	980,857
 Spectrum/Telecommunications								
1804N	580	4S01	1695-1710 Portal (ITS)	U	632			
1804N	590	4S02	1695-1710 Portal (Navy)	U	151			
1804N	600	4S03	Navy METOC-1	U	8			
1804N	610	4S09	HQ Transition Process Management	U	101			
1804N	620	4S10	Navy METOC-4	U	193			
1804N	630	4S11	USMC METOC-3	U	670			
1804N	640	4S52	DON TRR-1 (Afloat)	U	384			

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with	Request
						CR Adjustments*	
1804N Operation and Maintenance, Navy							
1804N	650	4S55	DON Robotics	U	4,207		
1804N	660	4S56	DON Robotics Transition Support	U	19		
1804N	670	4S59	DON HQ Transition Process Management	U	3,506		
1804N	680	4S60	DON UAS Video 5 (Afloat)	U	4,491		
1804N	690	4S61	Spectrum Efficient National Surveillance Radar	U	290		
1804N	700	4S63	CBRS (3550 MHz)	U	1,158		
1804N	710	4S64	AMBIT Pre-Auction	U	791		
1804N	720	4S65	AMBIT Post Auction	U	734		
1804N	730	4S71	DON CIO Oversight and Implementation	U	500		
1804N	740	4S75	USN Training Ranges - Spectrum Sensing	U	75		
1804N	750	4S81	USN Engineering and Sharing Support	U	523		
1804N	760	4S82	USN EME Sensing and Monitoring	U	69		
1804N	770	4S83	USN CBRS Sharing Ecosystem Assessment	U	363		
1804N	780	4S85	USN EMI Recognition	U	400		
1804N	790	4S89	DON Oversight and Implementation	U	563		
Total Spectrum/Telecommunications					19,828		
Cancelled Accounts							
1804N	800	4EMM	Cancelled Account Adjustments	U	20,008		
1804N	810	4EPJ	Judgement Fund	U	8,077		
Total Cancelled Accounts					28,085		

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<u>1106N Operation and Maintenance, Marine Corps</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
TOTAL, BA 01: Operating Forces		8,267,921	8,568,666	8,869,336
TOTAL, BA 03: Training and Recruiting		1,082,459	1,128,573	1,090,257
TOTAL, BA 04: Administration and Service-Wide Activities		611,735	584,674	603,211
TOTAL, BA 20: Undistributed			-424,994	
Total Operation and Maintenance, Marine Corps		9,962,115	9,856,919	10,562,804

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N	010	1A1A	Operational Forces	U	1,864,808	1,799,964	1,848,218
1106N	020	1A2A	Field Logistics	U	1,667,606	1,878,228	1,990,769
1106N	030	1A3A	Depot Maintenance	U	221,883	211,460	241,350
Total Expeditionary Forces					3,754,297	3,889,652	4,080,337

USMC Prepositioning

1106N	040	1B1B	Maritime Prepositioning	U	135,969	137,831	176,356
Total USMC Prepositioning					135,969	137,831	176,356

Combat Operations/Support

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
1106N Operation and Maintenance, Marine Corps							
1106N	050	1CCF	Cyber Mission Forces	U	89,937		
1106N	060	1CCY	Cyberspace Activities	U	194,310	205,449	271,819
Total Combat Operations/Support					284,247	205,449	271,819
Base Support							
1106N	070	BSM1	Sustainment, Restoration & Modernization	U	1,355,381	1,211,183	1,304,957
1106N	080	BSS1	Base Operating Support	U	2,738,027	3,124,551	3,035,867
Total Base Support					4,093,408	4,335,734	4,340,824
Total, BA 01: Operating Forces					8,267,921	8,568,666	8,869,336
Budget Activity 03: Training and Recruiting							
Accession Training							
1106N	090	3A1C	Recruit Training	U	23,195	26,284	26,610
1106N	100	3A2C	Officer Acquisition	U	1,258	1,316	1,418
Total Accession Training					24,453	27,600	28,028
Basic Skill and Advanced Training							
1106N	110	3B1D	Specialized Skill Training	U	115,209	133,176	128,502
1106N	120	3B3D	Professional Development Education	U	64,960	66,213	63,208
1106N	130	3B4D	Training Support	U	518,647	570,152	553,166

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				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
1106N Operation and Maintenance, Marine Corps							
Total Basic Skill and Advanced Training					698,816	769,541	744,876
Recruiting and Other Training & Education							
1106N	140	3C1F	Recruiting and Advertising	U	279,665	246,586	237,077
1106N	150	3C2F	Off-Duty and Voluntary Education	U	47,382	55,230	50,000
1106N	160	3C3F	Junior ROTC	U	32,143	29,616	30,276
Total Recruiting and Other Training & Education					359,190	331,432	317,353
Total, BA 03: Training and Recruiting					1,082,459	1,128,573	1,090,257
Budget Activity 04: Administration and Service-Wide Activities							
1106N	999	9999	Classified Programs	U	66,693	65,658	64,646
Total					66,693	65,658	64,646
Service-wide Support							
1106N	170	4A2W	Recycling	U	883		
1106N	180	4A3G	Service-wide Transportation	U	118,795	90,366	96,528
1106N	190	4A4G	Administration	U	405,850	428,650	442,037
Total Service-wide Support					525,528	519,016	538,565

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				Sec	Actuals	Request with	Request
						CR Adjustments*	
1106N Operation and Maintenance, Marine Corps							
<u>Spectrum/Telecommunications</u>							
1106N	210	4A3W	Forestry Program	U	910		
1106N	220	4S36	DON UAS Video 5	U	1,731		
1106N	230	4S53	DON TRR (Ashore)	U	290		
1106N	240	4S63	CBRS (3550 MHz)	U	4		
1106N	250	4S64	AMBIT Pre-Auction	U	159		
1106N	260	4S65	AMBIT Post Auction	U	180		
1106N	270	4S67	HQMC Transition Management Support	U	482		
1106N	280	4S68	USMC Commercial Industry Deployment Coordination	U	490		
1106N	290	4S69	USMC G/ATOR System Modifications	U	14,595		
1106N	300	4S86	USMC Engineering and Sharing Support	U	420		
Total Spectrum/Telecommunications					19,261		
<u>Cancelled Accounts</u>							
1106N	310	4EMM	Cancelled Account Adjustment	U	253		
Total Cancelled Accounts					253		
Total, BA 04: Administration and Service-Wide Activities					611,735	584,674	603,211

Budget Activity 20: Undistributed

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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					FY 2024 PB		
				Sec	FY 2023 Actuals	Request with CR Adjustments*	FY 2025 Request
1106N Operation and Maintenance, Marine Corps							
Undistributed							
1106N	320	CR24	Adj to Match Continuing Resolution	U		-424,994	
Total Undistributed						-424,994	
Total, BA 20: Undistributed						-424,994	
Total Operation and Maintenance, Marine Corps					9,962,115	9,856,919	10,562,804

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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<u>1806N Operation and Maintenance, Navy Reserve</u>	Sec	FY 2023	FY 2024 PB	FY 2025
		Actuals	Request with CR Adjustments*	Request
TOTAL, BA 01: Operating Forces		1,260,283	1,363,283	1,323,847
TOTAL, BA 04: Administration and Service-Wide Activities		14,965	17,527	17,815
TOTAL, BA 20: Undistributed			-102,760	
Total Operation and Maintenance, Navy Reserve		1,275,248	1,278,050	1,341,662

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N	010	1A1A	Mission and Other Flight Operations	U	693,352	731,113	708,701
1806N	020	1A3A	Intermediate Maintenance	U	9,279	10,122	
1806N	030	1A4N	Air Systems Support	U			10,250
1806N	040	1A5A	Aircraft Depot Maintenance	U	162,867	167,811	148,292
1806N	050	1A6A	Aircraft Depot Operations Support	U	247	103	
1806N	060	1A9A	Aviation Logistics	U	24,514	29,185	33,200
Total Air Operations					890,259	938,334	900,443

Combat Operations/Support

1806N	070	1C1C	Combat Communications	U	19,160	20,806	21,211
1806N	080	1C6C	Combat Support Forces	U	143,087	186,590	199,551

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
1806N Operation and Maintenance, Navy Reserve							
1806N	090	1CCY	Cyberspace Activities	U	303	296	291
Total Combat Operations/Support					162,550	207,692	221,053
Base Support							
1806N	100	BSIT	Enterprise Information	U	29,442	32,467	33,027
1806N	110	BSMR	Sustainment, Restoration and Modernization	U	65,979	63,726	50,200
1806N	120	BSSR	Base Operating Support	U	112,053	121,064	119,124
Total Base Support					207,474	217,257	202,351
Total, BA 01: Operating Forces					1,260,283	1,363,283	1,323,847
Budget Activity 04: Administration and Service-Wide Activities							
Service-wide Support							
1806N	130	4A1M	Administration	U	1,630	2,025	2,067
1806N	140	4A4M	Military Manpower and Personnel Management	U	11,392	13,401	13,575
Total Service-wide Support					13,022	15,426	15,642
Logistics Operations & Technical Support							
1806N	150	4B3N	Acquisition and Program Management	U	1,819	2,101	2,173
Total Logistics Operations & Technical Support					1,819	2,101	2,173

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				Sec	Actuals	Request with CR Adjustments*	Request
1806N Operation and Maintenance, Navy Reserve							
<u>Cancelled Accounts</u>							
1806N	160	4EMM	Cancelled Account Adjustments	U	46		
1806N	170	4EPJ	Judgment Fund	U	78		
Total Cancelled Accounts					124		
Total, BA 04: Administration and Service-Wide Activities					14,965	17,527	17,815
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
1806N	180	CR24	Adj to Match Continuing Resolution	U		-102,760	
Total Undistributed						-102,760	
Total, BA 20: Undistributed						-102,760	
Total Operation and Maintenance, Navy Reserve					1,275,248	1,278,050	1,341,662

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>1107N Operation and Maintenance, Marine Corps Reserve</u>							
TOTAL, BA 01: Operating Forces					329,969	316,832	325,391
TOTAL, BA 04: Administration and Service-Wide Activities					12,879	12,563	12,689
TOTAL, BA 20: Undistributed						18,238	
Total Operation and Maintenance, Marine Corps Reserve					342,848	347,633	338,080
 <u>Details:</u>							
 <u>Budget Activity 01: Operating Forces</u>							
 <u>Expeditionary Forces</u>							
1107N	010	1A1A	Operating Forces	U	148,660	128,468	132,907
1107N	020	1A3A	Depot Maintenance	U	19,361	20,967	22,073
Total Expeditionary Forces					168,021	149,435	154,980
 <u>Base Support</u>							
1107N	030	BSM1	Sustainment, Restoration and Modernization	U	50,410	46,589	47,677
1107N	040	BSS1	Base Operating Support	U	111,538	120,808	122,734
Total Base Support					161,948	167,397	170,411
 Total, BA 01: Operating Forces					 329,969	 316,832	 325,391

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						FY 2024 PB		FY 2025
					Sec	FY 2023	Request with	FY 2025
						Actuals	CR Adjustments*	Request
<u>1107N Operation and Maintenance, Marine Corps Reserve</u>								
<u>Budget Activity 04: Administration and Service-Wide Activities</u>								
<u>Servicewide Support</u>								
1107N	050	4A4G	Administration	U	12,879	12,563	12,689	
Total Servicewide Support						12,879	12,563	12,689
Total, BA 04: Administration and Service-Wide Activities						12,879	12,563	12,689
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
1107N	060	CR24	Adj to Match Continuing Resolution	U		18,238		
Total Undistributed							18,238	
Total, BA 20: Undistributed							18,238	
Total Operation and Maintenance, Marine Corps Reserve						342,848	347,633	338,080

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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<u>3400F Operation and Maintenance, Air Force</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
TOTAL, BA 01: Operating Forces		47,276,900	50,061,323	51,095,638
TOTAL, BA 02: Mobilization		4,992,727	3,254,205	3,762,816
TOTAL, BA 03: Training and Recruiting		3,105,985	3,222,759	3,316,747
TOTAL, BA 04: Administration and Service-Wide Activities		6,541,027	6,211,808	6,442,533
TOTAL, BA 20: Undistributed			-2,584,108	
Total Operation and Maintenance, Air Force		61,916,639	60,165,987	64,617,734

Details:

Budget Activity 01: Operating Forces

3400F	999	9999	Classified Programs	U	1,684,943	1,733,541	1,848,981
Total					1,684,943	1,733,541	1,848,981

Air Operations

3400F	010	011A	Primary Combat Forces	U	1,220,727	980,768	910,849
3400F	020	011C	Combat Enhancement Forces	U	2,643,208	2,665,924	2,631,887
3400F	030	011D	Air Operations Training (OJT, Maintain Skills)	U	1,526,873	1,630,552	1,526,855
3400F	040	011M	Depot Purchase Equipment Maintenance	U	4,191,019	4,632,693	4,862,731

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					Actuals	Request with	Request
					Sec	CR Adjustments*	
3400F Operation and Maintenance, Air Force							
3400F	050	011R	Facilities Sustainment, Restoration & Modernization	U	4,570,208	4,252,815	4,413,268
3400F	060	011V	Cyberspace Sustainment	U	260,011	229,440	245,330
3400F	070	011W	Contractor Logistics Support and System Support	U	9,070,882	9,537,192	10,100,030
3400F	080	011Y	Flying Hour Program	U	6,167,699	6,697,549	7,010,770
3400F	090	011Z	Base Support	U	10,347,862	11,633,510	11,449,394
Total Air Operations					39,998,489	42,260,443	43,151,114
Combat Related Operations							
3400F	100	012A	Global C3I and Early Warning	U	1,144,257	1,350,827	1,294,815
3400F	110	012C	Other Combat Ops Spt Programs	U	1,533,179	1,817,941	1,840,433
3400F	120	012D	Cyberspace Activities	U	768,464	807,966	874,283
3400F	140	012Q	Medical Readiness	U		564,880	567,561
Total Combat Related Operations					3,445,900	4,541,614	4,577,092
Space Operations							
3400F	150	013A	Launch Facilities	U	6		
Total Space Operations					6		
COCOM							
3400F	160	015C	US NORTHCOM/NORAD	U	234,631	245,263	212,311
3400F	170	015D	US STRATCOM	U	552,991	541,720	524,159

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					Sec	Actuals	Request with	Request
							CR Adjustments*	
3400F Operation and Maintenance, Air Force								
3400F	180	015E	US CYBERCOM	U	503,717			
3400F	190	015F	US CENTCOM	U	315,776	335,220	333,250	
3400F	200	015G	US SOCOM	U	31,203	27,511	28,431	
3400F	210	015H	US TRANSCOM	U	209	607	681	
3400F	220	015U	CENTCOM Cyberspace Sustainment	U	797	1,415	1,466	
3400F	230	015X	USSPACECOM	U	328,645	373,989	418,153	
Total COCOM						1,967,969	1,525,725	1,518,451
 Cyberspace Activities								
3400F	240	012S	Joint Cyber Mission Force Programs	U	179,593			
Total Cyberspace Activities						179,593		
 Total, BA 01: Operating Forces						47,276,900	50,061,323	51,095,638
 Budget Activity 02: Mobilization								
 Mobility Operations								
3400F	250	021A	Airlift Operations	U	4,278,892	3,012,287	3,502,648	
3400F	260	021D	Mobilization Preparedness	U	713,835	241,918	260,168	
Total Mobility Operations						4,992,727	3,254,205	3,762,816
 Total, BA 02: Mobilization						4,992,727	3,254,205	3,762,816

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<u>3400F Operation and Maintenance, Air Force</u>						FY 2023	FY 2024 PB	FY 2025
					Sec	Actuals	Request with CR Adjustments*	Request
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
3400F	270	031A	Officer Acquisition		U	220,233	202,769	219,822
3400F	280	031B	Recruit Training		U	29,132	28,892	28,133
3400F	290	031D	Reserve Officers Training Corps (ROTC)		U	114,773	137,647	129,859
Total Accession Training						364,138	369,308	377,814
<u>Basic Skill and Advanced Training</u>								
3400F	300	032A	Specialized Skill Training		U	564,964	588,131	624,525
3400F	310	032B	Flight Training		U	740,582	875,230	882,998
3400F	320	032C	Professional Development Education		U	305,399	301,262	322,278
3400F	330	032D	Training Support		U	195,238	194,609	192,028
Total Basic Skill and Advanced Training						1,806,183	1,959,232	2,021,829
<u>Recruiting, Other Training & Education</u>								
3400F	340	033A	Recruiting and Advertising		U	281,150	204,318	216,939
3400F	350	033B	Examining		U	7,321	7,775	7,913
3400F	360	033C	Off-Duty and Voluntary Education		U	234,248	263,421	255,673
3400F	370	033D	Civilian Education and Training		U	342,513	343,039	361,897
3400F	380	033E	Junior ROTC		U	70,432	75,666	74,682

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					FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with	Request
					Sec	CR Adjustments*	
3400F Operation and Maintenance, Air Force							
Total Recruiting, Other Training & Education						935,664	917,104
Total, BA 03: Training and Recruiting						3,105,985	3,316,747
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
3400F	999	9999	Classified Programs	U	1,421,963	1,506,624	1,528,256
Total						1,421,963	1,528,256
<u>Logistics Operations</u>							
3400F	390	041A	Logistics Operations	U	1,111,945	1,062,199	1,212,268
3400F	400	041B	Technical Support Activities	U	154,830	162,919	175,511
Total Logistics Operations						1,266,775	1,387,779
<u>Service-wide Activities</u>							
3400F	410	042A	Administration	U	1,204,026	1,409,015	1,381,555
3400F	420	042B	Service-wide Communications	U	107,533	30,268	34,913
3400F	430	042G	Other Service-wide Activities	U	2,358,770	1,851,856	1,933,264
3400F	440	042I	Civil Air Patrol	U	51,709	30,901	31,520
3400F	450	042N	Judgement Fund Reimbursement	U	386		
3400F	460	042W	Def Acquisition Workforce Development account	U	42,942	42,759	51,756

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
3400F Operation and Maintenance, Air Force							
Total Servicewide Activities					3,765,366	3,364,799	3,433,008
Support to Other Nations							
3400F	480	044A	International Support	U	86,923	115,267	93,490
Total Support to Other Nations					86,923	115,267	93,490
Total, BA 04: Administration and Service-Wide Activities					6,541,027	6,211,808	6,442,533
Budget Activity 20: Undistributed							
Undistributed							
3400F	490	CR24	Adj to Match Continuing Resolution	U		-2,584,108	
Total Undistributed						-2,584,108	
Total, BA 20: Undistributed						-2,584,108	
Total Operation and Maintenance, Air Force					61,916,639	60,165,987	64,617,734

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<u>3410F Operation and Maintenance, Space Force</u>	Sec	FY 2023	FY 2024 PB	FY 2025
		Actuals	Request with CR Adjustments*	Request
TOTAL, BA 01: Operating Forces		3,883,331	4,834,314	5,072,967
TOTAL, BA 04: Administration and Service-Wide Activities		207,571	183,154	219,305
TOTAL, BA 20: Undistributed			-939,342	
Total Operation and Maintenance, Space Force		4,090,902	4,078,126	5,292,272

Details:

Budget Activity 01: Operating Forces

3410F	999	9999	Classified Programs	U	218,958	454,708	537,908
Total					218,958	454,708	537,908

Air Operations

3410F	010	012A	Global C3I & Early Warning	U	487,335	642,201	694,469
3410F	020	013A	Space Launch Operations	U	200,455	356,162	373,584
3410F	030	013C	Space Operations	U	696,656	866,547	936,956
3410F	040	013E	Education & Training	U	166,931	199,181	235,459
3410F	060	013M	Depot Maintenance	U	280,741	67,757	80,571
3410F	070	013R	Facilities Sustainment, Restoration & Modernization	U	271,804	678,648	488,709

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with	Request
						CR Adjustments*	
<u>3410F Operation and Maintenance, Space Force</u>							
3410F	080	013W	Contractor Logistics and System Support	U	1,329,687	1,380,350	1,346,611
3410F	090	013Z	Space Operations -BOS	U	230,764	188,760	238,717
Total Air Operations					3,664,373	4,379,606	4,395,076
<u>Space Operations</u>							
3410F	100	013D	Cyberspace Activities	U			139,983
Total Space Operations							139,983
Total, BA 01: Operating Forces					3,883,331	4,834,314	5,072,967
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Air Operations</u>							
3410F	110	041A	Logistics Operations	U		34,046	35,313
3410F	120	042A	Administration	U	196,222	149,108	183,992
Total Air Operations					196,222	183,154	219,305
<u>Servicewide Activities</u>							
3410F	130	042N	Judgement Fund Reimbursement	U	11,349		
Total Servicewide Activities					11,349		
Total, BA 04: Administration and Service-Wide Activities					207,571	183,154	219,305

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					FY 2024 PB		
				Sec	FY 2023 Actuals	Request with CR Adjustments*	FY 2025 Request
<u>3410F Operation and Maintenance, Space Force</u>							
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
3410F	140	CR24	Adj to Match Continuing Resolution	U		-939,342	
Total Undistributed						-939,342	
Total, BA 20: Undistributed						-939,342	
Total Operation and Maintenance, Space Force					4,090,902	4,078,126	5,292,272

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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<u>3740F Operation and Maintenance, Air Force Reserve</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
TOTAL, BA 01: Operating Forces		3,559,849	3,977,380	4,046,190
TOTAL, BA 04: Administration and Service-Wide Activities		113,610	138,876	127,606
TOTAL, BA 20: Undistributed			-415,456	
Total Operation and Maintenance, Air Force Reserve		3,673,459	3,700,800	4,173,796

Details:

Budget Activity 01: Operating Forces

Air Operations

3740F	010	011A	Primary Combat Forces	U	1,851,081	2,088,949	1,958,968
3740F	020	011G	Mission Support Operations	U	188,804	198,213	177,080
3740F	030	011M	Depot Purchase Equipment Maintenance	U	542,645	647,758	597,172
3740F	040	011R	Facilities Sustainment, Restoration & Modernization	U	151,851	122,314	123,394
3740F	050	011W	Contractor Logistics Support and System Support	U	320,432	374,442	601,302
3740F	060	011Z	Base Support	U	498,407	543,962	585,943
Total Air Operations					3,553,220	3,975,638	4,043,859

Combat Related Operations

3740F	070	012D	Cyberspace Activities	U	6,629	1,742	2,331
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					FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with	Request
						CR Adjustments*	
					Sec		
<u>3740F Operation and Maintenance, Air Force Reserve</u>							
Total Combat Related Operations						6,629	2,331
Total, BA 01: Operating Forces						3,559,849	4,046,190
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Servicewide Activities</u>							
3740F	080	042A	Administration	U	84,239	107,281	92,732
3740F	090	042J	Recruiting and Advertising	U	8,613	9,373	10,855
3740F	100	042K	Military Manpower and Pers Mgmt (ARPC)	U	15,440	15,563	17,188
3740F	110	042L	Other Pers Support (Disability Comp)	U	4,767	6,174	6,304
3740F	120	042M	Audiovisual	U	551	485	527
Total Servicewide Activities						113,610	127,606
Total, BA 04: Administration and Service-Wide Activities						113,610	127,606
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
3740F	130	CR24	Adj to Match Continuing Resolution	U		-415,456	
Total Undistributed						-415,456	

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		FY 2024 PB	
	FY 2023	Request with	FY 2025
<u>3740F Operation and Maintenance, Air Force Reserve</u>	Actuals	CR Adjustments*	Request
	Sec		
Total, BA 20: Undistributed		-415,456	
Total Operation and Maintenance, Air Force Reserve	3,673,459	3,700,800	4,173,796

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<u>3840F Operation and Maintenance, Air National Guard</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
TOTAL, BA 01: Operating Forces		7,127,187	7,136,244	7,284,072
TOTAL, BA 04: Administration And Service-Wide Activities		155,656	117,450	119,699
TOTAL, BA 20: Undistributed			128,385	
Total Operation and Maintenance, Air National Guard		7,282,843	7,382,079	7,403,771

Details:

Budget Activity 01: Operating Forces

Air Operations

3840F	010	011F	Aircraft Operations	U	2,596,728	2,498,675	2,626,498
3840F	020	011G	Mission Support Operations	U	671,374	656,714	649,621
3840F	030	011M	Depot Purchase Equipment Maintenance	U	1,028,243	1,171,901	1,004,771
3840F	040	011R	Facilities Sustainment, Restoration & Modernization	U	571,897	370,188	458,917
3840F	050	011W	Contractor Logistics Support and System Support	U	1,091,123	1,280,003	1,353,383
3840F	060	011Z	Base Support	U	1,139,275	1,089,579	1,119,429
Total Air Operations					7,098,640	7,067,060	7,212,619

Air Operations

3840F	070	011V	Cyberspace Sustainment	U	11,088	19,708	14,291
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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>3840F Operation and Maintenance, Air National Guard</u>							
Total Air Operations					11,088	19,708	14,291
<u>Combat Related Operations</u>							
3840F	080	012D	Cyberspace Activities	U	17,459	49,476	57,162
Total Combat Related Operations					17,459	49,476	57,162
Total, BA 01: Operating Forces					7,127,187	7,136,244	7,284,072
<u>Budget Activity 04: Administration And Service-Wide Activities</u>							
<u>Servicewide Activities</u>							
3840F	090	042A	Administration	U	57,756	68,417	71,454
3840F	100	042J	Recruiting and Advertising	U	97,900	49,033	48,245
Total Servicewide Activities					155,656	117,450	119,699
Total, BA 04: Administration And Service-Wide Activities					155,656	117,450	119,699
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
3840F	110	CR24	Adj to Match Continuing Resolution	U		128,385	
Total Undistributed						128,385	

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		FY 2024 PB	
	FY 2023	Request with	FY 2025
	Actuals	CR Adjustments*	Request
<u>3840F Operation and Maintenance, Air National Guard</u>	<u>Sec</u>		
Total, BA 20: Undistributed		128,385	
Total Operation and Maintenance, Air National Guard	7,282,843	7,382,079	7,403,771

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<u>0100D Operation and Maintenance, Defense-Wide</u>						FY 2024 PB		FY 2025
					Sec	FY 2023	Request with	Request
						Actuals	CR Adjustments*	
Budget Activity 01: Operating Forces								
0100D	010	1PL1	Joint Chiefs of Staff		U	436,670	461,370	461,772
0100D	020	8PL1	Joint Chiefs of Staff - JTEEP		U	657,611	701,081	696,446
0100D	030	8PL2	Joint Chiefs of Staff - CYBER		U	9,875	8,210	9,100
0100D	040	1GTM	Office of the Secretary of Defense - MISO Special Operations Command Combat Development		U	284,693	252,480	253,176
0100D	050	1PL6	Activities		U	2,121,134	2,012,953	2,082,777
0100D	060	1PL7	Special Operations Command Maintenance Special Operations Command Management/Operational		U	1,249,304	1,210,930	1,197,289
0100D	070	1PLM	Headquarters		U	187,660	202,574	203,622
0100D	080	1PLR	Special Operations Command Theater Forces		U	3,436,321	3,346,004	3,410,271
0100D	090	1PLS	Special Operations Command Cyberspace Activities		U	39,141	49,757	51,263
0100D	100	1PLU	Special Operations Command Intelligence		U	1,555,644	1,391,402	1,266,217
0100D	110	1PLV	Special Operations Command Operational Support		U	1,314,404	1,438,967	1,453,809
0100D	120	012D	Cyberspace Operations		U		1,318,614	1,361,360
0100D	130	015E	USCYBERCOM Headquarters		U		332,690	344,376
Total, BA 01: Operating Forces						11,292,457	12,727,032	12,791,478
Budget Activity 03: Training and Recruiting								
0100D	140	3EV2	Defense Acquisition University		U	185,968	183,342	184,963
0100D	150	3PL1	Joint Chiefs of Staff		U	105,984	118,172	132,101

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					FY 2023	FY 2024 PB	FY 2025	
<u>0100D Operation and Maintenance, Defense-Wide</u>				<u>Sec</u>	<u>Actuals</u>	<u>Request with</u>	<u>Request</u>	
						<u>CR Adjustments*</u>		
Special Operations Command/Professional Development								
0100D	160	3EV8	Education	U	35,065	33,855	31,806	
Total, BA 03: Training and Recruiting						327,017	335,369	348,870
 <u>Budget Activity 04: Administration and Service-Wide Activities</u>								
0100D	170	4GT3	Civil Military Programs	U	270,979	142,240	140,375	
0100D	180	4GDC	Defense Contract Audit Agency - CYBER	U	3,829	4,870	4,961	
0100D	190	4GT6	Defense Contract Audit Agency	U	638,595	667,943	673,621	
0100D	200	4GTO	Defense Contract Management Agency	U	1,502,249	1,567,119	1,543,134	
0100D	210	4GTP	Defense Contract Management Agency - CYBER	U	29,047	30,279	42,541	
0100D	220	4GTE	Defense Counterintelligence and Security Agency	U	988,230	1,062,123	952,464	
0100D	240	4GTG	Defense Counterintelligence and Security Agency - CYBER	U	10,220	9,835	9,794	
0100D	250	4GSE	Defense Human Resources Activity - CYBER	U	36,043	27,517	39,781	
0100D	260	4GT8	Defense Human Resources Activity	U	1,009,513	1,033,789	1,104,152	
0100D	290	4GT9	Defense Information Systems Agency	U	2,271,706	2,567,698	2,614,041	
0100D	300	4GU9	Defense Information Systems Agency - CYBER	U	658,933	526,893	504,896	
0100D	310	4GTA	Defense Legal Services Agency	U	192,855	241,779	207,918	
0100D	320	4GTB	Defense Logistics Agency	U	420,377	446,731	412,257	
0100D	330	ES18	Defense Media Activity	U	245,707	246,840	244,689	
0100D	340	4GTC	Defense POW/MIA Office	U	149,101	195,959	188,022	
0100D	350	4GTD	Defense Security Cooperation Agency	U	15,708,927	2,379,100	2,889,957	
0100D	360	4GTH	Defense Technology Security Administration	U	41,414	41,722	42,380	

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					FY 2023	FY 2024 PB	FY 2025
<u>0100D Operation and Maintenance, Defense-Wide</u>				<u>Sec</u>	<u>Actuals</u>	<u>Request with</u>	<u>Request</u>
						<u>CR Adjustments*</u>	
0100D	370	4GTI	Defense Threat Reduction Agency	U	910,938	984,272	858,476
0100D	390	4GTL	Defense Threat Reduction Agency - CYBER	U	55,833	70,548	72,952
0100D	400	4GTJ	Department of Defense Education Activity	U	3,366,665	3,451,625	3,559,288
0100D	410	011A	Missile Defense Agency	U	539,838	564,078	605,766
0100D	420	4GTM	Office of the Local Defense Community Cooperation	U	357,108	118,216	117,081
0100D	460	4GTC	Office of the Secretary of Defense - CYBER	U	58,173	92,176	99,583
0100D	470	4GTN	Office of the Secretary of Defense	U	2,462,683	2,676,416	2,980,715
0100D	480	4GTQ	Washington Headquarters Services	U	373,503	440,947	496,512
0100D	999	9999	Classified Programs	U	19,465,783	20,114,447	20,630,146
Total, BA 04: Administration and Service-Wide Activities					51,768,249	39,705,162	41,035,502
<u>Budget Activity 20: Undistributed</u>							
0100D	490	CR24	Adj to Match Continuing Resolution	U		-1,288,238	
Total, BA 20: Undistributed						-1,288,238	
Total Operation and Maintenance, Defense-Wide					63,387,723	51,479,325	54,175,850

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<u>0107D Office of the Inspector General</u>						FY 2024 PB	
				Sec	FY 2023	Request with	FY 2025
					Actuals	CR Adjustments*	Request
<u>Budget Activity 01: Operation And Maintenance</u>							
0107D	010	4GTV	Office of the Inspector General	U	484,228	518,919	542,107
0107D	020	4GXX	Office of the Inspector General - CYBER	U	1,321	1,948	1,988
Total, BA 01: Operation And Maintenance					485,549	520,867	544,095
<u>Budget Activity 02: RDT&E</u>							
0107D	030	4GTV	Office of the Inspector General	U	1,864	3,400	1,900
Total, BA 02: RDT&E					1,864	3,400	1,900
<u>Budget Activity 03: Procurement</u>							
0107D	040	4GTV	Office of the Inspector General	U	1,524	1,098	1,336
Total, BA 03: Procurement					1,524	1,098	1,336
<u>Budget Activity 20: Undistributed</u>							
0107D	050	CR24	Adj to Match Continuing Resolution	U		-40,006	
Total, BA 20: Undistributed						-40,006	
Total Office of the Inspector General					488,937	485,359	547,331

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<u>0104D United States Court of Appeals for the Armed Forces</u>						FY 2024 PB		
					Sec	FY 2023	Request with	FY 2025
						Actuals	CR Adjustments*	Request
<u>Budget Activity 04: Administration And Associated Activities</u>								
0104D	010	4GTT	Us Court of Appeals for the Armed Forces, Defense	U		15,594	16,620	21,035
Total, BA 04: Administration And Associated Activities						15,594	16,620	21,035
<u>Budget Activity 20: Undistributed</u>								
0104D	020	CR24	Adj to Match Continuing Resolution	U			-617	
Total, BA 20: Undistributed							-617	
Total United States Court of Appeals for the Armed Forces						15,594	16,003	21,035

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<u>0130D Defense Health Program</u>					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with	Request
						CR Adjustments*	
<u>Budget Activity 01: Operation & Maintenance</u>							
0130D	010	1	In-House Care	U	9,756,126	10,044,342	10,766,432
0130D	020	2	Private Sector Care	U	18,562,936	19,893,028	20,599,128
0130D	030	3	Consolidated Health Support	U	1,639,558	2,007,012	2,048,030
0130D	040	4	Information Management	U	2,525,646	2,327,816	2,469,204
0130D	050	5	Management Activities	U	339,634	347,446	341,254
0130D	060	6	Education and Training	U	352,478	336,111	371,817
0130D	070	7	Base Operations/Communications	U	2,174,526	2,144,551	2,306,692
Total, BA 01: Operation & Maintenance					35,350,904	37,100,306	38,902,557
<u>Budget Activity 02: RDT&E</u>							
0130D	080	0601	R&D Research	U	53,561	40,311	41,476
0130D	090	0602	R&D Exploratory Development	U	257,305	178,892	188,564
0130D	100	0603	R&D Advanced Development	U	2,232,555	327,040	328,825
0130D	110	0604	R&D Demonstration/Validation	U	196,936	172,351	175,518
0130D	120	0605	R&D Engineering Development	U	194,583	107,753	130,931
0130D	130	0606	R&D Management and Support	U	85,186	87,096	88,425
0130D	140	0607	R&D Capabilities Enhancement	U	17,315	18,330	18,697
Total, BA 02: RDT&E					3,037,441	931,773	972,436
<u>Budget Activity 03: Procurement</u>							

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					FY 2023	FY 2024 PB	FY 2025
<u>0130D Defense Health Program</u>				<u>Sec</u>	<u>Actuals</u>	<u>Request with</u>	<u>Request</u>
						<u>CR Adjustments*</u>	
0130D	150	7720	PROC Initial Outfitting	U	21,625	22,344	23,449
0130D	160	7721	PROC Replacement & Modernization	U	234,157	238,435	243,184
0130D	170	7746	PROC Joint Operational Medicine Information System	U	1,467	29,537	30,129
0130D	180	7759	PROC Military Health System - Desktop to Datacenter	U	72,601	74,055	75,536
0130D	190	7787	PROC DoD Healthcare Management System Modernization	U	131,891	17,510	26,569
Total, BA 03: Procurement					461,741	381,881	398,867
 <u>Budget Activity 20: Undistributed</u>							
0130D	200	CR24	Adj to Match Continuing Resolution	U		792,586	
Total, BA 20: Undistributed						792,586	
 Total Defense Health Program					38,850,086	39,206,546	40,273,860

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>							
<u>Budget Activity 01: Humanitarian Assistance</u>							
0819D	010	4GTD	Overseas Humanitarian, Disaster and Civic Aid	U	170,000	114,900	115,335
Total, BA 01: Humanitarian Assistance					170,000	114,900	115,335
<u>Budget Activity 20: Undistributed</u>							
0819D	020	CR24	Adj to Match Continuing Resolution	U		55,100	
Total, BA 20: Undistributed						55,100	
Total Overseas Humanitarian, Disaster, and Civic Aid					170,000	170,000	115,335

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>0134D Cooperative Threat Reduction Account</u>							
<u>Budget Activity 01: Cooperative Threat Reduction</u>							
0134D	010	1PL3	Cooperative Threat Reduction	U	351,598	350,999	350,116
Total, BA 01: Cooperative Threat Reduction					351,598	350,999	350,116
<u>Budget Activity 20: Undistributed</u>							
0134D	020	CR24	Adj to Match Continuing Resolution	U		599	
Total, BA 20: Undistributed						599	
Total Cooperative Threat Reduction Account					351,598	351,598	350,116

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					FY 2023	FY 2024 PB	FY 2025
<u>5751D Contributions to the Cooperative Threat Reduction Program</u>				<u>Sec</u>	<u>Actuals</u>	<u>Request with</u>	<u>Request</u>
						<u>CR Adjustments*</u>	
<u>Budget Activity 01: FSU Threat Reduction</u>							
5751D	010	1PL3	Contributions to the CTR Program	U	3,731		
Total, BA 01: FSU Threat Reduction					3,731		
Total Contributions to the Cooperative Threat Reduction Program					3,731		

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					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>0111D Department of Defense Acquisition Workforce Development Fund</u>							
<u>Budget Activity 01: Acquisition Workforce Development</u>							
0111D	010	012	Acq Workforce Dev Fd	U	111,667	54,977	56,176
Total, BA 01: Acquisition Workforce Development					111,667	54,977	56,176
<u>Budget Activity 20: Undistributed</u>							
0111D	020	CR24	Adj to Match Continuing Resolution	U		56,814	
Total, BA 20: Undistributed						56,814	
Total Department of Defense Acquisition Workforce Development Fund					111,667	111,791	56,176

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				FY 2024 PB	
				Request with	FY 2025
Sec				CR Adjustments*	Request
Transfer Accounts					
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	U	643,848	339,292
0105D	020	Drug Interdiction and Counter-Drug Activities, Defense	U	134,313	135,567
0105D	030	Drug Interdiction and Counter-Drug Activities, Defense	U	102,272	106,043
0105D	040	Drug Interdiction and Counter-Drug Activities, Defense	U	5,993	6,167
0105D	050	Drug Interdiction and Counter-Drug Activities, Defense	U	84,338	
0105D	999	Drug Interdiction and Counter-Drug Activities, Defense	U		314,410
0810A	060	Environmental Restoration, Army	U	198,760	268,069
0810A	070	Environmental Restoration, Army	U	125,740	
0810N	080	Environmental Restoration, Navy	U	335,240	343,591
0810N	090	Environmental Restoration, Navy	U	64,873	
0810F	100	Environmental Restoration, Air Force	U	349,744	320,256
0810F	110	Environmental Restoration, Air Force	U	224,066	
0810D	120	Environmental Restoration, Defense	U	170 8,965	8,800
0810D	130	Environmental Restoration, Defense	U	2,014	
0811D	140	Environmental Restoration, Formerly Used Defense Sites	U	232,806	234,475
0811D	150	Environmental Restoration, Formerly Used Defense Sites	U	84,774	

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			Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Total Transfer Accounts				170	2,597,746	2,076,670
Miscellaneous Accounts						
0838D	160	Support for International Sporting Competitions , Defense	U	892		
0838D	170	Support for International Sporting Competitions , Defense	U		10,377	
0833D	180	Emergency Response Fund, Defense	U	13,241		
0833D	190	Emergency Response Fund, Defense	U	-133		
0833D	200	Emergency Response Fund, Defense	U	-12,705		
Total Miscellaneous Accounts				1,295	10,377	
Indefinite Accounts						
5286A	210	National Science Center, Army	U	24		
5188D	220	Disposal of Department of Defense Real Property	U	4,851	6,009	3,262
5188D	230	Disposal of Department of Defense Real Property	U	804	251	540
5188D	240	Disposal of Department of Defense Real Property	U	4,935	253	3,318
5189D	260	Lease of Department of Defense Real Property	U	20,151	15,652	16,434
5189D	270	Lease of Department of Defense Real Property	U	9,244	8,826	7,539
5189D	280	Lease of Department of Defense Real Property	U	12,515	7,932	10,207

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		FY 2024 PB	
	FY 2023	Request with	FY 2025
Sec	Actuals	CR Adjustments*	Request
Total Indefinite Accounts	52,524	38,923	41,300

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<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Department of the Army			
Working Capital Fund, Army	474,292	144,937	23,604
Total Department of the Army	474,292	144,937	23,604
Department of the Navy			
National Defense Sealift Fund	109,650		
Working Capital Fund, Navy	115,436		30,000
Total Department of the Navy	225,086		30,000
Department of the Air Force			
Working Capital Fund, Air Force	81,737	80,448	86,874
Total Department of the Air Force	81,737	80,448	86,874
Defense-Wide			
National Defense Stockpile Transaction Fund	93,500	93,500	7,629
Working Capital Fund, Defense-Wide	1,164,094	8,302	2,256
Working Capital Fund, Defense Commissary Agency	1,444,420	1,421,023	1,570,187
Buildings Maintenance Fund	42,595		
Working Capital Fund, Defense Counterintelligence and Security Agency	-30,000	-30,000	
Total Defense-Wide	2,714,609	1,492,825	1,580,072

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<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Total Revolving and Management Funds Title plus Indefinite Accounts	3,495,724	1,718,210	1,720,550
Total Revolving and Management Funds Title	3,495,724	1,718,210	1,720,550

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		FY 2023	FY 2024 PB Request with	FY 2025
	Sec	Actuals	CR Adjustments*	Request
493001A Working Capital Fund, Army				
TOTAL, BA 01: Industrial Operations		144,175	27,551	21,776
TOTAL, BA 04: Supply Management - Army		330,117	1,662	1,828
TOTAL, BA 20: Undistributed			115,724	
Total Working Capital Fund, Army		474,292	144,937	23,604

Details:

Budget Activity 01: Industrial Operations

Working Capital Fund

493001A 010 R01 Industrial Operations	U			21,776
Total Working Capital Fund				21,776

Army Arsenals Initiative

493001A 020 100 Industrial Operations	U	144,175	27,551	
Total Army Arsenals Initiative		144,175	27,551	
Total, BA 01: Industrial Operations		144,175	27,551	21,776

Budget Activity 04: Supply Management - Army

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				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
493001A Working Capital Fund, Army							
Working Capital Fund							
493001A	030	R04	Supply Management - Army	U			1,828
Total Working Capital Fund							1,828
Army Supply Management							
493001A	040	400	Supply Management - Army	U	330,117	1,662	
Total Army Supply Management					330,117	1,662	
Total, BA 04: Supply Management - Army					330,117	1,662	1,828
Budget Activity 20: Undistributed							
Undistributed							
493001A	050	CR24	Adj. to Match Continuing Resolution	U		115,724	
Total Undistributed						115,724	
Total, BA 20: Undistributed						115,724	
Total Working Capital Fund, Army					474,292	144,937	23,604

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<u>4557N National Defense Sealift Fund</u>	Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
TOTAL, BA 01: Construction And Conversion		684		
TOTAL, BA 02: Operations, Maintenance And Lease		108,900		
TOTAL, BA 04: Research and Development		66		
Total National Defense Sealift Fund		109,650		

Details:

Budget Activity 01: Construction And Conversion

Strategic Sealift Acquisition

4557N	010	0401	MPF MLP	U	388
4557N	020	5000	Post Delivery and Outfitting	U	296
Total Strategic Sealift Acquisition					684
Total, BA 01: Construction And Conversion					684

Budget Activity 02: Operations, Maintenance And Lease

Mobilization Preparedness

4557N	030	0200	National Def Sealift Vessel	U	11,746
4557N	040	0220	LG Med Spd Ro/Ro Maintenance	U	80,510

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				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
4557N National Defense Sealift Fund							
4557N	050	0250	TAH Maintenance	U	16,644		
Total Mobilization Preparedness					108,900		
Total, BA 02: Operations, Maintenance And Lease					108,900		
 <u>Budget Activity 04: Research and Development</u>							
<u>Research And Development</u>							
4557N	060	0900	Research And Development	U	66		
Total Research And Development					66		
Total, BA 04: Research and Development					66		
Total National Defense Sealift Fund					109,650		

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<u>493002N Working Capital Fund, Navy</u>	Sec	FY 2024 PB		FY 2025 Request
		FY 2023 Actuals	Request with CR Adjustments*	
TOTAL, BA 01: Supply Management - Navy		59,216		
TOTAL, BA 08: Research and Development Activities		56,220		30,000
Total Working Capital Fund, Navy		115,436		30,000

Details:

Budget Activity 01: Supply Management - Navy

Working Capital Fund

493002N 010 0427 Supply Management, Navy	U	59,216		
Total Working Capital Fund		59,216		
Total, BA 01: Supply Management - Navy		59,216		

Budget Activity 08: Research and Development Activities

Working Capital Fund

493002N 020 0065 Naval Surface Warfare Centers	U	56,028		30,000
493002N 030 0067 Naval Air Warfare Centers	U	192		
Total Working Capital Fund		56,220		30,000

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<u>493002N Working Capital Fund, Navy</u>	Sec	FY 2023	FY 2024 PB	FY 2025
		Actuals	Request with CR Adjustments*	Request
Total, BA 08: Research and Development Activities		56,220		30,000
Total Working Capital Fund, Navy		115,436		30,000

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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<u>493003F Working Capital Fund, Air Force</u>	<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>
TOTAL, BA 01: Transportation		1,289		
TOTAL, BA 03: Supply Management		80,448	83,587	86,874
TOTAL, BA 20: Undistributed			-3,139	
Total Working Capital Fund, Air Force		81,737	80,448	86,874

Details:

Budget Activity 01: Transportation

Working Capital Fund

493003F 010 R01 Transportation	U	1,289		
Total Working Capital Fund		1,289		
Total, BA 01: Transportation		1,289		

Budget Activity 03: Supply Management

Working Capital Fund

493003F 020 110 Supplies and Materials	U	80,448	83,587	86,874
Total Working Capital Fund		80,448	83,587	86,874

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		FY 2023	FY 2024 PB	FY 2025
	Sec	Actuals	Request with CR Adjustments*	Request
<u>493003F Working Capital Fund, Air Force</u>				
Total, BA 03: Supply Management		80,448	83,587	86,874
 <u>Budget Activity 20: Undistributed</u>				
 <u>Undistributed</u>				
493003F 030 CR24 Adj. to Match Continuing Resolution	U		-3,139	
Total Undistributed			-3,139	
 Total, BA 20: Undistributed			-3,139	
 Total Working Capital Fund, Air Force		81,737	80,448	86,874

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<u>4555D National Defense Stockpile Transaction Fund</u>						<u>FY 2024 PB</u>	
			<u>Sec</u>	<u>FY 2023</u>	<u>Request with</u>	<u>FY 2025</u>	
				<u>Actuals</u>	<u>CR Adjustments*</u>	<u>Request</u>	
<u>Budget Activity 01: Acquisition, upgrade, and relocation</u>							
4555D	010	DS1	Defense Stockpile	U	93,500	7,629	7,629
Total, BA 01: Acquisition, upgrade, and relocation					93,500	7,629	7,629
<u>Budget Activity 20: Undistributed</u>							
4555D	020	CR24	Adj to Match Continuing Resolution	U		85,871	
Total, BA 20: Undistributed						85,871	
Total National Defense Stockpile Transaction Fund					93,500	93,500	7,629

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<u>493005D Working Capital Fund, Defense-Wide</u>								
				<u>Sec</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 PB Request with CR Adjustments*</u>	<u>FY 2025 Request</u>	
<u>Budget Activity 03: Defense Automation & Production Services</u>								
493005D	010	ES08	Defense Automation & Production Services	U		4	3	
Total, BA 03: Defense Automation & Production Services						4	3	
<u>Budget Activity 06: Energy Management - Defense</u>								
493005D	020	010	Energy Management - Def	U	1,164,094	114,663	2,253	
Total, BA 06: Energy Management - Defense					1,164,094	114,663	2,253	
<u>Budget Activity 20: DLA Working Capital Funds</u>								
493005D	030	CR24	Adj to Match Continuing Resolution	U		-106,365		
Total, BA 20: DLA Working Capital Funds						-106,365		
Total Working Capital Fund, Defense-Wide						1,164,094	8,302	2,256

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<u>493004D Working Capital Fund, Defense Commissary Agency</u>								
				<u>Sec</u>	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024 PB</u> <u>Request with</u> <u>CR Adjustments*</u>	<u>FY 2025</u> <u>Request</u>	
<u>Budget Activity 02: Commissary Operations</u>								
493004D	010	ES12	Working Capital Fund, DECA	U	1,444,420	1,447,612	1,570,187	
Total, BA 02: Commissary Operations						1,444,420	1,447,612	1,570,187
<u>Budget Activity 20: Undistributed</u>								
493004D	020	CR24	Adj to Match Continuing Resolution	U		-26,589		
Total, BA 20: Undistributed						-26,589		
Total Working Capital Fund, Defense Commissary Agency						1,444,420	1,421,023	1,570,187

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit RF-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

					FY 2023	FY 2024 PB	FY 2025
				Sec	Actuals	Request with CR Adjustments*	Request
<u>4931D Buildings Maintenance Fund</u>							
<u>Budget Activity 01: Operations and Maintenance</u>							
4931D	010	1111	Buildings Maintenance Fund	U	42,595		
Total, BA 01: Operations and Maintenance					42,595		
Total Buildings Maintenance Fund					42,595		

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit RF-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<u>4932D Working Capital Fund, Defense Counterintelligence and Security Agency</u>				<u>Sec</u>	<u>FY 2023</u>	<u>FY 2024 PB</u>	<u>FY 2025</u>
					<u>Actuals</u>	<u>Request with</u>	<u>Request</u>
						<u>CR Adjustments*</u>	
<u>Budget Activity 01: Def Counterintelligence & Security Agency</u>							
4932D	010	4GDS	Defense Counterintelligence and Security Agency	U	-30,000	-30,000	
Total, BA 01: Def Counterintelligence & Security Agency					-30,000	-30,000	
Total Working Capital Fund, Defense Counterintelligence and Security Agency					-30,000	-30,000	

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Total Civilian Personnel Costs
FY 2025 PB
(FY 2023)

Summary

	<u>(\$ in Thousands)</u>														<u>Rates</u>	
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/e</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>	593,160	590,522	552,712	54,563,315	931,655	211,958	2,102,923	3,246,536	57,809,851	19,276,900	77,086,751	98,719	104,593	139,470	6.0%	35.3%
D1. US Direct Hire (USDH)	560,310	553,448	516,434	53,338,619	921,494	209,877	2,076,555	3,207,926	56,546,545	19,153,115	75,699,660	103,283	109,494	146,581	6.0%	35.9%
D1a. Senior Executive Schedule	2,530	2,648	1,996	486,540	1	1,100	26,352	27,453	513,993	140,121	654,114	243,758	257,512	327,712	5.6%	28.8%
D1b. General Schedule	464,811	458,820	424,752	45,567,154	595,014	180,260	1,718,342	2,493,616	48,060,770	15,891,427	63,952,197	107,279	113,150	150,564	5.5%	34.9%
D1c. Special Schedule	23,044	21,545	19,973	2,185,919	12,210	1,200	154,840	168,250	2,354,169	982,406	3,336,575	109,444	117,868	167,054	7.7%	44.9%
D1d. Wage System	69,174	69,769	69,106	4,995,482	314,062	27,308	174,495	515,865	5,511,347	2,100,906	7,612,253	72,287	79,752	110,153	10.3%	42.1%
D1e. Highly Qualified Experts	48	41	37	8,210	8	0	15	23	8,233	2,851	11,084	221,892	222,514	299,568	0.3%	34.7%
D1f. Other	703	625	570	95,314	199	9	2,511	2,719	98,033	35,404	133,437	167,218	171,988	234,100	2.9%	37.1%
D2. Direct Hire Program Foreign Nationals (DHFN)	14,754	14,027	16,136	506,858	6,380	1,717	17,454	25,551	532,409	79,426	611,835	31,412	32,995	37,917	5.0%	15.7%
D3. Total Direct Hire	575,064	567,475	532,570	53,845,477	927,874	211,594	2,094,009	3,233,477	57,078,954	19,232,541	76,311,495	101,105	107,176	143,289	6.0%	35.7%
D4. Indirect Hire Foreign Nationals (IHFN)	18,096	23,047	20,142	692,646	3,781	364	4,427	8,572	701,218	13,062	714,280	34,388	34,814	35,462	1.2%	1.9%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	593,160	590,522	552,712	54,538,123	931,655	211,958	2,098,436	3,242,049	57,780,172	19,245,603	77,025,775	98,674	104,539	139,360	5.9%	35.3%
D5. Other Object Class 13 Benefits				25,192			4,487	4,487	29,679	31,297	60,976				17.8%	124.2%
D5a. USDH - Benefits for Former Employees				25,192			4,487	4,487	29,679	25,098	54,777				17.8%	99.6%
D5b. DHFN - Benefits for Former Employees										288	288					
D5c. Voluntary Separation Incentive Pay (VSIP)				0					0	2,475	2,475					
D5d. Foreign National Separation Liability Accrual										3,436	3,436					
<u>Reimbursable Funded Personnel (includes OC 13)</u>	239,541	241,678	236,688	21,827,925	954,316	174,204	812,169	1,940,689	23,768,614	8,521,787	32,290,401	92,222	100,422	136,426	8.9%	39.0%
R1. US Direct Hire (USDH)	228,876	231,852	224,436	21,543,225	953,341	173,974	809,043	1,936,358	23,479,583	8,481,648	31,961,231	95,988	104,616	142,407	9.0%	39.4%
R1a. Senior Executive Schedule	168	168	158	57,828	833	62	12,271	13,166	70,994	26,238	97,232	366,000	449,329	615,392	22.8%	45.4%
R1b. General Schedule	158,558	162,605	160,727	16,497,811	393,128	69,683	577,535	1,040,346	17,538,157	6,126,561	23,664,718	102,645	109,118	147,235	6.3%	37.1%
R1c. Special Schedule	30,349	29,969	25,456	2,534,570	251,509	34,868	148,412	434,789	2,969,359	1,100,185	4,069,544	99,567	116,647	159,866	17.2%	43.4%
R1d. Wage System	39,737	39,007	38,019	2,444,142	307,851	69,361	78,504	455,716	2,899,858	1,212,885	4,112,743	64,287	76,274	108,176	18.6%	49.6%
R1e. Highly Qualified Experts	2	1	1	155			0	0	155	0	155	155,000	155,000	155,000		
R1f. Other	62	102	75	8,719	20		-7,679	-7,659	1,060	15,779	16,839	116,253	14,133	224,520	-87.8%	181.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,863	1,011	945	48,983	975	230	1,512	2,717	51,700	14,245	65,945	51,834	54,709	69,783	5.5%	29.1%
R3. Total Direct Hire	230,739	232,863	225,381	21,592,208	954,316	174,204	810,555	1,939,075	23,531,283	8,495,893	32,027,176	95,803	104,407	142,102	9.0%	39.3%
R4. Indirect Hire Foreign Nationals (IHFN)	8,802	8,815	11,307	235,717	0	0	786	786	236,503	11,840	248,343	20,847	20,917	21,964	0.3%	5.0%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	239,541	241,678	236,688	21,827,925	954,316	174,204	811,341	1,939,861	23,767,786	8,507,733	32,275,519	92,222	100,418	136,363	8.9%	39.0%
R5. Other Object Class 13 Benefits							828	828	828	14,054	14,882					
R5a. USDH - Benefits for Former Employees										11,104	11,104					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)							828	828	828	2,704	3,532					
R5d. Foreign National Separation Liability Accrual										246	246					

Total Civilian Personnel Costs
FY 2025 PB
(FY 2023)

Summary

	(\$ in Thousands)														Rates	
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/e l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Total Funded Personnel (includes OC 13)	832,701	832,200	789,400	76,391,240	1,885,971	386,162	2,915,092	5,187,225	81,578,465	27,798,687	109,377,152	96,771	103,342	138,557	6.8%	36.4%
T1. US Direct Hire (USDH)	789,186	785,300	740,870	74,881,844	1,874,835	383,851	2,885,598	5,144,284	80,026,128	27,634,763	107,660,891	101,073	108,016	145,317	6.9%	36.9%
T1a. Senior Executive Schedule	2,698	2,816	2,154	544,368	834	1,162	38,623	40,619	584,987	166,359	751,346	252,724	271,582	348,814	7.5%	30.6%
T1b. General Schedule	623,369	621,425	585,479	62,064,965	988,142	249,943	2,295,877	3,533,962	65,598,927	22,017,988	87,616,915	106,007	112,043	149,650	5.7%	35.5%
T1c. Special Schedule	53,393	51,514	45,429	4,720,489	263,719	36,068	303,252	603,039	5,323,528	2,082,591	7,406,119	103,909	117,183	163,026	12.8%	44.1%
T1d. Wage System	108,911	108,776	107,125	7,439,624	621,913	96,669	252,999	971,581	8,411,205	3,313,791	11,724,996	69,448	78,518	109,452	13.1%	44.5%
T1e. Highly Qualified Experts	50	42	38	8,365	8	0	15	23	8,388	2,851	11,239	220,132	220,737	295,763	0.3%	34.1%
T1f. Other	765	727	645	104,033	219	9	-5,168	-4,940	99,093	51,183	150,276	161,291	153,633	232,986	-4.7%	49.2%
T2. Direct Hire Program Foreign Nationals (DHFN)	16,617	15,038	17,081	555,841	7,355	1,947	18,966	28,268	584,109	93,671	677,780	32,541	34,196	39,680	5.1%	16.9%
T3. Total Direct Hire	805,803	800,338	757,951	75,437,685	1,882,190	385,798	2,904,564	5,172,552	80,610,237	27,728,434	108,338,671	99,528	106,353	142,936	6.9%	36.8%
T4. Indirect Hire Foreign Nationals (IHFN)	26,898	31,862	31,449	928,363	3,781	364	5,213	9,358	937,721	24,902	962,623	29,520	29,817	30,609	1.0%	2.7%
Subtotal - Total Funded (excludes OC 13)	832,701	832,200	789,400	76,366,048	1,885,971	386,162	2,909,777	5,181,910	81,547,958	27,753,336	109,301,294	96,739	103,304	138,461	6.8%	36.3%
T5. Other Object Class 13 Benefits				25,192			5,315	5,315	30,507	45,351	75,858				21.1%	180.0%
T5a. USDH - Benefits for Former Employees				25,192			4,487	4,487	29,679	36,202	65,881				17.8%	143.7%
T5b. DHFN - Benefits for Former Employees										288	288					
T5c. Voluntary Separation Incentive Pay (VSIP)				0			828	828	828	5,179	6,007					
T5d. Foreign National Separation Liability Accrual										3,682	3,682					

Total Civilian Personnel Costs
FY 2025 PB
(FY 2024)

Summary

	<u>(\$ in Thousands)</u>														<u>Rates</u>	
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/e</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>	589,898	597,243	580,561	55,607,143	612,260	230,684	2,319,946	3,162,890	58,770,033	19,355,544	78,125,577	95,782	101,230	134,569	5.7%	34.8%
D1. US Direct Hire (USDH)	555,793	563,093	547,518	54,468,086	611,115	228,815	2,291,815	3,131,745	57,599,831	19,199,054	76,798,885	99,482	105,202	140,267	5.7%	35.2%
D1a. Senior Executive Schedule	2,101	2,188	2,183	904,182	3,792	671	25,151	29,614	933,796	203,710	1,137,506	414,192	427,758	521,075	3.3%	22.5%
D1b. General Schedule	456,736	462,758	451,111	45,967,469	394,491	179,335	1,843,060	2,416,886	48,384,355	15,783,427	64,167,782	101,898	107,256	142,244	5.3%	34.3%
D1c. Special Schedule	22,452	23,087	22,123	2,530,149	2,061	1,947	161,341	165,349	2,695,498	1,141,428	3,836,926	114,367	121,841	173,436	6.5%	45.1%
D1d. Wage System	73,881	74,436	71,476	4,975,036	210,281	46,397	254,649	511,327	5,486,363	2,039,107	7,525,470	69,604	76,758	105,287	10.3%	41.0%
D1e. Highly Qualified Experts	36	37	38	7,346	14	1	178	193	7,539	2,271	9,810	193,316	198,395	258,158	2.6%	30.9%
D1f. Other	587	587	587	83,904	476	464	7,436	8,376	92,280	29,111	121,391	142,937	157,206	206,799	10.0%	34.7%
D2. Direct Hire Program Foreign Nationals (DHFN)	15,582	15,651	15,463	437,013	710	1,445	17,248	19,403	456,416	64,868	521,284	28,262	29,517	33,712	4.4%	14.8%
D3. Total Direct Hire	571,375	578,744	562,981	54,905,099	611,825	230,260	2,309,063	3,151,148	58,056,247	19,263,922	77,320,169	97,526	103,123	137,341	5.7%	35.1%
D4. Indirect Hire Foreign Nationals (IHFN)	18,523	18,499	17,580	702,044	435	424	5,164	6,023	708,067	14,445	722,512	39,934	40,277	41,099	0.9%	2.1%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	589,898	597,243	580,561	55,607,143	612,260	230,684	2,314,227	3,157,171	58,764,314	19,278,367	78,042,681	95,782	101,220	134,426	5.7%	34.7%
D5. Other Object Class 13 Benefits								5,719	5,719	5,719	77,177		82,896			
D5a. USDH - Benefits for Former Employees								5,719	5,719	5,719	49,090		54,809			
D5b. DHFN - Benefits for Former Employees											573		573			
D5c. Voluntary Separation Incentive Pay (VSIP)											24,470		24,470			
D5d. Foreign National Separation Liability Accrual											3,044		3,044			
<u>Reimbursable Funded Personnel (includes OC 13)</u>	251,117	253,498	246,836	24,191,541	871,512	194,981	777,666	1,844,159	26,035,700	8,798,612	34,834,312	98,007	105,478	141,123	7.6%	36.4%
R1. US Direct Hire (USDH)	237,035	239,479	233,220	24,022,397	871,360	194,687	773,753	1,839,800	25,862,197	8,743,997	34,606,194	103,003	110,892	148,384	7.7%	36.4%
R1a. Senior Executive Schedule	193	176	175	34,127	7	21	3,414	3,442	37,569	10,950	48,519	195,011	214,680	277,251	10.1%	32.1%
R1b. General Schedule	167,676	168,172	162,273	18,237,923	364,618	81,908	512,910	959,436	19,197,359	6,111,194	25,308,553	112,390	118,303	155,963	5.3%	33.5%
R1c. Special Schedule	26,960	29,583	29,729	3,116,497	252,024	40,439	168,418	460,881	3,577,378	1,288,655	4,866,033	104,830	120,333	163,680	14.8%	41.3%
R1d. Wage System	42,101	41,443	40,943	2,617,072	254,630	72,259	88,204	415,093	3,032,165	1,297,741	4,329,906	63,920	74,058	105,754	15.9%	49.6%
R1e. Highly Qualified Experts	3	3	3	527			8	8	535	136	671	175,667	178,333	223,667	1.5%	25.8%
R1f. Other	102	102	97	16,251	81	60	799	940	17,191	35,321	52,512	167,536	177,227	541,361	5.8%	217.3%
R2. Direct Hire Program Foreign Nationals (DHFN)	2,236	2,185	1,849	104,864	152	294	2,683	3,129	107,993	13,660	121,653	56,714	58,406	65,794	3.0%	13.0%
R3. Total Direct Hire	239,271	241,664	235,069	24,127,261	871,512	194,981	776,436	1,842,929	25,970,190	8,757,657	34,727,847	102,639	110,479	147,735	7.6%	36.3%
R4. Indirect Hire Foreign Nationals (IHFN)	11,846	11,834	11,767	64,280			1,230	1,230	65,510	21,789	87,299	5,463	5,567	7,419	1.9%	33.9%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	251,117	253,498	246,836	24,191,541	871,512	194,981	777,666	1,844,159	26,035,700	8,779,446	34,815,146	98,007	105,478	141,046	7.6%	36.3%
R5. Other Object Class 13 Benefits											19,166		19,166			
R5a. USDH - Benefits for Former Employees											12,666		12,666			
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										6,279	6,279					
R5d. Foreign National Separation Liability Accrual										221	221					

Total Civilian Personnel Costs
FY 2025 PB
(FY 2024)

Summary

	<u>(\$ in Thousands)</u>													<u>Rates</u>		
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>k/c</u>	<u>h/d</u>	<u>j/d</u>
	<u>Begin</u>	<u>End</u>	<u>FTEs</u>	<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>h</u>	<u>i</u>	<u>Benefits</u>	<u>Comp</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>
	<u>Strength</u>	<u>Strength</u>		<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Total</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Total Funded Personnel (includes OC 13)	841,015	850,741	827,397	79,798,684	1,483,772	425,665	3,097,612	5,007,049	84,805,733	28,154,156	112,959,889	96,445	102,497	136,524	6.3%	35.3%
T1. US Direct Hire (USDH)	792,828	802,572	780,738	78,490,483	1,482,475	423,502	3,065,568	4,971,545	83,462,028	27,943,051	111,405,079	100,534	106,901	142,692	6.3%	35.6%
T1a. Senior Executive Schedule	2,294	2,364	2,358	938,309	3,799	692	28,565	33,056	971,365	214,660	1,186,025	397,926	411,944	502,979	3.5%	22.9%
T1b. General Schedule	624,412	630,930	613,384	64,205,392	759,109	261,243	2,355,970	3,376,322	67,581,714	21,894,621	89,476,335	104,674	110,178	145,873	5.3%	34.1%
T1c. Special Schedule	49,412	52,670	51,852	5,646,646	254,085	42,386	329,759	626,230	6,272,876	2,430,083	8,702,959	108,899	120,977	167,842	11.1%	43.0%
T1d. Wage System	115,982	115,879	112,419	7,592,108	464,911	118,656	342,853	926,420	8,518,528	3,336,848	11,855,376	67,534	75,775	105,457	12.2%	44.0%
T1e. Highly Qualified Experts	39	40	41	7,873	14	1	186	201	8,074	2,407	10,481	192,024	196,927	255,634	2.6%	30.6%
T1f. Other	689	689	684	100,155	557	524	8,235	9,316	109,471	64,432	173,903	146,425	160,045	254,244	9.3%	64.3%
T2. Direct Hire Program Foreign Nationals (DHFN)	17,818	17,836	17,312	541,877	862	1,739	19,931	22,532	564,409	78,528	642,937	31,301	32,602	37,138	4.2%	14.5%
T3. Total Direct Hire	810,646	820,408	798,050	79,032,360	1,483,337	425,241	3,085,499	4,994,077	84,026,437	28,021,579	112,048,016	99,032	105,290	140,402	6.3%	35.5%
T4. Indirect Hire Foreign Nationals (IHFN)	30,369	30,333	29,347	766,324	435	424	6,394	7,253	773,577	36,234	809,811	26,113	26,360	27,594	0.9%	4.7%
Subtotal - Total Funded (excludes OC 13)	841,015	850,741	827,397	79,798,684	1,483,772	425,665	3,091,893	5,001,330	84,800,014	28,057,813	112,857,827	96,445	102,490	136,401	6.3%	35.2%
T5. Other Object Class 13 Benefits							5,719	5,719	5,719	96,343	102,062					
T5a. USDH - Benefits for Former Employees							5,719	5,719	5,719	61,756	67,475					
T5b. DHFN - Benefits for Former Employees										573	573					
T5c. Voluntary Separation Incentive Pay (VSIP)										30,749	30,749					
T5d. Foreign National Separation Liability Accrual										3,265	3,265					

Total Civilian Personnel Costs
FY 2025 PB
(FY 2025)

Summary

	(\$ in Thousands)														Rates	
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/e l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	590,446	589,950	574,099	56,978,128	535,373	242,016	2,239,186	3,016,575	59,994,703	21,780,771	81,775,474	99,248	104,502	142,441	5.3%	38.2%
D1. US Direct Hire (USDH)	556,346	556,015	541,471	55,768,897	534,045	240,084	2,216,527	2,990,656	58,759,553	21,617,611	80,377,164	102,995	108,518	148,442	5.4%	38.8%
D1a. Senior Executive Schedule	2,240	2,262	2,260	456,998	5	687	26,368	27,060	484,058	163,734	647,792	202,212	214,185	286,634	5.9%	35.8%
D1b. General Schedule	453,726	455,019	444,003	47,180,296	341,558	205,906	1,816,781	2,364,245	49,544,541	18,023,045	67,567,586	106,261	111,586	152,178	5.0%	38.2%
D1c. Special Schedule	23,040	23,037	21,391	2,507,191	2,750	1,486	160,761	164,997	2,672,188	1,099,308	3,771,496	117,208	124,921	176,312	6.6%	43.8%
D1d. Wage System	76,613	75,012	73,132	5,519,089	189,232	31,528	204,822	425,582	5,944,671	2,293,335	8,238,006	75,467	81,287	112,646	7.7%	41.6%
D1e. Highly Qualified Experts	38	36	36	6,850	12		144	156	7,006	2,125	9,131	190,278	194,611	253,639	2.3%	31.0%
D1f. Other	689	649	649	98,473	488	477	7,651	8,616	107,089	36,064	143,153	151,730	165,006	220,575	8.7%	36.6%
D2. Direct Hire Program Foreign Nationals (DHFN)	16,420	16,377	15,870	581,302	880	1,495	17,344	19,719	601,021	75,361	676,382	36,629	37,872	42,620	3.4%	13.0%
D3. Total Direct Hire	572,766	572,392	557,341	56,350,199	534,925	241,579	2,233,871	3,010,375	59,360,574	21,692,972	81,053,546	101,105	106,507	145,429	5.3%	38.5%
D4. Indirect Hire Foreign Nationals (IHFN)	17,680	17,558	16,758	627,929	448	437	5,315	6,200	634,129	13,974	648,103	37,470	37,840	38,674	1.0%	2.2%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	590,446	589,950	574,099	56,978,128	535,373	242,016	2,239,186	3,016,575	59,994,703	21,706,946	81,701,649	99,248	104,502	142,313	5.3%	38.1%
D5. Other Object Class 13 Benefits				0	0	0	0	0	0	73,825	73,825					
D5a. USDH - Benefits for Former Employees				0	0		0	0	0	46,961	46,961					
D5b. DHFN - Benefits for Former Employees										580	580					
D5c. Voluntary Separation Incentive Pay (VSIP)										23,219	23,219					
D5d. Foreign National Separation Liability Accrual										3,065	3,065					
Reimbursable Funded Personnel (includes OC 13)	253,532	254,325	246,187	24,820,400	868,557	223,052	848,621	1,940,230	26,760,630	9,332,260	36,092,890	100,819	108,700	146,608	7.8%	37.6%
R1. US Direct Hire (USDH)	238,938	240,495	232,534	24,447,346	867,881	222,702	844,709	1,935,292	26,382,638	9,271,785	35,654,423	105,135	113,457	153,330	7.9%	37.9%
R1a. Senior Executive Schedule	175	170	168	34,317	6	27	3,401	3,434	37,751	11,565	49,316	204,268	224,708	293,548	10.0%	33.7%
R1b. General Schedule	167,984	169,532	181,283	18,419,443	360,274	85,854	588,725	1,034,853	19,454,296	6,447,647	25,901,943	101,606	107,315	142,881	5.6%	35.0%
R1c. Special Schedule	29,662	29,918	24,575	3,331,125	249,748	48,634	162,255	460,637	3,791,762	1,414,479	5,206,241	135,549	154,293	211,851	13.8%	42.5%
R1d. Wage System	41,013	40,771	26,409	2,645,704	257,760	88,126	89,580	435,466	3,081,170	1,365,661	4,446,831	100,182	116,671	168,383	16.5%	51.6%
R1e. Highly Qualified Experts	2	2	2	369			5	5	374	78	452	184,500	187,000	226,000	1.4%	21.1%
R1f. Other	102	102	97	16,388	93	61	743	897	17,285	32,355	49,640	168,948	178,196	511,753	5.5%	197.4%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,911	1,872	1,827	85,608	676	350	2,656	3,682	89,290	22,722	112,012	46,857	48,872	61,309	4.3%	26.5%
R3. Total Direct Hire	240,849	242,367	234,361	24,532,954	868,557	223,052	847,365	1,938,974	26,471,928	9,294,507	35,766,435	104,680	112,954	152,613	7.9%	37.9%
R4. Indirect Hire Foreign Nationals (IHFN)	12,683	11,958	11,826	287,446	0	0	1,256	1,256	288,702	22,184	310,886	24,306	24,412	26,288	0.4%	7.7%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	253,532	254,325	246,187	24,820,400	868,557	223,052	848,621	1,940,230	26,760,630	9,316,691	36,077,321	100,819	108,700	146,544	7.8%	37.5%
R5. Other Object Class 13 Benefits				0	0	0	0	0	0	15,569	15,569					
R5a. USDH - Benefits for Former Employees				0	0	0	0	0	0	10,450	10,450					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)				0	0	0	0	0	0	4,875	4,875					
R5d. Foreign National Separation Liability Accrual										244	244					

Total Civilian Personnel Costs
FY 2025 PB
(FY 2025)

Summary

	<u>(\$ in Thousands)</u>														<u>Rates</u>	
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
Total Funded Personnel (includes OC 13)	843,978	844,275	820,286	81,798,528	1,403,930	465,068	3,087,807	4,956,805	86,755,333	31,113,031	117,868,364	99,720	105,762	143,692	6.1%	38.0%
T1. US Direct Hire (USDH)	795,284	796,510	774,005	80,216,243	1,401,926	462,786	3,061,236	4,925,948	85,142,191	30,889,396	116,031,587	103,638	110,002	149,911	6.1%	38.5%
T1a. Senior Executive Schedule	2,415	2,432	2,428	491,315	11	714	29,769	30,494	521,809	175,299	697,108	202,354	214,913	287,112	6.2%	35.7%
T1b. General Schedule	621,710	624,551	625,286	65,599,739	701,832	291,760	2,405,506	3,399,098	68,998,837	24,470,692	93,469,529	104,912	110,348	149,483	5.2%	37.3%
T1c. Special Schedule	52,702	52,955	45,966	5,838,316	252,498	50,120	323,016	625,634	6,463,950	2,513,787	8,977,737	127,014	140,625	195,313	10.7%	43.1%
T1d. Wage System	117,626	115,783	99,541	8,164,793	446,992	119,654	294,402	861,048	9,025,841	3,658,996	12,684,837	82,024	90,675	127,433	10.5%	44.8%
T1e. Highly Qualified Experts	40	38	38	7,219	12		149	161	7,380	2,203	9,583	189,974	194,211	252,184	2.2%	30.5%
T1f. Other	791	751	746	114,861	581	538	8,394	9,513	124,374	68,419	192,793	153,969	166,721	258,436	8.3%	59.6%
T2. Direct Hire Program Foreign Nationals (DHFN)	18,331	18,249	17,697	666,910	1,556	1,845	20,000	23,401	690,311	98,083	788,394	37,685	39,007	44,550	3.5%	14.7%
T3. Total Direct Hire	813,615	814,759	791,702	80,883,153	1,403,482	464,631	3,081,236	4,949,349	85,832,502	30,987,479	116,819,981	102,164	108,415	147,555	6.1%	38.3%
T4. Indirect Hire Foreign Nationals (IHFN)	30,363	29,516	28,584	915,375	448	437	6,571	7,456	922,831	36,158	958,989	32,024	32,285	33,550	0.8%	4.0%
Subtotal - Total Funded (excludes OC 13)	843,978	844,275	820,286	81,798,528	1,403,930	465,068	3,087,807	4,956,805	86,755,333	31,023,637	117,778,970	99,720	105,762	143,583	6.1%	37.9%
T5. Other Object Class 13 Benefits				0	0	0	0	0	0	89,394	89,394					
T5a. USDH - Benefits for Former Employees				0	0	0	0	0	0	57,411	57,411					
T5b. DHFN - Benefits for Former Employees										580	580					
T5c. Voluntary Separation Incentive Pay (VSIP)				0	0	0	0	0	0	28,094	28,094					
T5d. Foreign National Separation Liability Accrual										3,309	3,309					

OPERATION AND MAINTENANCE PROGRAMS (O-1)



***Department of Defense Budget
Overseas Operations Costs Appendix
Fiscal Year 2025
March 2024
Office of the Under Secretary of Defense (Comptroller)***

Preface

The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.

The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>.

Office of the Under Secretary of Defense (Comptroller)

Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2024.

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O-1

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Department of Defense
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 Exhibit O-1 FY 2025 President's Budget
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 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB Request Overseas Operations Costs (OOC)*	FY 2025 Overseas Operations Costs (OOC)*
Department of the Army		
Operation and Maintenance, Army	7,914,085	6,881,198
Operation and Maintenance, Army Reserve	24,075	22,416
Operation and Maintenance, Army National Guard	46,769	43,446
Counter-Islamic State of Iraq and Syria Train and Equip	397,950	528,699
Total Department of the Army	8,382,879	7,475,759
Department of the Navy		
Operation and Maintenance, Navy	1,687,931	673,759
Operation and Maintenance, Marine Corps	96,098	81,692
Operation and Maintenance, Navy Reserve	2,647	2,692
Total Department of the Navy	1,786,676	758,143
Department of the Air Force		
Operation and Maintenance, Air Force	5,781,114	4,673,869
Operation and Maintenance, Space Force	42,167	20,961
Operation and Maintenance, Air Force Reserve	29,202	4,579
Operation and Maintenance, Air National Guard	19,000	12,578
Total Department of the Air Force	5,871,483	4,711,987
Defense-Wide		
Operation and Maintenance, Defense-Wide	3,754,899	2,810,554

*FY 2024 and FY 2025 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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Exhibit O-1 FY 2025 President's Budget
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(Dollars in Thousands)

Mar 2024

	FY 2024 PB Request Overseas Operations Costs (OOC)*	FY 2025 Overseas Operations Costs (OOC)*
<u>Appropriation Summary</u>		
Office of the Inspector General	23,202	23,704
Defense Health Program	230,885	220,469
Total Defense-Wide	4,008,986	3,054,727
Total Operation and Maintenance Title plus Indefinite Accounts	20,050,024	16,000,616
Total Operation and Maintenance Title	20,050,024	16,000,616

*FY 2024 and FY 2025 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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Department of Defense
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Mar 2024

	FY 2024 PB		FY 2025
	Request	Request	Request
	Overseas	Overseas	Overseas
	Operations	Operations	Operations
	Costs (OOC)*	Costs (OOC)*	Costs (OOC)*
	Sec		
<u>2020A Operation and Maintenance, Army</u>			
TOTAL, BA 01: Operating Forces		7,009,087	6,259,494
TOTAL, BA 02: Mobilization		68,821	35,131
TOTAL, BA 03: Training and Recruiting		74,739	
TOTAL, BA 04: Administration and Service-Wide Activities		761,438	586,573
Total Operation and Maintenance, Army		7,914,085	6,881,198

Details:

Budget Activity 01: Operating Forces

Land Forces

2020A	010	111	Maneuver Units	U	1,087,130	956,916
2020A	040	114	Theater Level Assets	U	1,338,774	1,302,452
2020A	050	115	Land Forces Operations Support	U	61,139	53,539
2020A	060	116	Aviation Assets	U	311,911	270,548
Total Land Forces					2,798,954	2,583,455

Land Forces Readiness

2020A	070	121	Force Readiness Operations Support	U	2,494,313	2,466,259
2020A	080	122	Land Forces Systems Readiness	U	54,007	20,592
2020A	090	123	Land Forces Depot Maintenance	U	7,668	8,743
Total Land Forces Readiness					2,555,988	2,495,594

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Mar 2024

					FY 2024 PB	
					Request	FY 2025
					Overseas	Overseas
					Operations	Operations
				Sec	Costs (OOC)*	Costs (OOC)*
<u>2020A Operation and Maintenance, Army</u>						
<u>Land Forces Readiness Support</u>						
2020A	110	131	Base Operations Support	U	157,467	175,091
2020A	120	132	Facilities Sustainment, Restoration & Modernization	U	245,705	146,390
2020A	130	133	Management and Operational Headquarters	U	1,113	1,170
2020A	140	135	Additional Activities	U	454,565	303,660
2020A	150	137	RESET	U	447,987	319,873
Total Land Forces Readiness Support					1,306,837	946,184
<u>Combatant Command Support</u>						
2020A	160	141	US Africa Command	U	97,294	98,230
2020A	170	142	US European Command	U	221,467	126,944
Total Combatant Command Support					318,761	225,174
<u>Cyberspace Activities</u>						
2020A	200	151	Cyberspace Activities - Cyberspace Operations	U	28,547	9,087
Total Cyberspace Activities					28,547	9,087
Total, BA 01: Operating Forces					7,009,087	6,259,494
<u>Budget Activity 02: Mobilization</u>						
<u>Mobility Operations</u>						
2020A	240	212	Army Prepositioned Stocks	U	68,821	35,131

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					FY 2024 PB Request Overseas Operations Costs (OOC)*	FY 2025 Overseas Operations Costs (OOC)*
				Sec		
<u>2020A Operation and Maintenance, Army</u>						
Total Mobility Operations					68,821	35,131
Total, BA 02: Mobilization					68,821	35,131
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Basic Skill and Advanced Training</u>						
2020A	300	321	Specialized Skill Training	U	74,739	
Total Basic Skill and Advanced Training					74,739	
Total, BA 03: Training and Recruiting					74,739	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>						
2020A	999	9999	Classified Programs	U	293,336	226,387
Total					293,336	226,387
<u>Logistics Operations</u>						
2020A	400	421	Service-wide Transportation	U	247,350	240,597
2020A	410	422	Central Supply Activities	U	32,097	15,069
2020A	420	423	Logistic Support Activities	U	119,552	48,593
2020A	430	424	Ammunition Management	U	27,321	17,040
Total Logistics Operations					426,320	321,299

*FY 2024 and FY 2025 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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Department of Defense
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Mar 2024

					FY 2024 PB	
					Request	FY 2025
					Overseas	Overseas
					Operations	Operations
				Sec	Costs (OOC)*	Costs (OOC)*
<u>2020A Operation and Maintenance, Army</u>						
<u>Servicewide Support</u>						
2020A	450	432	Servicewide Communications	U	1,109	
2020A	470	434	Other Personnel Support	U	3,618	3,805
2020A	480	435	Other Service Support	U	3,049	
2020A	500	437	Real Estate Management	U	34,006	35,082
Total Servicewide Support					41,782	38,887
Total, BA 04: Administration and Service-Wide Activities					761,438	586,573
Total Operation and Maintenance, Army					7,914,085	6,881,198

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	Sec	FY 2024 PB		FY 2025		
		Request	Overseas	Overseas		
		Operations	Operations	Operations		
		Costs (OOC)*	Costs (OOC)*	Costs (OOC)*		
<u>2080A Operation and Maintenance, Army Reserve</u>						
TOTAL, BA 01: Operating Forces			24,075	22,416		
Total Operation and Maintenance, Army Reserve			24,075	22,416		
 <u>Details:</u>						
 <u>Budget Activity 01: Operating Forces</u>						
 <u>Land Forces</u>						
2080A	020	113	Echelons Above Brigade	U	11,790	9,878
Total Land Forces					11,790	9,878
 <u>Land Forces Readiness Support</u>						
2080A	090	131	Base Operations Support	U	12,285	12,538
Total Land Forces Readiness Support					12,285	12,538
 Total, BA 01: Operating Forces					24,075	22,416
 Total Operation and Maintenance, Army Reserve					24,075	22,416

*FY 2024 and FY 2025 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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	Sec	FY 2024 PB		FY 2025
		Request	Overseas	Overseas
		Operations	Operations	Operations
		Costs (OOC)*	Costs (OOC)*	Costs (OOC)*
<u>2065A Operation and Maintenance, Army National Guard</u>				
TOTAL, BA 01: Operating Forces			46,769	43,446
Total Operation and Maintenance, Army National Guard			46,769	43,446

Details:

Budget Activity 01: Operating Forces

Land Forces

2065A	010	111	Maneuver Units	U	18,570	20,454
2065A	020	112	Modular Support Brigades	U	25	25
2065A	030	113	Echelons Above Brigade	U	652	665
2065A	040	114	Theater Level Assets	U	14	14
2065A	060	116	Aviation Assets	U	10,729	1,775
Total Land Forces					29,990	22,933

Land Forces Readiness

2065A	070	121	Force Readiness Operations Support	U	2,292	2,430
Total Land Forces Readiness					2,292	2,430

Land Forces Readiness Support

2065A	100	131	Base Operations Support	U	14,487	18,083
Total Land Forces Readiness Support					14,487	18,083

*FY 2024 and FY 2025 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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	FY 2024 PB		FY 2025
	Request	Overseas	Overseas
	Operations	Operations	Operations
	Sec	Costs (OOC)*	Costs (OOC)*
<u>2065A Operation and Maintenance, Army National Guard</u>			
Total, BA 01: Operating Forces		46,769	43,446
Total Operation and Maintenance, Army National Guard		46,769	43,446

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		FY 2024 PB Request Overseas Operations Sec Costs (OOC)*	FY 2025 Overseas Operations Costs (OOC)*
<u>2099A Counter-Islamic State of Iraq and Syria Train and Equip</u>			
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)		397,950	528,699
Total Counter-Islamic State of Iraq and Syria Train and Equip		397,950	528,699
 <u>Details:</u>			
 <u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u>			
 <u>Defense Forces</u>			
2099A	010 110 IRAQ	U 241,950	380,758
2099A	020 120 SYRIA	U 156,000	147,941
	Total Defense Forces	397,950	528,699
	 Total, BA 01: Counter ISIS Train and Equip Fund (CTEF)	 397,950	 528,699
	 Total Counter-Islamic State of Iraq and Syria Train and Equip	 397,950	 528,699

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	FY 2024 PB		FY 2025
	Request	Request	Request
	Overseas	Overseas	Overseas
	Operations	Operations	Operations
<u>1804N Operation and Maintenance, Navy</u>	Sec	Costs (OOC)*	Costs (OOC)*
TOTAL, BA 01: Operating Forces		1,604,402	654,083
TOTAL, BA 02: Mobilization		10,174	10,368
TOTAL, BA 03: Training and Recruiting			2
TOTAL, BA 04: Administration and Service-Wide Activities		73,355	9,306
Total Operation and Maintenance, Navy		1,687,931	673,759

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N	010	1A1A	Mission and Other Flight Operations	U	254,468	
1804N	050	1A4N	Air Systems Support	U	1,837	
1804N	060	1A5A	Aircraft Depot Maintenance	U	27,935	2,847
1804N	070	1A6A	Aircraft Depot Operations Support	U	2,368	
Total Air Operations					286,608	2,847

Ship Operations

1804N	090	1B1B	Mission and Other Ship Operations	U	255,048	118,054
1804N	110	1B4B	Ship Depot Maintenance	U	234,730	
Total Ship Operations					489,778	118,054

Combat Operations/Support

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					FY 2024 PB Request Overseas Operations Costs (OOC)*	FY 2025 Overseas Operations Costs (OOC)*
<u>1804N Operation and Maintenance, Navy</u>				Sec		
1804N	130	1C1C	Combat Communications and Electronic Warfare	U	62,977	30,176
1804N	150	1C4C	Warfare Tactics	U	9,420	
1804N	160	1C5C	Operational Meteorology and Oceanography	U	22,288	
1804N	170	1C6C	Combat Support Forces	U	372,786	180,520
1804N	180	1C7C	Equipment Maintenance and Depot Operations Support	U	7,265	
Total Combat Operations/Support					474,736	210,696
 <u>Weapons Support</u>						
1804N	240	1D4D	Weapons Maintenance	U	167,505	145,351
1804N	250	1D7D	Other Weapon Systems Support	U	10,185	10,389
Total Weapons Support					177,690	155,740
 <u>Base Support</u>						
1804N	270	BSM1	Sustainment, Restoration and Modernization	U	52,535	53,614
1804N	280	BSS1	Base Operating Support	U	123,055	113,132
Total Base Support					175,590	166,746
 Total, BA 01: Operating Forces					1,604,402	654,083

Budget Activity 02: Mobilization

Mobilization Preparation

1804N	320	2C1H	Expeditionary Health Services Systems	U	10,174	10,368
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					FY 2024 PB Request Overseas Operations Costs (OOC)*	FY 2025 Overseas Operations Costs (OOC)*
				Sec		
<u>1804N Operation and Maintenance, Navy</u>						
Total Mobilization Preparation					10,174	10,368
Total, BA 02: Mobilization					10,174	10,368
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Basic Skill and Advanced Training</u>						
1804N	370	3B1K	Specialized Skill Training	U		2
Total Basic Skill and Advanced Training						2
Total, BA 03: Training and Recruiting						2
<u>Budget Activity 04: Administration and Service-Wide Activities</u>						
<u>Servicewide Support</u>						
1804N	440	4A1M	Administration	U	4,195	4,194
Total Servicewide Support					4,195	4,194
<u>Logistics Operations & Technical Support</u>						
1804N	490	4B1N	Servicewide Transportation	U	56,143	
1804N	510	4B2N	Planning, Engineering, and Program Support	U		3,336
1804N	520	4B3N	Acquisition, Logistics, and Oversight	U	11,275	
Total Logistics Operations & Technical Support					67,418	3,336

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					FY 2024 PB	
					Request	FY 2025
					Overseas	Overseas
					Operations	Operations
				Sec	Costs (OOC) *	Costs (OOC) *
<u>1804N Operation and Maintenance, Navy</u>						
<u>Investigations and Security Programs</u>						
1804N	530	4C1P	Investigative and Security Services	U	1,742	1,776
Total Investigations and Security Programs					1,742	1,776
Total, BA 04: Administration and Service-Wide Activities					73,355	9,306
Total Operation and Maintenance, Navy					1,687,931	673,759

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	Sec	FY 2024 PB	FY 2025		
		Request Overseas Operations Costs (OOC)*	Overseas Operations Costs (OOC)*		
<u>1106N Operation and Maintenance, Marine Corps</u>					
TOTAL, BA 01: Operating Forces		96,098	81,692		
Total Operation and Maintenance, Marine Corps		96,098	81,692		
 <u>Details:</u>					
 <u>Budget Activity 01: Operating Forces</u>					
 <u>Expeditionary Forces</u>					
1106N	010 1A1A	Operational Forces	U	94,098	76,692
	Total Expeditionary Forces			94,098	76,692
 <u>Combat Operations/Support</u>					
1106N	060 1CCY	Cyberspace Activities	U	2,000	5,000
	Total Combat Operations/Support			2,000	5,000
	Total, BA 01: Operating Forces			96,098	81,692
	Total Operation and Maintenance, Marine Corps			96,098	81,692

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	FY 2024 PB		FY 2025
	Request	Overseas	Overseas
	Operations	Operations	Operations
<u>1806N Operation and Maintenance, Navy Reserve</u>	Sec	Costs (OOC)*	Costs (OOC)*
TOTAL, BA 01: Operating Forces		2,647	2,692
Total Operation and Maintenance, Navy Reserve		2,647	2,692
 <u>Details:</u>			
 <u>Budget Activity 01: Operating Forces</u>			
 <u>Combat Operations/Support</u>			
1806N 080 1C6C Combat Support Forces	U	2,647	2,692
Total Combat Operations/Support		2,647	2,692
 Total, BA 01: Operating Forces		2,647	2,692
 Total Operation and Maintenance, Navy Reserve		2,647	2,692

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<u>3400F Operation and Maintenance, Air Force</u>	Sec	FY 2024 PB	FY 2025
		Request Overseas Operations Costs (OOC)*	Overseas Operations Costs (OOC)*
TOTAL, BA 01: Operating Forces		4,291,693	2,936,555
TOTAL, BA 02: Mobilization		1,207,792	1,376,308
TOTAL, BA 03: Training and Recruiting		16,486	12,160
TOTAL, BA 04: Administration and Service-Wide Activities		265,143	348,846
Total Operation and Maintenance, Air Force		5,781,114	4,673,869

Details:

Budget Activity 01: Operating Forces

3400F	999	9999	Classified Programs	U	32,389	29,814
Total					32,389	29,814

Air Operations

3400F	010	011A	Primary Combat Forces	U	173,232	147,437
3400F	020	011C	Combat Enhancement Forces	U	928,841	895,708
3400F	030	011D	Air Operations Training (OJT, Maintain Skills)	U	84,110	84,503
3400F	040	011M	Depot Purchase Equipment Maintenance	U	4,164	
3400F	050	011R	Facilities Sustainment, Restoration & Modernization	U	124,925	120,104
3400F	060	011V	Cyberspace Sustainment	U	7,938	
3400F	070	011W	Contractor Logistics Support and System Support	U	579,827	

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					FY 2024 PB Request Overseas Operations Costs (OOC)*	FY 2025 Overseas Operations Costs (OOC)*
				Sec		
3400F Operation and Maintenance, Air Force						
3400F	080	011Y	Flying Hour Program	U	869,303	
3400F	090	011Z	Base Support	U	1,034,611	1,077,281
Total Air Operations					3,806,951	2,325,033
Combat Related Operations						
3400F	100	012A	Global C3I and Early Warning	U	31,654	27,408
3400F	110	012C	Other Combat Ops Spt Programs	U	237,158	346,289
3400F	120	012D	Cyberspace Activities	U	13,675	31,672
3400F	140	012Q	Medical Readiness	U	3,187	2,366
Total Combat Related Operations					285,674	407,735
COCOM						
3400F	170	015D	US STRATCOM	U	330	337
3400F	190	015F	US CENTCOM	U	145,483	152,735
3400F	200	015G	US SOCOM	U	20,866	20,901
Total COCOM					166,679	173,973
Total, BA 01: Operating Forces					4,291,693	2,936,555
Budget Activity 02: Mobilization						
Mobility Operations						
3400F	250	021A	Airlift Operations	U	1,116,397	1,286,999
3400F	260	021D	Mobilization Preparedness	U	91,395	89,309

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					FY 2024 PB	FY 2025
					Request	Overseas
					Operations	Operations
					Costs (OOC)*	Costs (OOC)*
					Sec	
<u>3400F Operation and Maintenance, Air Force</u>						
Total Mobility Operations					1,207,792	1,376,308
Total, BA 02: Mobilization					1,207,792	1,376,308
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Basic Skill and Advanced Training</u>						
3400F	300	032A	Specialized Skill Training	U	15,597	10,842
3400F	310	032B	Flight Training	U		330
3400F	320	032C	Professional Development Education	U	753	466
3400F	330	032D	Training Support	U	136	522
Total Basic Skill and Advanced Training					16,486	12,160
Total, BA 03: Training and Recruiting					16,486	12,160
<u>Budget Activity 04: Administration and Service-Wide Activities</u>						
3400F	999	9999	Classified Programs	U	32,059	34,732
Total					32,059	34,732
<u>Logistics Operations</u>						
3400F	390	041A	Logistics Operations	U	164,734	250,265
3400F	400	041B	Technical Support Activities	U	9,103	9,376

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					FY 2024 PB	
					Request	FY 2025
					Overseas	Overseas
					Operations	Operations
				Sec	Costs (OOC)*	Costs (OOC)*
3400F Operation and Maintenance, Air Force						
Total Logistics Operations					173,837	259,641
Servicewide Activities						
3400F	410	042A	Administration	U	3,475	3,886
3400F	430	042G	Other Servicewide Activities	U	50,364	45,342
Total Servicewide Activities					53,839	49,228
Support to Other Nations						
3400F	480	044A	International Support	U	5,408	5,245
Total Support to Other Nations					5,408	5,245
Total, BA 04: Administration and Service-Wide Activities					265,143	348,846
Total Operation and Maintenance, Air Force					5,781,114	4,673,869

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					FY 2024 PB	FY 2025
					Request	Overseas
					Overseas	Overseas
					Operations	Operations
					Costs (OOC)*	Costs (OOC)*
					Sec	
<u>3410F Operation and Maintenance, Space Force</u>						
TOTAL, BA 01: Operating Forces					42,167	20,961
Total Operation and Maintenance, Space Force					42,167	20,961
 <u>Details:</u>						
 <u>Budget Activity 01: Operating Forces</u>						
3410F	999	9999	Classified Programs	U	4,880	4,968
Total					4,880	4,968
 <u>Air Operations</u>						
3410F	010	012A	Global C3I & Early Warning	U	178	5,581
3410F	020	013A	Space Launch Operations	U	803	257
3410F	030	013C	Space Operations	U	5,614	6,276
3410F	040	013E	Education & Training	U	813	828
3410F	060	013M	Depot Maintenance	U	9,919	
3410F	080	013W	Contractor Logistics and System Support	U	16,981	
3410F	090	013Z	Space Operations -BOS	U	2,979	3,051
Total Air Operations					37,287	15,993
 Total, BA 01: Operating Forces					42,167	20,961

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	FY 2024 PB	FY 2025
	Request	Overseas
	Overseas	Overseas
	Operations	Operations
	Sec	Costs (OOC)*
	Costs (OOC)*	Costs (OOC)*
<u>3410F Operation and Maintenance, Space Force</u>		
Total Operation and Maintenance, Space Force	42,167	20,961

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<u>3740F Operation and Maintenance, Air Force Reserve</u>	Sec	FY 2024 PB	FY 2025
		Request Overseas Operations Costs (OOC)*	Overseas Operations Costs (OOC)*
TOTAL, BA 01: Operating Forces		29,202	4,579
Total Operation and Maintenance, Air Force Reserve		29,202	4,579
 <u>Details:</u>			
 <u>Budget Activity 01: Operating Forces</u>			
 <u>Air Operations</u>			
3740F 030 011M Depot Purchase Equipment Maintenance	U	24,718	
3740F 060 011Z Base Support	U	4,484	4,579
Total Air Operations		29,202	4,579
 Total, BA 01: Operating Forces		29,202	4,579
 Total Operation and Maintenance, Air Force Reserve		29,202	4,579

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	FY 2024 PB		FY 2025
	Request	Overseas	Overseas
	Operations	Operations	Operations
<u>3840F Operation and Maintenance, Air National Guard</u>	Sec	Costs (OOC)*	Costs (OOC)*
TOTAL, BA 01: Operating Forces		19,000	12,578
Total Operation and Maintenance, Air National Guard		19,000	12,578
 <u>Details:</u>			
 <u>Budget Activity 01: Operating Forces</u>			
 <u>Air Operations</u>			
3840F 020 011G Mission Support Operations	U	2,952	3,264
3840F 030 011M Depot Purchase Equipment Maintenance	U	6,942	
3840F 060 011Z Base Support	U	9,106	9,314
Total Air Operations		19,000	12,578
Total, BA 01: Operating Forces		19,000	12,578
Total Operation and Maintenance, Air National Guard		19,000	12,578

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<u>0100D Operation and Maintenance, Defense-Wide</u>					FY 2024 PB	FY 2025	
					Request	Overseas	
					Overseas	Overseas	
					Operations	Operations	
					Sec	Costs (OOC)*	Costs (OOC)*
<u>Budget Activity 01: Operating Forces</u>							
0100D	040	1GTM	Office of the Secretary of Defense - MISO	U	55,207	62,200	
			Special Operations Command Combat Development				
0100D	050	1PL6	Activities	U	706,448	726,276	
0100D	060	1PL7	Special Operations Command Maintenance	U	250,689	231,921	
0100D	080	1PLR	Special Operations Command Theater Forces	U	530,441	524,414	
0100D	100	1PLU	Special Operations Command Intelligence	U	695,707	573,149	
0100D	110	1PLV	Special Operations Command Operational Support	U	87,478	82,397	
Total, BA 01: Operating Forces					2,325,970	2,200,357	
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
0100D	310	4GTA	Defense Legal Services Agency	U	76,500	56,000	
0100D	330	ES18	Defense Media Activity	U	6,771	3,500	
0100D	350	4GTD	Defense Security Cooperation Agency	U	1,263,579	473,200	
0100D	999	9999	Classified Programs	U	82,079	77,497	
Total, BA 04: Administration and Service-Wide Activities					1,428,929	610,197	
Total Operation and Maintenance, Defense-Wide					3,754,899	2,810,554	

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				FY 2024 PB		FY 2025
				Request		Overseas
				Overseas		Overseas
				Operations		Operations
				Sec	Costs (OOC)*	Costs (OOC)*
<u>0107D Office of the Inspector General</u>						
<u>Budget Activity 01: Operation And Maintenance</u>						
0107D	010	4GTV	Office of the Inspector General	U	23,202	23,704
Total, BA 01: Operation And Maintenance					23,202	23,704
Total Office of the Inspector General					23,202	23,704

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				Sec	FY 2024 PB	FY 2025
					Request	Overseas Operations
<u>0130D Defense Health Program</u>					Costs (OOC)*	Costs (OOC)*
<u>Budget Activity 01: Operation & Maintenance</u>						
0130D	010	1	In-House Care	U	34,495	15,611
0130D	020	2	Private Sector Care	U	196,156	204,858
0130D	030	3	Consolidated Health Support	U	234	
Total, BA 01: Operation & Maintenance					230,885	220,469
Total Defense Health Program					230,885	220,469

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The Operation and Maintenance Overview is available on the

World Wide Web at:

<http://comptroller.defense.gov/Budget-Materials/>

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