

**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)***

UNCLASSIFIED

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.

UNCLASSIFIED

UNCLASSIFIED

O-1

TABLE OF CONTENTS

	<u>O-1 PAGE</u>
<u>DOD Component Summary</u>	1
<u>Appropriation</u>	
<u>Army</u>	
Operation and Maintenance, Army	4
Operation and Maintenance, Army Reserve	11
Operation and Maintenance, Army National Guard	15
Counter ISIS Train and Equip Fund (CTEF)	19
<u>Navy</u>	
Operation and Maintenance, Navy	21
Operation and Maintenance, Marine Corps	29
Operation and Maintenance, Navy Reserve	34
Operation and Maintenance, Marine Corps Reserve	37
<u>Air Force</u>	
Operation and Maintenance, Air Force	39
Operation and Maintenance, Space Force	45
Operation and Maintenance, Air Force Reserve	48
Operation and Maintenance, Air National Guard	51

UNCLASSIFIED

Defense-wide

Operation and Maintenance-Defense-Wide	55
Office of the Inspector General	58
US Court of Appeals for the Armed Forces, Defense	59
Defense Health Program	60
Overseas Humanitarian, Disaster, and Civic Aid	62
Cooperative Threat Reduction Account	63
Contributions to the Cooperative Threat Reduction Program	64
DoD Acquisition Workforce Development Fund	65

Transfer Accounts

66

Miscellaneous Accounts

67

Indefinite Accounts

67

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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	Request
						CR Adjustments*	
<u>2020A Operation and Maintenance, Army</u>							
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
 <u>Land Forces Readiness Support</u>							
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
 <u>Combatant Command Support</u>							
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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	Request
						CR Adjustments*	
<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>2020A Operation and Maintenance, Army</u>								
<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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>2020A Operation and Maintenance, Army</u>							
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
<u>Support of Other Nations</u>							
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
<u>Closed Account Adjustments</u>							
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		
<u>Judgment Fund</u>							
2020A	580	461	Judgment Fund	U	10,006		
Total Judgment Fund					10,006		
<u>Collections</u>							
2020A	590	482	Energy Savings	U	48,529		
Total Collections					48,529		

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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	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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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
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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<u>2065A Operation and Maintenance, Army 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		7,768,115	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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<u>2065A Operation and Maintenance, Army National Guard</u>				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

				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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

		FY 2024 PB	
	FY 2023	Request with	FY 2025
<u>2099A Counter-Islamic State of Iraq and Syria Train and Equip</u>	Actuals	CR Adjustments*	Request
	Sec		
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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with	Request
						CR Adjustments*	
					Sec		
1804N Operation and Maintenance, Navy							
Weapons Support							
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
Base Support							
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
Budget Activity 02: Mobilization							
Ready Reserve and Prepositioning Force							
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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	Request
							CR Adjustments*	
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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					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			

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					FY 2023	FY 2024 PB	FY 2025
<u>1804N Operation and Maintenance, Navy</u>				<u>Sec</u>	<u>Actuals</u>	<u>Request with</u>	<u>Request</u>
						<u>CR Adjustments*</u>	
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		
 <u>Cancelled Accounts</u>							
1804N	800	4EMM	Cancelled Account Adjustments	U	20,008		
1804N	810	4EPJ	Judgement Fund	U	8,077		
Total Cancelled Accounts					28,085		

*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.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit O-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

1804N Operation and Maintenance, Navy									
	Sec	FY 2023	FY 2024 PB	FY 2025					
		Actuals	Request with	Request					
			CR Adjustments*						
Total, BA 04: Administration and Service-Wide Activities		6,329,657	5,990,543	6,220,181					
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
1804N 820 CR24 Adj to Match Continuing Resolution	U		-4,058,432						
Total Undistributed			-4,058,432						
Total, BA 20: Undistributed			-4,058,432						
Total Operation and Maintenance, Navy		70,281,355	68,186,101	75,022,582					

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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	Request
							CR Adjustments*	
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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	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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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
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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>1806N Operation and Maintenance, Navy Reserve</u>							
1806N	090	1CCY	Cyberspace Activities	U	303	296	291
Total Combat Operations/Support					162,550	207,692	221,053
<u>Base Support</u>							
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
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Servicewide Support</u>							
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 Servicewide Support					13,022	15,426	15,642
<u>Logistics Operations & Technical Support</u>							
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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
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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with	Request
						CR Adjustments*	
<u>3400F Operation and Maintenance, Air Force</u>					Sec		
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
<u>Combat Related Operations</u>							
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
<u>Space Operations</u>							
3400F	150	013A	Launch Facilities	U	6		
Total Space Operations					6		
<u>COCOM</u>							
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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	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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with	Request
						CR Adjustments*	
					Sec		
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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
3400F Operation and Maintenance, Air Force								
Total Servicewide Activities						3,765,366	3,364,799	3,433,008
 <u>Support to Other Nations</u>								
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
 <u>Budget Activity 20: Undistributed</u>								
 <u>Undistributed</u>								
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<u>3410F Operation and Maintenance, Space 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		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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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
-------	-----	------	-----------------------	---	-------	-------	-------

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

		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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<u>3840F Operation and Maintenance, Air National Guard</u>	Sec	FY 2023	FY 2024 PB	FY 2025
		Actuals	Request with CR Adjustments*	Request
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
-------	-----	------	------------------------	---	--------	--------	--------

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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 20: Undistributed			128,385	
Total Operation and Maintenance, Air National Guard		7,282,843	7,382,079	7,403,771

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<u>0100D Operation and Maintenance, Defense-Wide</u>					<u>FY 2023</u>	<u>FY 2024 PB</u>	<u>FY 2025</u>
				<u>Sec</u>	<u>Actuals</u>	<u>Request with</u>	<u>Request</u>
						<u>CR Adjustments*</u>	
<u>Budget Activity 01: Operating Forces</u>							
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
<u>Budget Activity 03: Training and Recruiting</u>							
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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					FY 2024 PB		
					FY 2023	Request with	FY 2025
					Actuals	CR Adjustments*	Request
<u>0100D Operation and Maintenance, Defense-Wide</u>					<u>Sec</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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<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>							

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

					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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

<u>5751D Contributions to the Cooperative Threat Reduction Program</u>	<u>Sec</u>	<u>FY 2023</u>	<u>FY 2024 PB</u>		
			<u>Actuals</u>	<u>Request with</u>	<u>FY 2025</u>
			<u>CR Adjustments*</u>	<u>Request</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			

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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>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

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

				FY 2024 PB	
				Request with	FY 2025
Sec	FY 2023			CR Adjustments*	Request
	Actuals				
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	

*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.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit O-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
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

*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.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit O-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

		FY 2024 PB	
	FY 2023	Request with	FY 2025
Sec	Actuals	CR Adjustments*	Request
Total Indefinite Accounts	52,524	38,923	41,300

*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.

UNCLASSIFIED

RF-1

TABLE OF CONTENTS

	<u>PAGE</u>
<u>DoD Component Summary</u>	1
<u>Army</u>	
Working Capital Fund, Army	3
<u>Navy</u>	
National Defense Sealift Fund	5
Working Capital Fund, Navy	7
<u>Air Force</u>	
Working Capital Fund, Air Force	9
<u>Defense Agencies</u>	
National Defense Stockpile Transaction Fund	11
Working Capital Fund, Defense-Wide	12
Working Capital Fund, DECA	13
Buildings Maintenance Fund	14
WCF, Def Counterintelligence & Security Agency	15

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>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

*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>Appropriation Summary</u>	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	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

*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>493001A Working Capital Fund, 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 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

*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

				Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
493001A Working Capital Fund, Army							
<u>Working Capital Fund</u>							
493001A	030	R04	Supply Management - Army	U			1,828
Total Working Capital Fund							1,828
<u>Army Supply Management</u>							
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
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
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

*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>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

*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

				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		

*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>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

*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>493002N Working Capital Fund, Navy</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>	
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.

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>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

*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>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

*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>4555D National Defense Stockpile Transaction Fund</u>						FY 2024 PB	
				Sec	FY 2023	Request with	FY 2025
					Actuals	CR Adjustments*	Request
<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

*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>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

*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>493004D Working Capital Fund, Defense Commissary Agency</u>						FY 2024 PB		
				Sec	FY 2023	Request with	FY 2025	
					Actuals	CR Adjustments*	Request	
<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

<u>4931D Buildings Maintenance Fund</u>						FY 2024 PB	
				Sec	FY 2023	Request with	FY 2025
					Actuals	CR Adjustments*	Request
<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.