

Fiscal Year 2022 President's Budget

Office of the Secretary of Defense



May 2021

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
OSD	1,741,412	34,492	-192,564	1,583,340	31,289	151,985	1,766,614

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource management, and fiscal and program evaluation responsibilities. The OSD includes the immediate offices of the SECDEF and the Deputy Secretary of Defense (DEPSECDEF), Under Secretaries of Defense, the Executive Support Offices and other Core Programs which are listed below:

Principal Staff Assistants:

- a. Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
- b. Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))
- c. Office of the Under Secretary of Defense for Policy (OUSD(P))
- d. Office of the Under Secretary of Defense Comptroller (OUSD(C))
- e. Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))
- f. Office of the Under Secretary for Intelligence and Security (OUSD(I&S))
- g. DoD Chief Information Officer (DoD CIO)
- h. Director, Administration and Management (DA&M)
- i. Director, Cost Assessment and Program Evaluation (D,CAPE)
- j. Office of General Counsel (OGC)
- k. Director, Operational Test and Evaluation (D,OT&E)
- l. Assistant Secretary of Defense for Legislative Affairs (ASD(LA))
- m. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))
- n. Office of the Director of Net Assessment (ODNA)

Other Funded Programs and Organizations:

- o. Immediate Office of the Secretary and Deputy Secretary of Defense

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I. Description of Operations Financed: (Cont.)

- p. Capital Security Cost Sharing (CSCS)
- q. Boards, Commissions, and Task Forces (BCTF)
- r. Test Resource Management Center (TRMC)
- s. Emergency and Extraordinary Expenses (EEE)
- t. Defense War-Gaming
- u. Grants
- v. Training

Fiscal year (FY) 2022 President's Budget Request Summary and Highlights:

The FY 2022 Department of Defense (DoD) OSD budget request is \$183,274 thousand above FY 2021 enacted levels and is comprised of \$31,289 thousand in pricing increases and another \$151,985 thousand in programmatic changes. The FY 2022 request prioritizes key Administration initiatives in defense of the nation by investing in: the national security workforce to cultivate talent, cutting-edge technologies to strengthen our enduring advantage; and greater innovation, modernization, and readiness of our capabilities to counter and defeat the Nation's adversaries. This budget also continues the Department's focus on climate resiliency, clean energy, strengthening the industrial base, reinforcing partnerships and alliances, and decisively responding the crises brought on by the COVID-19 pandemic.

As part of the overall increase, this budget requests 1,946 civilian Full Time Equivalents (FTE), which includes 148 new FTEs along with 39 existing FTEs realigned from cyber. The additional FTEs, along with the mission resources requested, enhance the Department's civilian oversight over the Department's activities such as space and special operations, taking care of our people, and implement with various National Defense Authorization Act (NDAA) requirements.

Climate/Environment:

The OSD budget includes \$100,506 thousand in increases, comprised of a mix of FTE and mission funding, for environmental resiliency and mitigation programs such the Readiness Environmental Protection Integration program (\$75,000 thousand), climate resiliency (\$14,042 thousand), net-zero emission studies (\$3,000 thousand), climate related war-game exercises (\$3,000 thousand), installation energy analyses (\$2,600 thousand), and the establishment of the Assistant Secretary of Defense for Energy, Installations, and Environment (\$1,664 thousand) pursuant to Section 904 of the NDAA for FY 2021, and for mission relocation studies in response to climate hazards (\$1,200 thousand).

Innovation/Modernization:

In order to continue its focus on innovation and modernization of the Department's systems and data tools infrastructure, the OSD budget is continuing its investment in advanced analytics and an enhanced data strategy. In response to the NDAA for FY 2018, the Department has taken steps to develop an innovative data strategy that includes common enterprise data repositories and centralized data analytics platforms that provide DoD users with common business data,

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I. Description of Operations Financed: (Cont.)

decision support analytics, and data tools. This initiative supports the National Defense Strategy by amassing data that is accessible, understandable, and usable across the Department, and by advancing analytic capabilities to address the Department's complex challenges.

Tools to aggregates and fuses multiple data sources to enable better cost management through Department-wide business and analytic decisions. Additional funds will be used for three tasks: 1) enhancing current capabilities by developing new analytical tools; 2) fulfilling growing data storage and infrastructure requirements in order to hosts more users and tools; and 3) operationalizing tools and systems within the Office of the Under Secretary of Defense (Comptroller)/Chief Financial Officer by providing user training, technical support, and system administration.

The resulting investments will expand analytical platforms beyond the Universe of Transactions to cover human resources, contracts, and real property. The additional funds will also procure sufficient data storage capacity and user licenses for an estimated 109,000 users as an additional 100,000 users will be added to the various tools and platforms between FY 2020 and FY 2022. This budget includes a \$10,291 thousand increase for these capabilities.

The FY 2022 request also invests resources into the establishment of the DoD's Chief Data Officer (CDO) (\$5,499 thousand). Section 903 of the NDAA for FY 2020 directed the Department to stand up the CDO function within the DoD CIO to lead the Department's data management activities. The CDO is responsible for overseeing DoD data governance (i.e., the framework of data rules designed to standardize data practices), developing the Department's data strategy to include leveraging data to enable joint warfighting, and managing the Department's transition to a data-driven culture.

Force Readiness:

The OSD's request also includes key investments in force readiness initiatives. The increases include funding for Intelligence and Security operations (classified programs/\$12,579 thousand), while also reinforcing the office of the Assistant Secretary of Defense for Special Operations and Low Intensity Conflict (SO/LIC) (\$8,567 thousand) for continued implementation of Section 922 of the NDAA for FY 2017, expanding capabilities for the oversight of Space operations by investing in the establishment of the Assistant Secretary of Defense for Space Policy (\$7,730 thousand) in compliance with Section 955 of the NDAA for FY 2020, and creating and designating the Principal Information Operational Advisor (PIOA) (\$2,053 thousand) who will be responsible for serving as the primary advisor on all aspects of information operations to the Secretary of Defense per Section 1631 of the NDAA for FY 2020.

The PIOA is responsible for the: (1) oversight of policy, strategy, planning, resource management, operational considerations, personnel, and technology development across all the elements of information operations within the Department of Defense; (2) overall integration and supervision of the deterrence of, conduct of, and defense against information operations; (3) promulgation of policies to ensure adequate coordination and de-confliction with the Department of State, the intelligence community, and other departments of the Federal government; and (4) promulgations of standards for the attribution or public acknowledgement, if any, of operations in the information environment.

To further bolster force readiness, the FY 2022 request also includes increases in capabilities for Electromagnetic Spectrum Operations (EMSO). Per section 918 of the NDAA for FY 2019, the Department was tasked with overseeing the implementation of a strategy for conducting electronic warfare and joint EMSO activities (\$7,140 thousand). The EMSO is tasked to provide for effective and efficient collaboration and integration across organizational and functional boundaries in the

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DoD, Identify gaps in EMSO (comprised of Electronic Warfare and Spectrum Management) manpower, technologies and processes for creating multi-domain EMSO advantage, provide comprehensive and fully integrated policies, strategies, plans and requirements to address EMSO gaps, to include all Directed Energy weapon investments and programs, make decisions on cross-functional issues to the extent authorized by the Secretary and within parameters established by the Secretary, and provide oversight for, and as directed by the Secretary, supervise the implementation of approved policies, strategies, plans, and resourcing decisions approved by the Secretary.

The FY 2022 request also includes a request for the Senior Leader Data Visualization Tool (\$4,680 thousand), which will enable line-of-sight visibility across the Force into information regarding command climate data and the prevention of detracting behaviors that contribute to violence and harm to self, to inform high risk installation evaluation methodology and quarterly command climate reporting. The senior leader data visualization effort will provide real-time command climate data at the unit level, in order to identify detracting behaviors that contribute to violence and self-harm. The data generated will be compatible and reported into existing tools and platforms, thereby improving timeliness of reporting, and providing high quality, easily interpretable data visualizations.

CMO Divestiture:

Section 901 of the William M. "Mac" Thornberry NDAA for FY 2021 (H.R. 6395) abolished the position of the Chief Management Officer CMO of the DoD effective January 1, 2021. Consistent with the change, the Office of the Chief Management Officer was disestablished and the roles and responsibilities were divested. The Department realigned CMO functions and responsibilities according to the following principles:

1. Building on the gains made with the financial statement audit and development of Advanced Analytics for Executives tool, the role of the OUSD(C) has been expanded expand to improve accountability and performance in DoD business operations. The USD(C)/Chief Financial Officer (CFO) is designated as the agency Performance Improvement Officer pursuant to 31 USC § 1124. The USD(C)/CFO will establish an organization and capability responsible for business process performance and improvement; GPRA Modernization Act of 2010 requirements; data analytics; working capital fund policy and oversight; and, in coordination with the CIO, business Information Technology systems requirements.
2. Strengthen and expand the capacity for the DCAPE to conduct strategic-level planning, programming, and analytic processes in order to provide a broader range of independent analyses for the Secretary and Deputy Secretary of Defense mission-level and programmatic decision-making. The DCAPE will expand the capacity to conduct independent analyses in force development and design, readiness, and (retrospective) program evaluation. In coordination with the USD(P), the DCAPE will ensure this expanded analytic capacity will be used to further develop the planning phase of the Planning, Programming, Budgeting, and Execution System (PPBES) and support the USD(P)'s development of the Defense Planning Guidance. In coordination with the USD(P) and the Chairman of the Joint Chiefs of Staff, the DCAPE will develop guidance governing the force development and design process.

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Additionally, the USD(C), working with the DCAPE, are establishing a single program and budget data system that supports Program Review, Budget Review, and budget submission.

3. A key element of the Digital Modernization program is driving data management across DoD in support of the National Defense Strategy. Consistent with section 903(b)(2) of the FY 2020 NDAA the Department has consolidated the Chief Data Officer organization and functions with the DoD CIO. This allows acceleration of enterprise-wide data management in support of warfighting and business operations.

The Department has also taken action to ensure that it is able to maintain certain roles and responsibilities that have not been eliminated.

While these initial steps have been taken to realign the responsibilities and resources of the former CMO within the Department, the divestiture will continue to be under review to ensure that the Department is adequately positioned to continue accomplishing the required responsibilities such as lead for defense reform, governance of defense business systems, lead for data oversight, performance improvement officer, integration of intelligence oversight, Defense-wide resource management and Defense Agency and Field Activity oversight, improved management of the OSD, and overall DoD governance alignment.

	\$ in Thousands		
	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
A. <u>Core Operating Program CivPay:</u>	365,512	384,023	453,486

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The OSD Core Operating Program provides the necessary resources to support effective implementation of the NDS. Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded support services.

<u>Requested FY 2022 Civilian Pay and Benefits:</u>	<u>Civilian Pay</u>	<u>Full Time Equivalents (FTEs)</u>
OUSD(Comptroller)	46,452	203
OUSD(Intelligence)	37,609	160
OUSD(P&R)	32,772	141
OUSD(Policy)	83,649	369
O,CMO	0	0
D,CAPE	35,187	152
DoD CIO	33,044	141
OUSD(R&E)	43,537	176
OUSD(A&S)	64,690	277
ASD (LA)	5,257	25
ATSD (PA)	8,943	46
ASD(SP)	4,566	19
DOT&E	17,394	74
ODNA	2,440	11
OGC	10,482	44
DA&M	11,374	51
SECDEF IO	6,696	30
TRMC	6,533	27
Other Civ Pay Benefits (FECA,VSIP,MTBP)	2,861	0
Total	453,486	1,946

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	\$ in Thousands		
	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
B. Other DoD Programs and Initiatives:			
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	1,387	837	1,215
Assistant to the Secretary of Defense for Public Affairs ATSD(PA))	7,959	3,280	3,870
Office of General Counsel (OGC)	8	257	3,475
Office of the Director, Net Assessment (ODNA)	17,669	17,579	19,078
Test Resource Management Center (TRMC)	2,898	2,820	2,948
Director for Operational Test and Evaluation (DOTE)	166	278	433
Capital Security Cost Sharing	288,311	285,213	283,253
Office of the Secretary of Defense	10,298	8,358	9,269
Other (Grants and Training)	47,978	72,254	8,421
<u>Total:</u>	<u>376,674</u>	<u>390,876</u>	<u>331,962</u>

1. Assistant Secretary of Defense for Legislative Affairs (ASD(LA)): Serves as the principal staff assistant and advisor to the SECDEF for DoD relations with the U.S. Congress and has overall oversight of DoD legislative affairs. The ASD(LA) promotes the Administration's defense budget and the Department's strategy, legislative priorities, and policies to the U.S. Congress. The ASD(LA) priorities support required contracts specializing in critical areas of research and operational requirements necessary to accomplish the Legislative Affairs mission as defined by the Department.

2. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA)): Serves as the principal staff advisor and assistant to the SECDEF and DEPSECDEF for public information, internal information, community relations, information, training, and audiovisual matters. The ATSD (PA) follows the Secretary's guidance in providing Department information to the public, the Congress, and the media. The ATSD(PA) sponsors the DoD Defense.gov web site, which is DoD's official website and the starting point for finding U.S. military information online. The ATSD(PA) supports all SECDEF press briefings and responds to all public inquiries to the DoD.

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The ATSD(PA) funding supports specialized contracts, which provide the Department's information to Congress, the public, and the media. These specialized contracts support assistance with the maintenance and hosting of the official website and information sharing capabilities as directed by the Secretary's guidance.

3. Office of General Counsel (OGC): The OGC is headed by the General Counsel of the DoD. Appointed by the President with the advice and consent of the Senate, the General Counsel is by law the Chief Legal Officer of the DoD (10 U.S.C. § 140).

The DoD General Counsel shares direct legal responsibilities and functions with the Defense Legal Services Agency and is responsible for, but not limited to the following functional areas:

- Provides advice to the SECDEF and DEPSECDEF regarding all legal matters and services performed within, or involving, the Department of Defense;
- Directs legal services performed within DoD, including determining the adherence of DoD attorneys to appropriate professional standards;
- Serves in two capacities: as General Counsel for DoD and as the Director of DLSA, a DoD agency that provides legal advice and services for the Defense Agencies, DoD Field Activities, and other assigned organizations.

4. Office of the Director Net Assessment (ODNA): Provides the Secretary of Defense, the Deputy Secretary of Defense, DoD, Military Services, and Combatant Commands with comparative analyses of military, technological, and other factors affecting the military capability of the U.S. and other nations, with the goal of identifying emerging problems and opportunities that deserve the attention of senior defense officials. These analytical techniques are essential to diagnosing the most critical elements of short and long term strategic competition, and understanding their implications, strategic risks and opportunities. These techniques provide highly valued analytical insights to senior DoD leaders drawing on expertise and resources not available within the DoD. This research differs in character and focus from other DoD research programs, which are concerned with issues of current or near future policy.

5. Boards, Commissions, and Task Forces (BCTF): FY 2022 funding for BCTF has been divested to align projects and funding to their functional sponsor parent organizations.

The BCTF is a subset of the DoD Federal Advisory Committee Management Program managed by the Chief Management Office (CMO). The Department's program is mandated by law – the Federal Advisory Committee Act (FACA) of 1972 and the Government in Sunshine Act and other Federal statutes and regulations. These statutes require that the Department provide each advisory committee it establishes or supports with resources so the advisory committee can conduct its work independently and without undue influence from the Department, Federal employees, military officers, or interest groups.

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The BCTF's currently support the following Commissions: a)the Defense Business Board (DBB), b)the Defense Advisory Committee on Investigation, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD), c)the Vietnam 50th Anniversary Commemoration Committee (VNCC), d)the 13th Quadrennial Review of Military Compensation (QRMC), e) the National Security Commission on Artificial Intelligence (NSCAI), f) the National Commission on Military Aviation Safety (NCMAS), g) the Cyberspace Solarium Commission (CSC), h) Electromagnetic Spectrum Operations Cross-Functional Team (EMSO-CFT), and any short-term (two years or less) congressionally-mandated commissions as directed by the annual National Defense Authorization Acts (NDAA). The commissions may vary in length and requirement, and as such, the list may change from cycle to cycle.

6. Test Resource Management Center (TRMC): A field activity under the purview of the Under Secretary of Defense for Research and Engineering, TRMC ensures the Department has the necessary capabilities to test weapon systems that are currently in development. Mandated by Congress in the NDAA for FY 2003, TRMC: (1) governs and assesses the adequacy of DoD's Test and Evaluation (T&E) infrastructure to support the development, acquisition, fielding, and sustainment of defense systems; (2) reviews and certifies proposed Service and Defense Agency T&E budgets for adequacy; and (3) formulates and maintains a strategic plan for T&E resources to ensure they align to the NDS.

7. Director for Operational Test and Evaluation (DOT&E): Title 10, U.S. Code, Section 139 requires the DOT&E to prescribe policies and procedures for the conduct of operational test and evaluation in the Department of Defense. The DOT&E monitors and reviews all operational tests to confirm operational effectiveness and suitability of the defense system in combat use. Additionally, DOT&E supports mission essential headquarters travel and hosting of the DOT&E public-facing website.

8. Capital Security Cost Sharing (CSCS): Supports the Department's critical component of building our relationships with other partners and allies. The request funds the Department's share of the CSCS and Maintenance Cost Sharing (MCS) Program as authorized by section 604 of the Secure Embassy Construction and Counterterrorism Act (SECCA) of 1999. The CSCS also funds the Department's share of the CSCS International Cooperative Administrative Support Services (ICASS) pass through.

CSCS funding supports more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations worldwide. Together with interagency contribution from the CSCS Program and other reimbursements, the funding provides the necessary resources for New Embassy Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future. Additionally, the FY 2021 request supports the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and include major security upgrades as part of the larger rehabilitation projects.

9. Defense War-Gaming (SDWG): In order to align budget and execution to a functional parent, funding for SDWG has been divested to Under Secretary of Defense Research & Engineering (USRE) for oversight and control.

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	\$ in Thousands		
	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>C. Under Secretary of Defense (Acquisition and Sustainment)</u>	340,148	272,027	406,727

The OUSD (A&S) is the Principal Staff Assistant (PSA) and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. A&S's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD (A&S) is also responsible for: Establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces. The OUSD(A&S)'s major activities includes Readiness and Environmental Protection Initiative (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP) and Committee on Foreign Investment's in the US(CFIUS).

The OUSD (A&S)'s activities include:

- Acquisition Program Support Systems
- Chief Financial Officer Act Compliance
- Committee on Foreign Investments in the U.S. (CFIUS)
- Contracting E-Business Capabilities
- Contracting Enablers, Initiatives, and Pricing
- Core Services
- Countering Weapons of Mass Destruction Expert Fellows Program
- Cyber Integration
- Defense Installation Data Infrastructure(DISDI)
- Defense Management Initiatives
- DoD Siting Clearinghouse
- Emerging Contaminants
- Energy Office
- Environmental Safety and Occupational Health (ESOH)
- Environmental Resiliency

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- FFRDC Oversight
- Human Capital Initiatives (HCI)
- I&E Business Enterprise Integration
- Industrial Policy Program Support
- Information and Integration Portfolio Management
- Integrated Acquisition Environment (GSA Bill)
- International Cooperation Program Support
- Legacy Resource Management Program
- Logistics Systems Modernization (LSM)
- Native American Lands Environmental Mitigation Program
- OUSD(A&S) Travel
- Performance Assessment and Root Cause Analysis (PARCA)
- Quick Reaction Special Projects (QRSP)
- Readiness Environmental Protection Initiative (REPI)
- Small Business Program Support
- Threat Reduction and Arms Control (TRAC)

	\$ in Thousands		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>D. Under Secretary of Defense</u>			
<u>(Research and Engineering)</u>	34,597	29,454	88,773

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering, and other related matters. The USD(R&E) serves as the Department's Chief Technical Officer, and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the National Defense Strategy's modernization priority areas; developing an annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that

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mitigate the risk of loss of critical technologies to determined adversaries; initiating critical modernization prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with DOT&E.

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

- Defense Industrial Base Cyber Security
- Developmental Test and Engineering
- Mission Capabilities and Systems Engineering
- OSD Studies Fund
- OUSD(R&E) Travel
- RDT&E Oversight
- Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- Defense Innovation Unit (DIU)
- Defense Innovation Board (DIB)
- Wargaming and War-Fighting Lab Incentive Fund

\$ in Thousands

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>E. Under Secretary of Defense (Policy):</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
	77,525	67,070	79,600

The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the National Defense Strategy (NDS), defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. OUSD(P) represents the Department to foreign governments, international organizations, and interagency functions. Funding supports OUSD(P) mission requirements to consistently provide responsive, forward-thinking, and insightful policy advice and support to the SECDEF, and the Department.

OUSD(P) core mission areas include:

Asian and Pacific Security Affairs

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Advises the Under Secretary of Defense for Policy (USD(P)) and the SECDEF on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of the Asia-Pacific, its governments and defense establishments, and oversight of security cooperation programs, including Foreign Military Sales, in the region.

Homeland Defense and Global Security

Develops policy guidance; provides astute policy advice; and oversees planning, capability development, and operational implementation to assure warfighting and national security advantages in the mission areas of Countering Weapons of Mass Destruction; Cyber; Space; Defense Continuity; Mission Assurance; Defense Support of Civil Authorities; and supervises Homeland Defense activities of the DoD.

International Security Affairs

Advises the USD(P) and the SECDEF on international security strategy and policy on issues of DoD interest that relate to the nations and international organizations of Europe (including the North Atlantic Treaty Organization), the Middle East, Western Hemisphere Affairs and Africa, their governments and defense establishments; and oversees security cooperation programs and foreign military sales programs in these regions.

Space Policy

Serves as the senior official responsible for the overall supervision of DoD policy for space warfighting. ASD(SP) is responsible for interagency coordination and international engagement on space policy and strategy.

Special Operations/Low Intensity Conflict

Serves as the principal civilian advisor to the SECDEF on special operations and low-intensity conflict matters. These core tasks include counterterrorism; unconventional warfare; direct action; special reconnaissance; foreign internal defense; civil affairs; information and psychological operations; and counter-proliferation of Weapons of Mass Destruction (WMD). Additionally, SO/LIC performs the duties as the Secretariat for Special Operations with oversight of the SOCOM.

Strategy, Plans, and Capabilities

Serves as the principal civilian advisor to the USD(P) and the SECDEF on National Security and Defense Strategy and capabilities, force, and contingency plans necessary to implement the Defense Strategy.

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The program activities include:

- 1) OUSD(P) Operations
- 2) OUSD(P) Mission Support
- 3) US Mission to NATO
- 4) Rewards Program
- 5) SO/LIC Secretariat for Special Operations (SSO)
- 6) Office of the Principal Cyber Advisor

\$ in Thousands

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>F. Under Secretary of Defense (Comptroller):</u>	116,632	92,932	120,257

The Comptroller is the principal advisor to the Secretary of Defense for budgetary and fiscal matters including financial management, accounting policy and systems, management control systems, budget formulation and execution, and contract and audit administration. The OUSD(C) is responsible for managing the review, formulation, presentation, and execution of the budget for the Department of Defense. In doing so, the Office works to achieve economy and efficiency in the operations of the Department through sound business judgment and effective fiscal planning and control. The OUSD(C) ensures DoD leaders have access to high quality and timely information for decision-making through a business framework that simplifies processes, standardizes systems and data, and promotes financial policies and internal controls. This framework supports effective and efficient financial management operations with a focus to achieve and sustain unmodified (or clean) audit opinions across the Department. In support of the Department's financial management workforce, the OUSD(C) develops and sustains developmental programs including the DoD Financial Management Certification Program. The activities include:

- Comptroller Initiatives
- Defense Resource Management Institute
- Administrative Support
- Resource Management System

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	\$ in Thousands		
	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>G. Under Secretary of Defense (Personnel and Readiness)</u>	90,110	63,638	75,950

The OUSD(P&R) is the principal staff assistant and advisor to the SECDEF for Total Force Management. The OUSD (P&R) develops policies, plans, and programs for Total Force personnel, which includes the allocation among DoD Components and between the Active and Reserve components. The OUSD (P&R)'s mission is to support the Department's global health and medical programs and personnel policy specific to recruitment, equal opportunity, compensation, recognition, discipline, suicides, sexual assaults, separation of all DoD personnel, and quality of life for our military and their families. In addition, OUSD (P&R) provides resources for interagency and intergovernmental activities, special projects, or external requests that require DoD civilian and military personnel. The organization reviews all aspects of readiness levels to ensure forces can execute the National Military Strategy (NMS) along with oversight of collective military training events and enablers. The OUSD(P&R) develops policy for Force Development and Training focusing on individual service members from pre-commissioning to the highest level of military education and training to identify training gaps in our professional force. The OUSD(P&R) is also committed to ensuring the Department has a pipeline of talented civilian employees and securing civilian intellectual capital by investing in, building, and cultivating a talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the enterprise. Under the SECDEF's direction, the Close Combat Lethality Task Force (CCLTF) was created and placed within OUSD (P&R) to identify challenges and barriers in improving combat preparedness, lethality, survivability, and resiliency of our Nation's ground close combat formations.

The activities include:

- Advancing Diversity and Equal Opportunity
- Assistant Secretary of Defense (Health Affairs) Operations
- Assistant Secretary of Defense (Manpower and Reserve Affairs) Operations
- Corporate Fellows Program (SDCFP)
- Defense Safety Oversight Council (DSOC)
- Defense Readiness Reporting System (DRRS)

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I. Description of Operations Financed: (Cont.)

- Lost Work Days System (LWD)
- Military Naturalization Support
- Studies Program
- Training Transformation

\$ in Thousands

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
H. <u>Under Secretary of Defense (Intelligence and Security)</u>	125,337	91,848	96,864

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

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

- Defense Military Deception Program Office (DMDPO) - provides governance, oversight, and operational implementation of Military Deception (MILDEC) planning and execution capabilities across the Department of Defense, to include Sensitive Messaging, Deception, Influence, and other Operations in the Information Environment.
- The Algorithmic Warfare Cross Functional Team (Project Maven) is the pathfinder artificial intelligence (AI) initiative for the DoD. Project Maven accelerates the integration of Artificial Intelligence into Programs of Record, joint functions, and Department of Defense Intelligence mission areas. To achieve these mission requirements, Project Maven funds commercial technology initiatives across the Defense Intelligence Enterprise, including programs funded with Military Intelligence Program and National Intelligence Program funds. This funding provides program oversight (reservists, contractors & joint duty detailees) and integration into PORs (e.g., engineering support), among other benefits.

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I. Description of Operations Financed: (Cont.)

- The OSD Red Team serves as the Secretary's and Deputy Secretary's red team by providing insights on adversaries' highest level perspectives and potential actions to inform strategic-level DoD activities. These adversary-centric insights augment, complement, and are separate and distinct from other established channels of military advice or finished intelligence products and analysis provided to the Secretary of Defense, Deputy Secretary of Defense, and the DoD Components.

- Strategic Competition Support provides necessary support to National Defense Strategy requirements for integrating, coordinating, and increasing the agility to more effectively leverage and employ a broad scope of operational capabilities to address the current strategic environment of great power competition.

- Walkoff – Classified.

\$ in Thousands

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>I. Director, Cost Analysis and Program Evaluation (CAPE)</u>	28,539	24,647	28,475

The Director, CAPE (D, CAPE) provides unbiased critical analyses on capability development, resource allocation, and development and acquisition costs of DoD programs and independent advice to the SECDEF and DEPSECDEF to deliver the optimal portfolio of military capabilities through efficient and effective use of taxpayer dollars. CAPE staff develop and analyze program alternatives, manage the Future Years Defense Program (FYDP), and independently validate the costing and funding of programs throughout the DoD. CAPE funds ongoing and new enduring analyses that support DoD's NDS to modernize and increase the lethality of military forces through new capabilities, advanced technology, and new concepts of warfare. Through studies and analyses, CAPE offers tradeoffs and alternatives and assesses best practices and affordability options to effectively modernize capabilities. These analyses are groundbreaking, comprehensive, and data-driven to explore capabilities that improve the lethality of the force. Resources support SECDEF and DEPSECDEF priorities: rebuilding military readiness; strengthening alliances; and reforming the Department's business practices.

CAPE also leads the development within the Department of improved analytical skills and competencies and improved tools, data, and methods to promote performance, economy, and efficiency in analyzing national security planning and the allocation of defense resources. These include reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, performing the Nuclear Deterrent Enterprise Review (when required as a SECDEF priorities), carrying out enterprise data initiatives, and other economic analyses on labor and contract economics. Through competitive sourcing and consolidation, CAPE continues to optimize spending on contracts as well as on contract personnel supporting those contracts. Overall, resources are balanced to support priority demands such as congressionally-mandated studies, SECDEF priorities and continuing strategic reviews, and strategic and warfighting analyses as prioritized by the DEPSECDEF and the Vice-Chairman of the Joint Chiefs of Staff (VCJCS).

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I. Description of Operations Financed: (Cont.)

The activities include:

- Long Range Planning
 - Cost Estimating Analysis and Economic Research
 - Strategic, C4, and ISR Programs
 - Conventional Forces Analytical Support
 - Readiness and Force Employment Analysis
 - Irregular Warfare, Mobility Capability, and Force Projection Analyses
 - Force Structure, Weapons Systems, and Warfighting Analysis
 - Support for Strategic Analysis and Campaign Analysis
 - Analytic Innovation Laboratory
 - Enterprise Data Initiatives
 - Cost Data Support Group
 - Modeling and Simulation
 - Programmatic and Budgetary Data Requirements

CAPE's FY 2022 Estimate reflects reductions directed in the Defense Wide Review to achieve efficiencies in support of the Department's highest warfighting priorities.

\$ in Thousands

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>

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I. Description of Operations Financed: (Cont.)

J. <u>DoD Chief Information Officer (CIO)</u>	73,455	53,391	64,102
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The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise. The DoD CIO develops Department-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. CIO activities support the modernization and development of advanced IT capabilities which directly enhance readiness and lethality by focusing attention on modernization of key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information and communications technology. Through the establishment of the Chief Data Officer (CDO), the CIO is responsible for overseeing DoD data governance (i.e., the framework of data rules designed to standardize data practices), developing the Department's data strategy to include leveraging data to enable joint warfighting, and managing the Department's transition to a data-driven culture

The activities the DoD Information enterprise and systems resource management activities include:

- Command and control (C2), and communication, including positioning, navigation, and timing (PNT) policy and spectrum management
- E-Gov Initiatives and Government-Wide Councils
- Software modernization (development, security, operation), including cloud computing
- Enterprise data and artificial intelligence capabilities

	\$ in Thousands		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
K. <u>Director, Administration and Management (DA&M)</u>	0	0	13,112

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I. Description of Operations Financed: (Cont.)

The DA&M is the principal staff assistant and advisor to the Secretary of Defense on DoD-wide administration, organization, and management. The DA&M executes a hierarchy of responsibilities in support of the Secretary of Defense and Deputy Secretary of Defense; the Department of Defense; OSD, the Defense Agencies, and the DoD Field Activities; and the Pentagon.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$14,808 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021					Current Enacted	FY 2022 Request
		Budget Request	Congressional Action			Appropriated		
			Amount	Percent				
A. BA Subactivities	Actuals							
01. Compensation and Benefits	\$359,103	\$404,523	\$-20,500	-5.07%	\$384,023	\$384,023	\$453,486	
Baseline	\$359,103	\$404,523	\$-20,500	-5.07%	\$384,023	\$384,023	\$453,486	
02. Assistant Secretary of Defense for Legislative Affairs	\$1,387	\$1,202	\$-365	-30.37%	\$837	\$837	\$1,215	
Operations	\$1,387	\$1,202	\$-365	-30.37%	\$837	\$837	\$1,215	
03. Assistant to the Secretary of Defense for Public Affairs	\$7,959	\$3,842	\$-562	-14.63%	\$3,280	\$3,280	\$3,870	
Operations	\$7,959	\$3,842	\$-562	-14.63%	\$3,280	\$3,280	\$3,870	
04. Office of the Chief Management Officer	\$63,487	\$46,294	\$0	0.00%	\$46,294	\$46,294	\$0	
Cross Agency Priority Goals	\$7,163	\$0	\$0	0.00%	\$0	\$0	\$0	
Other CMO Programs	\$52,879	\$22,094	\$0	0.00%	\$22,094	\$22,094	\$0	
Reform Teams	\$3,445	\$24,200	\$0	0.00%	\$24,200	\$24,200	\$0	
05. Director of Administration and Management	\$0	\$0	\$0	0.00%	\$0	\$0	\$13,112	
Operations	\$0	\$0	\$0	0.00%	\$0	\$0	\$13,112	
06. Other Defense Programs and Initiatives	\$414,836	\$362,706	\$70,259	19.37%	\$432,965	\$432,965	\$308,249	
Boards, Commissions, and Task Forces	\$16,990	\$9,826	\$1,728	17.59%	\$11,554	\$11,554	\$0	
Capital Security Cost Sharing	\$288,311	\$285,213	\$0	0.00%	\$285,213	\$285,213	\$283,253	
Cross Agency Priority Goals	\$0	\$0	\$0	0.00%	\$0	\$0	\$7,306	
Emergency and Extraordinary Expenses	\$525	\$1,590	\$0	0.00%	\$1,590	\$1,590	\$0	
Office of the Secretary of Defense	\$10,298	\$8,358	\$0	0.00%	\$8,358	\$8,358	\$9,269	
Other Programs	\$46,450	\$3,695	\$68,559	1,855.45%	\$72,254	\$72,254	\$8,421	
War-Gaming	\$52,262	\$54,024	\$-28	-0.05%	\$53,996	\$53,996	\$0	
07. Office of the Director for Net Assessment	\$17,769	\$17,579	\$0	0.00%	\$17,579	\$17,579	\$19,078	
Operations	\$17,769	\$17,579	\$0	0.00%	\$17,579	\$17,579	\$19,078	
08. Director, Operational Test and Evaluation	\$166	\$407	\$-129	-31.70%	\$278	\$278	\$433	
Operations	\$166	\$407	\$-129	-31.70%	\$278	\$278	\$433	
09. Office of the General Counsel	\$8	\$516	\$-259	-50.19%	\$257	\$257	\$3,475	

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

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Operations	\$8	\$516	\$-259	-50.19%	\$257	\$257	\$3,475
10. Office of the Under Secretary for Intelligence	\$121,344	\$94,109	\$-2,261	-2.40%	\$91,848	\$91,848	\$96,864
Algorithmic Warfare	\$21,663	\$4,993	\$0	0.00%	\$4,993	\$4,993	\$4,929
Defense Civilian Intelligence Personnel System	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Defense Military Deception Program Office	\$1,058	\$1,105	\$0	0.00%	\$1,105	\$1,105	\$736
Defense Operations Security Initiative	\$1,681	\$0	\$0	0.00%	\$0	\$0	\$0
Intelligence Mission and Classified Programs	\$85,672	\$76,567	\$-2,261	-2.95%	\$74,306	\$74,306	\$91,199
Intelligence Mission Data	\$1,512	\$0	\$0	0.00%	\$0	\$0	\$0
Intelligence Overseas Operations OCO	\$0	\$1,557	\$0	0.00%	\$1,557	\$1,557	\$0
Personnel Vetting Transformation (PVT)	\$9,758	\$9,887	\$0	0.00%	\$9,887	\$9,887	\$0
11. Department of Defense Chief Information Officer	\$73,455	\$47,990	\$5,401	11.25%	\$53,391	\$53,391	\$64,102
E-Governance and Councils	\$871	\$9,086	\$0	0.00%	\$9,086	\$9,086	\$9,098
Joint Artificial Intelligence Center	\$1,170	\$3,425	\$0	0.00%	\$3,425	\$3,425	\$3,205
Other CIO Programs	\$71,414	\$35,479	\$5,401	15.22%	\$40,880	\$40,880	\$51,799
12. Director, Cost Analysis and Program Evaluation	\$28,539	\$27,918	\$-3,271	-11.72%	\$24,647	\$24,647	\$28,475
Operations	\$28,539	\$27,918	\$-3,271	-11.72%	\$24,647	\$24,647	\$28,475
13. Office of the Under Secretary of Defense for Personnel and Readiness	\$83,475	\$62,919	\$719	1.14%	\$63,638	\$63,638	\$75,950
Defense Readiness Reporting System	\$13,022	\$13,151	\$-1,755	-13.34%	\$11,396	\$11,396	\$12,153
Other P&R Programs	\$63,819	\$42,801	\$2,474	5.78%	\$45,275	\$45,275	\$63,797
Overseas Contingency Operations	\$6,634	\$6,967	\$0	0.00%	\$6,967	\$6,967	\$0
14. Office of the Under Secretary of Defense for Policy	\$75,609	\$63,167	\$3,903	6.18%	\$67,070	\$67,070	\$79,600
Global Engagement Center	\$20,000	\$0	\$0	0.00%	\$0	\$0	\$0
Other Policy Programs	\$50,402	\$54,707	\$3,903	7.13%	\$58,610	\$58,610	\$79,600
Overseas Contingency Operations	\$5,207	\$8,460	\$0	0.00%	\$8,460	\$8,460	\$0

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

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Congressional Action</u>				
A. BA Subactivities			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
15. Office of the Under Secretary of Defense for Comptroller	\$116,632	\$104,193	\$-11,261	-10.81%	\$92,932	\$92,932	\$120,257
DoD Consolidated Audit	\$22,119	\$20,181	\$0	0.00%	\$20,181	\$20,181	\$20,443
Other Comptroller Programs	\$94,513	\$84,012	\$-11,261	-13.40%	\$72,751	\$72,751	\$99,814
16. Office of the Under Secretary of Defense for Acquisition and Sustainment	\$340,148	\$274,426	\$-2,399	-0.87%	\$272,027	\$272,027	\$406,727
Acquisition Visibility	\$18,221	\$0	\$0	0.00%	\$0	\$0	\$0
Committee on Foreign Investment in the U.S.	\$22,492	\$26,824	\$-8,781	-32.74%	\$18,043	\$18,043	\$25,733
Industrial Policy Program Support	\$5,174	\$8,915	\$-2,918	-32.73%	\$5,997	\$5,997	\$8,615
Native American Land Mitigation	\$15,962	\$12,109	\$-3,964	-32.74%	\$8,145	\$8,145	\$12,000
Other A&S Programs	\$178,299	\$151,578	\$-16,736	-11.04%	\$134,842	\$134,842	\$210,379
Readiness Environmental Protection Initiative	\$100,000	\$75,000	\$30,000	40.00%	\$105,000	\$105,000	\$150,000
17. Office of the Under Secretary of Defense for Research and Engineering	\$34,597	\$37,801	\$-8,347	-22.08%	\$29,454	\$29,454	\$88,773
Cyber Resiliency	\$3,729	\$3,743	\$0	0.00%	\$3,743	\$3,743	\$3,746
Defense Innovation Board	\$1,346	\$1,647	\$0	0.00%	\$1,647	\$1,647	\$1,648
Defense Innovation Unit	\$17,465	\$17,680	\$-5,283	-29.88%	\$12,397	\$12,397	\$16,659
Other R&E Programs	\$12,057	\$14,731	\$-3,064	-20.80%	\$11,667	\$11,667	\$17,379
War-Gaming	\$0	\$0	\$0	0.00%	\$0	\$0	\$49,341
18. Director, Test Resource Management Center	\$2,898	\$2,942	\$-122	-4.15%	\$2,820	\$2,820	\$2,948
Operations	\$2,898	\$2,942	\$-122	-4.15%	\$2,820	\$2,820	\$2,948
Total	\$1,741,412	\$1,552,534	\$30,806	1.98%	\$1,583,340	\$1,583,340	\$1,766,614

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$1,552,534	\$1,583,340
Congressional Adjustments (Distributed)	-13,750	
Congressional Adjustments (Undistributed)	-9,340	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	49,000	
SUBTOTAL APPROPRIATED AMOUNT	1,578,444	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,578,444	
Supplemental	0	
Reprogrammings	0	
Price Changes		31,289
Functional Transfers		5,734
Program Changes		146,251
CURRENT ESTIMATE	1,578,444	1,766,614
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,578,444	\$1,766,614

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

FY 2021 President's Budget Request (Amended, if applicable)	\$1,552,534
1. Congressional Adjustments	\$25,910
a) Distributed Adjustments.....	\$-13,750
1) Atomic Veterans Service Medal (P&R)	\$4,000
2) CDC PFAS health assessment	\$15,000
3) Compensation and Benefits - Excess personnel Increase (CAPE, CMO, A&S, R&E, Policy)	\$-22,500
Decrease of 106 FTEs and associated funding reflects the annualization of FY 2021 congressional adjustments in order to normalize the baseline from which FY 2022 adjustments are made.	
(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; -106 FTEs)	
4) Compensation and Benefits - Program Increase - DASD Environment Civilian Growth - OUSD(A&S).....	\$2,000
Increase provided for Compensation and Benefits and FTEs due to DASD civilian growth	
(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +9 FTEs)	
5) Information assurance scholarship program (CIO)	\$12,000
6) Interstate compacts for licensure and credentialing (P&R)	\$2,750
7) JASON scientific advisory group (A&S)	\$3,000
8) National Security Commission on Artificial Intelligence (R&E).....	\$2,500
9) Office of the Information Officer Digital Persona Protection Initiative (DoD CIO)	\$1,000
10) Public Law 115-68 Women, Peace, and Security Act Implementation (Policy).....	\$1,500

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

11) Readiness Environmental Protection Initiative (A&S)	\$30,000
12) Unjustified Growth	\$-80,000
13) Vietnam Dioxin Remediation (Policy)	\$15,000
b) Undistributed Adjustments.....	\$-9,340
1) Unjustified Growth (OSD share of Operation and Maintenance, Defense-Wide Reduction).....	\$-9,340
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$49,000
1) Grant - Red Cross	\$25,000
2) Grant - United Service Organization	\$24,000
FY 2021 Appropriated Amount	\$1,578,444
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

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

FY 2021 Baseline Funding	\$1,578,444
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,578,444
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$1,578,444
6. Price Change	\$31,289
7. Functional Transfers	\$5,734
a) Transfers In	\$5,734
1) Compensation and Benefits - Classified Program Increase #2 OUSD(I&S).....	\$339
Transfer is provided to OUSD(I&S) for classified program. (FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +2 FTEs)	
2) Security Cooperation Oversight - OUSD(P).....	\$5,395
Increase funds the transfer of the Security Cooperation Oversight mission from Defense Security Cooperation Agency (DSCA) to the Office of the Under Secretary of Defense (Policy), ensuring compliance with the legislative reforms in Section 1241 of the National Defense Authorization Act (NDAA) for FY 2017. The USD(P) is responsible for oversight of strategic policy and guidance, and the overall resource allocation for security cooperation programs and activities within the	

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

Department.
(FY 2021 Baseline: \$5,200 thousand; 0 FTEs; +0 FTEs)

b) Transfers Out.....	\$0
8. Program Increases.....	\$448,764
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$448,764
1) Compensation and Benefits - Additional Mission Requirement - ATSD(PA).....	\$179
The increase of 1 FTE and associated resources support the management for public information, internal information, community relations, information, training, and audiovisual matters. (FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +1 FTEs)	
2) Compensation and Benefits - Additional Mission Requirement - ODNA	\$216
Increase of 1 FTE and associated funding will provide additional support to the Department with comparative analysis of military, technological, and other factors affecting the military capability of the U.S. and other nations, with the goal of identifying emerging programs and opportunities that deserve the attention of senior defense officials. (FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +1 FTEs)	
3) Compensation and Benefits - Additional Mission Requirement - OUSD(P&R).....	\$216
Increase of 1 FTE and associated funding to enhance and support developing policies, plans and programs for Total Force personnel, which includes the allocation among DoD Components and between the Active and Reserve components. (FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +1 FTEs)	
4) Compensation and Benefits - ASD(SO/LIC) - OUSD(P).....	\$3,450
The organizational role for the Department has changed, and the ASD(SO/LIC) has been designated a Principal Staff Assistant (PSA) to reflect this direction. The ASD (SO/LIC) is the principle staff assistant and civilian advisor to the Secretary of Defense for special operations, low-intensity conflict, and special operations peculiar to administrative matters. The increase supports additional manpower requirements in support of administrating the SO/LIC's broad mission.	

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

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +15 FTEs)

5) Compensation and Benefits - ASD(Space Policy) - OUSD(P)..... \$3,105
Establishes the ASD(SP) to create the position of the senior official responsible for the overall supervision and oversight of the Department's policy for space warfighting. Funds support the expansion of the organization by adding 13 FTEs and associated resources. The ASD(SP) will operate under the authority, direction, and control of the USD(P).

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +13 FTEs)

6) Compensation and Benefits - Average Annual Rate (AAR) Repricing \$11,712
Increase reflects the proper pricing of the civilian pay AAR based on current and historical execution and the impact of the National Capital Region locality, which is typically 0.9% higher than the standard rate. Additionally, the repricing accounts for unbudgeted increases to the Federal Employees Health Benefits program and performance awards.
(FY 2021 Baseline: \$384,023 thousand; 759 FTEs; +0 FTEs)

7) Compensation and Benefits - Chief Data Officer (CDO) - DoD CIO..... \$1,302
In accordance with section 903 of the National Defense Authorization Act (NDAA) for FY 2020, the Secretary shall establish the CDO function within the DoD CIO to lead the Department's data management activities.
The CDO is responsible for overseeing DoD data governance (i.e., the framework of data rules designed to standardize data practices), developing the Department's data strategy to include leveraging data to enable joint warfighting, and managing the Department's transition to a data-driven culture.
(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +6 FTEs)

8) Compensation and Benefits - Classified Program Increase - OUSD(I&S)..... \$3,300
Increase supports additional manpower requirements to support classified programs within the OUSD (I&S).
(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +15 FTEs)

9) Compensation and Benefits - Cost Assessment and Program Evaluation (CAPE)..... \$2,237
Increase supports additional manpower requirements in order to provide additional critical analytical support in the areas of resource allocation and cost estimation to deliver optimum portfolio of military capabilities through efficient and effective lean business cost savings strategies required by leadership and taxpayers.
(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +8 FTEs)

10) Compensation and Benefits - Cyber Realignment..... \$9,003
Increase reflects historical cyber compensation and benefits was realigned to the non-cyber budget request in FY 2022 only.
(FY 2021 Baseline: \$8,803 thousand; 1,759 FTEs; +39 FTEs)

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<p>11) Compensation and Benefits - Electromagnetic Spectrum Operations (EMSO) - DoD CIO.....</p> <p>The increase of 6 FTE and associated resources fund the permanent operations of the EMSO Office. Per Section 918 of the NDAA for the FY 2019 the Department is tasked with to oversee in implementation of the Department's strategy for conducting and executing electronic warfare (EW) missions and joint electromagnetic spectrum operations. These funds establish permanent operations.</p> <p>(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +6 FTEs)</p>	<p>\$1,414</p>
<p>12) Compensation and Benefits - Energy, Installations, and Environment (ASD(EI&E))</p> <p>Section 904 of the NDAA for FY 2021 established the position of the Assistant Secretary of Defense for Energy, Installations, and Environment (ASD(EI&E)) under OUSD (A&S) to supervise matters related to energy, installation, and the environment in order to enhance the Department's resiliency, readiness, and ability to tackle climate issues. The increase funds manpower requirements associated with carrying out the EI&E mission.</p> <p>(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +8 FTEs)</p>	<p>\$1,664</p>
<p>13) Compensation and Benefits - Federal Employee Retirement System (FERS) Agency Contribution Rate Assumption</p> <p>Increase reflects an adjustment to the regular employee rate from 17.3 percent in FY 2021 to 18.4 percent. The basis for the adjustment is due to provisional rate calculation changes as directed by the Office of Management and Budget (OMB).</p> <p>(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +0 FTEs)</p>	<p>\$3,817</p>
<p>14) Compensation and Benefits - Leading Edge Manufacturing and Software Acquisition (CAPE).....</p> <p>Increase is for analysis of issues such as Leading Edge Manufacturing and Software Acquisition to assist the Department identify efficiencies to procure and sustain transformative new technologies. Increase will also support a comprehensive study of the Department's Science and technology Reinvention Laboratories infrastructure, modernization, and workforce to maintain a technological advantage over adversaries.</p> <p>(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +15 FTEs)</p>	<p>\$3,132</p>
<p>15) Compensation and Benefits - Management Activities Supporting Climate Resiliency - OUSD (A&S).....</p> <p>Increase of 17 FTE and associated resources funds operations supporting climate and energy resilience assessments and the expansion of additional operational assessment tools.</p> <p>(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +17 FTEs)</p>	<p>\$3,536</p>
<p>16) Compensation and Benefits - Mission Requirement Transferred to CAPE</p> <p>Increase of 15 FTEs and associated labor funding supports the Department's requirement to long range planning and Defense-wide Program Office responsibilities. The increase is associated with the elimination and disestablishment of the</p>	<p>\$3,307</p>

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CMO.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +15 FTEs)

17) Compensation and Benefits - Mission Requirement Transferred to DA&M..... \$11,244

Increase of 51 FTEs and associated labor funding supports the re-establishment of the DA&M as part of the elimination and disestablishment of the CMO. The DA&M will assume the majority of the former CMO's statutory requirements required to oversee DoD business operations and reforms.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +51 FTEs)

18) Compensation and Benefits - Mission Requirement Transferred to DoD CIO..... \$3,527

Increase of 16 FTEs and associated labor funding supports the Department's requirement to continue enhancements for the Chief Data Officer and the Defense Business Council functions. The increase is associated with the elimination and disestablishment of the CMO.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +16 FTEs)

19) Compensation and Benefits - Mission Requirement Transferred to OUSD(C)..... \$4,189

Increase of 19 FTEs and associated labor funding supports the Department's requirement to continue enhancements of the overall data strategy. The increase is associated with the elimination and disestablishment of the CMO.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +19 FTEs)

20) Compensation and Benefits - Office of Intergovernmental Affairs - ASD(LA).....\$561

The increase of 3 FTEs and additional resources will support engagements with other Federal Intergovernmental Affairs offices, governors, mayors, local partners, and tribal leadership will be conducted by, or in concert with the Director of the DoD Office of Intergovernmental Affairs.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +3 FTEs)

21) Compensation and Benefits - OUSD(P)..... \$3,570

Increases of 17 FTEs and associated funding will support analytical capability to consistently provide responsive, forward-thinking and insightful policy on advise in the current priorities in the areas of climate, Arctic, energy, and emerging and disruptive technologies.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +17 FTEs)

22) Compensation and Benefits - Performance Awards Increase \$3,133

Increase reflects and adjustment for performance awards spending, which was revised from 1.5 percent to 2.5 percent. This increase is in accordance with guidance issued in the OMB Circular A-11, Section 32.1 on Personnel, Compensation,

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Benefits, and Related Costs.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +0 FTEs)

23) Compensation and Benefits - Personnel Diversity - OUSD(P&R) \$2,510

The increase of 11 FTE and associated resources fund the Department's effort to support diversity and inclusion efforts, violence prevention, workforce development, workforce safety, and to serve as the Designated Federal Officers for two newly established Federal Advisory Committees on the prevention of sexual misconduct and diversity and inclusion. The additional civilian FTEs will be distributed among the following OUSD(P&R) organizations: The Workforce Management Group, the Office of Diversity, Equity, and Inclusion (ODEI), the Office of Force Resiliency, the Office of the Assistant Secretary of Defense for Manpower and Reserves Affairs, and the Office of Safety and Occupational Health.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +11 FTEs)

24) Compensation and Benefits - Principal Information Operations Advisor (PIOA) - ASD(SO/LIC) - OUSD(P).....\$943

Section 1631 of the NDAA for FY 2020 directs the Department to designate a PIOA to act as the principal advisor to the Secretary on all aspects of information operations conducted by the Department. The increase funds manpower requirements associated with carrying out the PIOA mission.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +4 FTEs)

25) Compensation and Benefits - Re-Establish the Revolving Funds Directorate OUSD(C) \$1,464

The increase of 6 FTE re-establishes the Revolving Funds Directorate in order to provide policy oversight and governance of the Working Capital Fund and revolving fund activities.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; +6 FTEs)

26) Mission Support - Acquisition Innovation \$6,758

Increase support the Department's continued investment in refining, modernizing, and developing new acquisition capabilities to ensure that the Department is capable of responding to acquisition and contracting needs for the future.

(FY 2021 Baseline: \$12,129 thousand)

27) Mission Support - Annual Integrated Award Environment (IAE) -
General Services Administration (GSA) Bill - OUSD(A&S) \$32,700

Increase provides additional funding for the Department's contribution to the IAE, a Presidential E-Government initiative managed by the GSA, which hosts a variety of Federal-wide software solutions. A change to the annual IAE contribution algorithm increased the Department's share of the overall bill. The costs also include requirements for extending Data Universal Numbering System (DUNS) support and the implementation of the Unique Entity Identifier for IAE users.

(FY 2021 Baseline: \$30,189 thousand; 0 FTEs; +0 FTEs)

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<p>28) Mission Support - ASD for Space Policy - OUSD(P)</p> <p>Increase funds the costs associated with increased oversight of Space Force, US Space Command (USSPACECOM), and Space Development Agency. Additional funds support operational costs for increased contract personnel, facilities, equipment and travel. ASD(SP) will formulate the Department's policy and guidance on: (1) Space forces, systems, and their employment; (2) International agreements and legal regimes, including arms control and transparency and confidence-building measures affecting space activities; (3) Integration of space capabilities into operations and contingency plans; and (4) Space cooperation with foreign defense departments, ministries, and governments. (FY 2021 Baseline: \$67,070 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$4,625</p>
<p>29) Mission Support - ASD for Special Operations and Low-Intensity Conflict - OUSD(P)</p> <p>Increase funds the costs associated to support ASD(SO/LIC) new responsibilities as a Principal Staff Assistant (PSA) for special operations policy and special operations peculiar administrative matters. These operational costs include funds for increased contract personnel, facilities, equipment travel and administrative support. The costs also include funds for the Principal Information Operations Advisor (PIOA) organization in accordance with Section 1631 of the NDAA for FY 2020. (FY 2021 Baseline: \$67,070 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$5,027</p>
<p>30) Mission Support - ASD(LA) and ASD(PA)</p> <p>Mission support provides management and professional services which support day-to-day operations within as well as key programs within ASD(LA) and ASD(PA) and the increase will invest in improved coordination with external stakeholders and the public as well as media analysis. (FY 2021 Baseline: \$4,117 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$968</p>
<p>31) Mission Support - Business Integration and Small Business Programs Support - OUSD(A&S)</p> <p>Increase continues the Department's focus on enhancing the business integration policy and operational assessments within environmental and small business programs. (FY 2021 Baseline: \$3,523 thousand)</p>	<p>\$1,827</p>
<p>32) Mission Support - CAPE.....</p> <p>Increase program review capability by investing in cost analysis capabilities and systems support and sustainment. (FY 2021 Baseline: \$24,647 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$2,950</p>
<p>33) Mission Support - Chief Data Officer (CDO) - DoD CIO</p> <p>Increase funds the operational costs for contract personnel, facilities, and equipment supporting the CDO office that influence the development of new systems, improve the integration and interoperability of existing systems, develop emerging data management requirements, and set standards that improve information sharing across the Department.</p>	<p>\$4,197</p>

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(FY 2021 Baseline: \$53,391 thousand; 0 FTEs; +0 FTEs)

34) Mission Support - Classified Program Increase OUSD(I&S)	\$13,352
35) Mission Support - Climate Exercise, Wargames, and Studies - OUSD(R&E)	\$3,000
<p>Increase funds climate and severe weather related exercises, wargames, and studies to address climate change, it's impact on DoD missions and potential future operations, and the potential impact on global stability. (FY 2021 Baseline: \$10,246 thousand; 0 FTEs; +0 FTEs)</p>	
36) Mission Support - Cross Agency Priority (CAP) Goals	\$7,306
<p>Increase reflects the re-establishment of CAP goals funding. CAP goals are a Presidential priority and are a proven, data-driven management tool used to accelerate progress on focused set of interagency priorities that overcome organizational barriers and achieve greater performance results than one individual agency can achieve on its own. CAP goals add great value to the the Federal government and the Department's participation is a priority. (FY 2021 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)</p>	
37) Mission Support - Cyber Operations Realignment - OSD.....	\$7,960
<p>Increase reflects the realignment of cyber related funding from the Cyber (4GTC line item) to the OSD (4GTN) for the OUSD(P) (\$4,446) and the OUSD(P) (\$2,860). (FY 2021 Baseline: \$7,306 thousand; 0 FTEs; +0 FTEs)</p>	
38) Mission Support - Data Strategy Enhancement - OUSD(C)	\$10,291
<p>Increase funds the enhancement, sustainment, and operationalization of the Department's data strategy, to include data management and analytics platforms (Advana), that improve decision-making across the Department. Tools and platforms will be able to aggregates and fuse multiple data sources to enable better cost management through Department-wide business and analytic decisions. (FY 2021 Baseline: \$6,425 thousand; 0 FTEs; +0 FTEs)</p>	
39) Mission Support - DoD CIO	\$7,099
<p>Increase required to enhance civilian oversight of the Department's key activities such as data management and cybersecurity certifications. (FY 2021 Baseline: \$88,514 thousand; 0 FTEs; +0 FTEs)</p>	
40) Mission Support - DoD Committee on Foreign Investments in the U.S. (CFIUS) - OUSD(A&S)	\$7,140

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Increase continues the Department's prioritization of the CFIUS program in order to determine the effect of foreign investments and transactions in the U.S.
(FY 2021 Baseline: \$18,043 thousand)

41) Mission Support - Electromagnetic Spectrum Operations (EMSO) Office - DoD CIO \$5,726
Increase funds the operational costs for increased contract personnel, classified and unclassified office space, equipment, security and travel supporting the EMSO office. The EMSO office oversees the Department's strategy for conducting and executing electronic warfare (EW) missions and joint electromagnetic spectrum operations.
(FY 2021 Baseline: \$53,391 thousand; 0 FTEs; +0 FTEs)

42) Mission Support - Industrial Policy Program Support - OUSD(A&S) \$2,499
Increase supports Department's continued focus on enhancing capabilities to secure and expand the readiness of the U.S. industrial supply chain.
(FY 2021 Baseline: \$5,997 thousand)

43) Mission Support - Installation Energy Expertise - OUSD(A&S) \$2,600
Increase funds studies and analyses that support to the Military Aviation and Installation Siting Clearinghouse activities; funds are also provided for the facilities and administrative support needed to establish a Smart Grid working group to develop a strategy for developing smart grid technologies and addressing security challenges.
(FY 2021 Baseline: \$272,027 thousand; 0 FTEs; +0 FTEs)

44) Mission Support - Internal Realignment from Boards, Commissions, and Task Forces (BCTFs) within OSD \$8,304
Reflects the realignment of BCTFs to centrally OSD managed or functional sponsor PSA accounts. The 50th Anniversary Vietnam War Commemoration has been transferred to the centrally managed OSD Corporate account (OCRP) (+\$4,974), the Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD) (\$2,943) has been realigned to the Office of the General Counsel (OGC) as a functional sponsor and PSA of the Defense Legal Services Agency, who is responsible for the operational execution of the committee, and the Defense Business Board (\$387) has been realigned to the DA&M as the functional PSA.
(FY 2021 Baseline: \$11,554 thousand; 0 FTEs; +0 FTEs)

45) Mission Support - Mission Relocation Study - OUSD(A&S)..... \$1,200
Increase supports assessments and analyses required to understand the need and viability of mission relocation in response to climate hazards.
(FY 2021 Baseline: \$272,027 thousand; 0 FTEs; +0 FTEs)

46) Mission Support - Mission Requirement Transferred to OUSD(C), CAPE, DoD CIO, DA&M \$24,694

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Pursuant to Section 901 of the NDAA for FY 2021, the position of the Chief Management Officer has been eliminated and its roles, responsibilities, and resources for missions has been realigned to the OUSD(C) (+\$5,617) in order to continue the Department's data strategy enhancement, DCAPE (\$385) for continued oversight and analytics, DoD CIO (\$5,580) for continued enhancement of the Chief Data Officer and Defense Business Council, and the DA&M (\$13,112) who will assume the majority of the CMO's core duties required to operate business functions and reforms.
(FY 2021 Baseline: \$0 thousand)

47) Mission Support - Native American Lands Environmental Mitigation Program - OUSD(A&S) \$5,154
Increase continues the Department's investment in environmental mitigation programs, focused specifically on Native American lands.
(FY 2021 Baseline: \$8,145 thousand)

48) Mission Support - Net-Zero Emissions - OUSD(A&S) \$3,000
Increase funds the assessment of infrastructure requirements for DoD installations to achieve a objective of net-zero emissions utilizing improvements to installation distribution systems, micro-grid technologies, and smart grid technologies by 2035.
(FY 2021 Baseline: \$272,027 thousand; 0 FTEs; +0 FTEs)

49) Mission Support - Office of General Counsel \$3,218
Increased funds required to meet day-to-day operations, legal services and legal research in support of legal assistance across the Department.
(FY 2021 Baseline: \$257 thousand; 0 FTEs; +0 FTEs)

50) Mission Support - Operations - ODNA \$1,131
Increase funds studies and analyses, bilateral net assessment support, and planned wargames.
(FY 2021 Baseline: \$17,579 thousand; 0 FTEs; +0 FTEs)

51) Mission Support - OUSD(A&S) \$9,077
Section 1712 identified the OUSD(A&S) as the Department's organizational lead for the Strategic Cybersecurity Program which is designed to perform weapon systems and defense cybersecurity assessments and mitigations.
(FY 2021 Baseline: \$272,027 thousand; 0 FTEs; +0 FTEs)

52) Mission Support - OUSD(C) \$9,558
Increase required to expand capabilities in the use and management of enterprise data, systems, and performance improvement through new analytic tools and capabilities. This investment supports the optimization and leveraging of data

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analytics and improved systems in order to provide the best tools for timely, reliable, and comprehensive financial information for decision making.

(FY 2021 Baseline: \$92,932 thousand; 0 FTEs; +0 FTEs)

53) Mission Support - OUSD(P&R) \$7,452

Mission support provides management and professional services which support day-to-day operations as well as key programs within OUSD(P&R). Specifically, this invests in budget and contracting support as well as analysis into mobilization, Military Department Operations Plans, warehouse utilization, and the link between resources and readiness.

(FY 2021 Baseline: \$63,638 thousand; 0 FTEs; +0 FTEs)

54) Mission Support - OUSD(P) \$8,526

Increase is required to invest in budget and contractor support which will enhance the oversight of special operations as well as analysis of international security strategy and policy issues pertinent to the DoD.

(FY 2021 Baseline: \$71,576 thousand; 0 FTEs; +0 FTEs)

55) Mission Support - OUSD(R&E) \$6,079

Increase supports advanced analytical capabilities and program support for the Defense Innovation Unit (\$4,014) as well as enhanced capabilities for RDT&E oversight programs (\$2,065)

(FY 2021 Baseline: \$32,314 thousand; 0 FTEs; +0 FTEs)

56) Mission Support - REPI/Energy Resilience and Conservation Investment Program (ERCIP) - OUSD(A&S) \$75,000

Increase funds projects that improve energy resilience, contribute to mission assurance, save energy, and reduce DoD's energy costs. This increase accomplishes this through construction of new, high-efficiency energy systems and technologies or through modernizing existing energy systems. This expands ERCIP and the Readiness and Environmental Protection Integration (REPI) program.

(FY 2021 Baseline: \$75,000 thousand; 0 FTEs; +0 FTEs)

57) Mission Support - Senior Leader Data Visualization Tool - OUSD(P&R) \$4,680

Increase funds existing systems and new technologies that inform command climate for the Department. These leader tools focus on strengthening and promoting the resiliency and readiness of the Total Force through the development of integrated policies, oversight, and synchronization of activities for the Department.

(FY 2021 Baseline: \$63,638 thousand; 0 FTEs; +0 FTEs)

58) Mission Support - Technology Production Capability Study - OUSD(A&S) \$7,353

The increase supports required testing and assessments of the 45 Nanometer Silicon on Insulator (SOI) as it is a critical component for many space related applications. The components are radiation-hardened and assessments must verify and

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validate its use across various applications.
(FY 2021 Baseline: \$272,027 thousand)

59) Mission Support - War-Gaming and Warfighting Lab Incentive Fund (WLIF) Realignment to OUSD(R&E) \$55,076
Realigns the DoD War-gaming and WLIF from the OSD's Centrally Managed accounts to the OUSD(R&E) in order to align both programs to a proper functional parent organization for optimal oversight program execution.
(FY 2021 Baseline: \$53,996 thousand; 0 FTEs; +0 FTEs)

60) Mission Support- Management Activities Supporting Climate Resiliency - OUSD(A&S) \$10,506
Increase funds contractor support for climate and energy resilience assessments and the expansion of additional operational assessment tools.
(FY 2021 Baseline: \$1,700 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases	\$-302,513
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$-138,465
1) Atomic Veterans Service Medal (P&R)	\$-4,080
2) CDC PFAS Health Assessment - Other Defense Programs and Initiatives.....	\$-15,300
3) Grant - Red Cross	\$-25,500
4) Grant - United Service Organization	\$-24,480
5) Information Assurance Scholarship Program (DoD CIO).....	\$-12,240
6) Interstate Compacts for Licensure and Credentialing (P&R)	\$-2,805
7) JASON Scientific Advisory Group (A&S).....	\$-3,060

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8) National Security Commission on Artificial Intelligence (R&E).....	\$-2,550
9) Office of the Information Officer Digital Persona Protection Initiative (DoD CIO)	\$-1,020
10) Public Law 115-68 Women, Peace, and Security Act Implementation (Policy).....	\$-1,530
11) Readiness Environmental Protection Integration (A&S)	\$-30,600
12) Vietnam Dioxin Remediation (Policy).....	\$-15,300
 c) Program Decreases in FY 2022	 \$-164,048
1) Chief Management Officer - Reform Teams	\$-24,200
Decrease reflects the elimination of reform funding requirements as phased reform sprints, under the Chief Management Officer, have ended. (FY 2021 Baseline: \$24,000 thousand)	
2) Compensation and Benefits - Chief Management Officer Realignment to OUSD(C), CAPE, DoD CIO, and DA&M.....	\$-14,589
Pursuant to Section 901 of the NDAA for FY 2021, the position of the Chief Management Officer has been eliminated and its roles, responsibilities, and remaining labor resources have been realigned. (-67 FTEs)	
3) Compensation and Benefits - Enterprise Cloud Computing - DoD CIO.....	\$-906
Decrease reflects the establishment and progression into the sustainment phase of the cloud computing ecosystem. Manpower enhancements for the initial build-up and establishment are no longer required. (FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; -4 FTEs)	
4) Compensation and Benefits - Major DoD Headquarters Activities (MHA).....	\$-3,484
The OSD continues efforts to reduce the size of the headquarter staff by more efficiently aligning resources to requirements. In support of the DoD reform agenda and MHA reductions, OSD has reduced FTEs and associated labor funding. (FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; -15 FTEs)	
5) Compensation and Benefits - Personnel Vetting Transformation Office - OUSD(I&S).....	\$-3,346

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Decrease reflects the elimination of the program office of responsible for the transition planning to enable transfer and realignment of personnel and resources of the National Background Investigations Bureau (NBIB) responsibility to the Defense Counterintelligence and Security Agency (DCSA). DCSA has assumed the personnel vetting mission.

(FY 2021 Baseline: \$384,023 thousand; 1,759 FTEs; -16 FTEs)

6) Direct War and Enduring Program \$-2,488

Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book

(FY 2021 Baseline: \$16,984 thousand; 0 FTEs; +0 FTEs)

7) Mission Support - Boards, Commissions, and Task Forces (BCTFs) Internal Realignment within OSD \$-8,304

Decrease reflects the realignment of BCTFs to centrally managed or functional sponsor PSA accounts. The 50th Anniversary Vietnam War Commemoration has been transferred to the centrally managed OSD Corporate account (OCRP) (+\$4,974), the Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD) (\$2,943) has been realigned to the Office of the General Counsel (OGC) as a functional sponsor and PSA of the Defense Legal Services Agency, who is responsible for the operational execution of the committee, and the Defense Business Board (\$387) has been realigned to the DA&M as the functional PSA.

(FY 2021 Baseline: \$11,554 thousand; 0 FTEs; +0 FTEs)

8) Mission Support - Capital Security Cost Sharing Program (CSCS)..... \$-7,664

Decrease reflects a reduction in the projection of DoD personnel presence in overseas posts, thus, requiring less funding to construct or maintain embassy consulate compounds, resulting in efficiencies.

(FY 2021 Baseline: \$285,213 thousand; 0 FTEs; +0 FTEs)

9) Mission Support - Chief Management Officer Transfer to the OUSD(C), CAPE, CIO, and DA&M \$-24,694

Pursuant to Section 901 of the NDAA for FY 2021, the position of the Chief Management Officer has been eliminated and its roles, responsibilities, and resources for missions has been transferred to the OUSD(C) (+\$5,617) in order to continue the Department's data strategy enhancement, DCAPE (\$385) for continued oversight and analytics required, DoD CIO (\$5,580) for continued enhancement of the Chief Data Officer and Defense Business Council, and the DA&M (\$13,112) who will assume the majority of the CMO's core duties required to operate business functions and reforms.

10) Mission Support - Personnel Vetting Transformation Office - OUSD(I&S) \$-10,081

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Decrease reflects the elimination of the program office of responsible for the transition planning to enable transfer and realignment of personnel and resources of the National Background Investigations Bureau (NBIB) responsibility to the Defense Counterintelligence and Security Agency (DCSA). DCSA has assumed the personnel vetting mission.

(FY 2021 Baseline: \$9,887 thousand; 0 FTEs; +0 FTEs)

11) Mission Support - Support to Boards, Commissions, and Task Forces (BCTFs)..... \$-3,481

Decrease reflects a lower overall support for BCTFs as certain commissions are either ending or the requirement to provide financial support has been divested to functional or PSA sponsors.

(FY 2021 Baseline: \$11,554 thousand; 0 FTEs; +0 FTEs)

12) Mission Support - Warfighting Lab Incentive Fund (WLIF) Program Reduction \$-5,735

Decrease reflects an anticipated reduction in warfighting experiments and demonstrations.

(FY 2021 Baseline: \$43,194 thousand; 0 FTEs; +0 FTEs)

13) Mission Support - War-Gaming and Warfighting Lab Incentive Fund (WLIF) Realignment to OUSD(R&E)..... \$-55,076

Realigns the DoD War-gaming and WLIF from the OSD's Centrally Managed accounts to the OUSD(R&E) in order to align both programs to a proper functional parent organization for optimal oversight program execution.

(FY 2021 Baseline: \$53,996 thousand; 0 FTEs; +0 FTEs)

FY 2022 Budget Request \$1,766,614

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IV. Performance Criteria and Evaluation Summary:

A. Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)):

The OUSD (A&S) is the Principal Staff Assistant(PSA) and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. A&S's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD(A&S) is also responsible for: Establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces. The OUSD(A&S)'s activities include: The following Performance Evaluation Metrics are samples from five of the larger programs under Readiness and Environmental Protection Initiative (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP) and Committee on Foreign Investment's in the US(CFIUS).

Major Program Title: Readiness and Environmental Protection Initiative (REPI)

Measure/Description	Actual	Projected	Projected
Readiness and Environmental Protection Initiative (REPI)	FY 2020	FY 2021	FY 2022
Metric #1: Percent funding to highest tier priority installations (Target is 80%)	74%	84%	80%
Metric #2: Percent of validated projects funded (Target is 70%)	78%	64%	46%
Metric #3: Percent partner cost-share (Target is 50%)	50%	50%	50%

The risk of incompatible land use threatens mission capabilities essential for realistic training and testing for current and future force. Investments for the Readiness and Environmental Protection Initiative (REPI) program address Component requirements to enter into agreements with private conservation organizations and/or state and local governments to acquire off-base property interests, usually conservation easements. These agreements protect mission capability by cost-sharing the long-term protection of high-value habitat and limiting incompatible land uses around DoD ranges and installations. REPI partnership projects meet critical, near-term, but time limited opportunities, to preserve DoD installation and range capabilities. REPI leverages the capabilities, resources and priorities of the private sector and state and local governments to obtain land and/or easements that will prevent incompatible development or other land uses that impact military operations. REPI partnerships support sound planning, ecological integrity and interagency coordination, and help avoid more expensive costs, such as the need for training workarounds or segmentation and future Military Construction (MILCON) to modify or relocate training assets to less-restricted locations.

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IV. Performance Criteria and Evaluation Summary:

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

Measure/Description	Actual FY 2020	Projected FY 2021	Projected FY 2022
Supply Chain and Inventory Management - Average			
Metric #1: Customer Wait Time – Army (Days)	19.0	19.0	19.0
Metric #2 Customer Wait Time Air Force (Days)	15.0	15.0	15.0
Metric #2 Customer Wait Time – Navy (Days)	16.0	16.0	16.0
Metric #4 On-Hand Excess	8.0%	6.0%	5.5%
Metric #5 Due-in Potential Future Excess	3.0%	3.0%	3.0%

Supply Chain Management: DoD measures responsiveness metrics to evaluate the effectiveness of the DoD Supply Chain. Responsiveness is measured by the Customer Wait Time metric, which is defined as the time between submission of a customer order from organizational maintenance and receipt of that order by organizational maintenance.

Inventory Management Initiative: DoD is executing a Comprehensive Inventory Management Improvement Program (CIMIP). The CIMIP provides oversight and a framework to guide inventory management improvement across the DoD Components. DoD measures the effectiveness of inventory improvement efforts using metrics for due-in potential future excess and excess on-hand inventory. The DoD objective is to reduce due-in potential future excess to 3% and excess on-hand to 8%.

Major Program Title: Native American Lands Environmental Mitigation Program (NALEMP)

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IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actual	Projected	Projected
Address environmental impacts on Indian lands from former DoD activities.	FY 2020	FY 2021	FY 2022
Metric #1: Assess up to 30 reported potential impacts (RPIs) through completion of Step I and Step II/III Assessment Reports. [1120 RPIs reported to date.]	100%	100%	100%
Metric #2: Prioritize and rank all NALEMP-Eligible and Under Review sites for funding consideration.	100%	100%	100%
Metric #3: Execute Cooperative Agreements (CAs) with Federally Recognized Tribes to remediate environmental impacts.	13 CAs at a value of 8.3M	16 CAs at a value of 8.2M	12 CAs at a value of 8.2M
Metric #4: Complete environmental remediation and close-out NALEMP sites. [93 sites closed as of FY20.]	3	5	3

Past DoD operational and training activities may have had adverse effects on the lands, health, safety, and economic, social, and cultural welfare of affected Tribes. Beginning in 1993 and annually thereafter, Congress provided funds to mitigate environmental impacts to Indian lands and Alaska Native Claims Settlement Act (ANCSA)-conveyed properties. Since 1996, DoD has administered NALEMP directly, addressing environmental impacts on Indian lands through government-to-government consultation aimed at restoring health and human safety, protecting natural and cultural resources, and returning Tribal lands to optimal use determined by the Tribe. NALEMP projects remove hazardous materials, munitions debris, unsafe buildings or structures, lead-based paint or asbestos, and abandoned equipment. DoD has budgeted for the program since FY 2018.

NALEMP uses site evaluation and assessment processes, while also considering other potential effects on tribal communities' way of life. NALEMP-eligible sites are screened annually against health, safety and environmental criteria to help OASD(S) determine priority for cleanup action.

Funding available under NALEMP is provided to Tribal Partners through 2-year Cooperative Agreements (CAs). Funding provided through CAs enable Tribal governments to lead NALEMP projects, incorporate "traditional ecological knowledge" into design for cleanup, and build tribal capacity regarding environmental services and technical remediation skills.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title - Committee on Foreign Investments in the US(CFIUS)

The Committee on Foreign Investment in the United States(CFIUS) is an interagency committee that reviews certain foreign acquisitions, mergers, or investment in U.S. businesses to determine the effect of a transaction on the national security of the United States on behalf of the President of the United States. Informed by the committee's review, based on the authorities of the 1988 Exon-Florio amendment adding section 721 to the Defense Production Act of 1950, the President of the United States has the authority to block or suspend a transaction that threatens to impair the national security of the United States. The Committee is chaired by the Secretary of the Treasury, and includes voting members from the Departments of Commerce, Defense, Energy, Homeland Security, Justice, and State; and the Offices of the U.S. Trade Representative, and Science and Technology Policy. The Under Secretary of Defense for Acquisition and Sustainment (USD(A&S)) establishes policies for DoD's participation in CFIUS. Under the authority, direction, and control of USD(A&S), the Deputy Assistant Secretary of Defense, Industrial Policy (INDPOL) manages the CFIUS process for the Department. Within INDPOL, the Office of Foreign Investment Review (FIR) directs CFIUS work among five primary functional areas: Case Management, Mitigation, Monitoring, Non-notified, and International Engagement. Case Management investigates currently filed cases and declarations, coordinating with thirty-three DoD stakeholder organizations to identify national security concerns associated with a transaction. Mitigation negotiates the terms of national security agreements to resolve national security concerns. Monitoring oversees the implementation of national security agreements with monitored entities and ensures continued mitigation of national security risks. Non-notified identifies transactions that have not been filed with CFIUS which may pose national security considerations to the defense industrial and technology base. International engagement cooperates with allies and partners to address the transnational challenges posed by evolving national security threats and investment landscapes. FIR also acts to identify and analyze critical companies that may be at risk before, during, and after receiving foreign investment.

Case Management and Monitoring

	Actual	Estimate	Estimate
Measure/Description	FY 2020	FY 2021	FY 2022
Cases and Declarations filed:	327	452	600
National Security Agreements monitored:	107	120	135

Non-Notified Transactions

	Actual	Estimate	Estimate
Measure/Description	FY 2020	FY 2021	FY 2022
Non-notified transactions assessed:	116	434	440
Non-notified transactions sent to CFIUS:	42	75	80

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IV. Performance Criteria and Evaluation Summary:

The Foreign Investment Risk Review Modernization Act of 2018 (FIRRMA) was implemented on February 13, 2021. FIRRMA significantly increased CFIUS' jurisdiction over the types of investments it can review. The increased number of covered transactions notified to CFIUS and the complexity of these cases compared with the modest increase in the number of people assigned to reviewing them have, according to member agency officials, taxed the staff of CFIUS member agencies. Member agency officials and external experts have expressed particular concern that CFIUS member agencies were limited in their ability to complete core functions, such as identifying non-notified transactions and monitoring mitigation measures. The Administration's commitment to invest in CFIUS, a critical player in determining potential national security risks arising from foreign acquisitions of U.S. businesses. INDPOL continues efforts to right-size the CFIUS program and expand its capabilities to support actual and projected caseload increases.

Major Program Title - Acquisition Innovation

Acquisition Innovation leads, develops and delivers innovative acquisition to support the SECDEF and Administration priorities through rapid, relevant, and agile implementation of acquisition policies, operations, and authoritative data to enable data-driven acquisition decisions and program and portfolio insight. Acquisition Innovation leads the Department's efforts to develop and deliver digital acquisition data and analytics capabilities across all components, and is key in meeting recent statutory direction and closure of GAO and IG risk items associated with Acquisition.

Initiated in FY20, Acquisition Innovation develops and promulgates transformative policy through the Department's Adaptive Acquisition Framework (AAF), re-defining the traditional acquisition process into six pathways to enable speed and relevance to the Defense Acquisition system. The AAF integrates all aspects of the defense acquisition system's policy framework to enable and support the development of capability requirements, acquisition, portfolio management, and sustainment of systems to support SECDEF priorities. Acquisition Innovation initiatives include the implementation, measurement, and monitoring of Middle Tier of Acquisition, Major Capability Acquisition, Business System Acquisition, Software Acquisition, Urgent Needs Acquisition, and Acquisition of Services. Acquisition Innovation also supports policies and practices for the acquisition and licensing of Intellectual Property and integrates the Mission Engineering threads and Intelligence threads to inform and enhance acquisition outcomes.

Acquisition Innovation delivers on the vision of 'data-driven' acquisition through the robust management of Department-wide acquisition data capabilities, including the delivery of the Department's Acquisition data strategy that delivers data management and analytics to institutionalize the AAF and a culture of innovation within the Acquisition Community.

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IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actual	Projected	Estimate
	FY 2020	FY 2021	FY 2022
Acquisition Innovation			
Metric #1: Acquisition Policy Transformation	N/A	7	5
Metric #2: Completed IP Evaluations	N/A	1	2
Metric #3: Evaluate Mission Threads	N/A	1	5

FY 2020 metrics are listed as Not Applicable (N/A) because Acquisition Innovation is a newly-established program.

Metric #1: Transformation of the Defense Acquisition System cannot occur, innovative best practices cannot be adopted, and the Adaptive Acquisition Framework (AAF) cannot be implemented unless the key Pathways and supporting Functional policies are issued and iteratively revised. This metric reports the number of AAF Pathway and Functional policies designed, developed, coordinated, updated, and issued. In FY2021, four transformational acquisition policies have been updated or newly issued; three more are pending release.

Metric #2: Completed IP Evaluations. An Intellectual Property (IP) Evaluation combines features of a business case analysis, analysis of alternatives, and a cost-technical tradeoff best-value approach. IP evaluations occur throughout the program life cycle. A key element of IP evaluations is the valuation of IP assets, which can be cast as a Should Cost Analysis of a program's commercial/ developmental IP requirements. Based on OSD sustainment studies, 5-10% IP cost avoidance may be realized for evaluated programs.

In FY 2021, Acquisition Innovation's newly established Intellectual Property Cadre directed by 10 USC 2322 will begin IP assessments completing at least one evaluation of IP for an Army program. In FY2022, in addition to IP policy promulgation and IP advising and training to Programs and PEOs, the IP Cadre anticipates supporting at least two additional IP evaluations.

Metric #3: Evaluate Mission Threads. Mission Thread evaluation analyzes how a system of systems (made up of current programs and future capabilities, across Services and across investment portfolios) performs in executing a set of operational mission threads. In FY21, Acquisition Innovation's newly established Mission Engineering and Integration will transition previous investments in tools that evaluate aspects of the acquisition lifecycle to focus on integrating existing tools, data, and engineering environments to evaluate specific mission threads relevant to current Programs and future technology investments. In FY21, the overall environment and data requirements are being created to evaluate one joint Mission Thread. In FY22, in collaboration with OSD stakeholders, five mission threads will be evaluated which will result in meaningful investment recommendations to program and portfolio managers and acquisition decision makers.

Contracting E-Business Capabilities

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IV. Performance Criteria and Evaluation Summary:

The Contracting E-Business Capabilities fund ensures implementation of the procurement business enterprise architecture, data standards, and data. The mission of the program supports the procure-to-pay enterprise processes and data in partnership with the Comptroller and ASD (Sustainment), Military Services, and Defense Agencies; as well as DoD led procurement data standardization across the DoD contract ebusiness portfolio. The requirements for this program are both statutory and regulatory. (Section 862 FY 2013 NDAA and the DATA Act of 2014). An example of the standard procedures identified and supported by this fund is found at <https://www.acq.osd.mil/dpap/policy/policyvault/USA005175-15-DPAP.pdf>; which established procedures for the distribution of contract actions to financial systems, including key data elements and transactions. Sample metrics used with the Components include:

- Metric: Electronic pass rate (%) of contract actions to financial management systems
- Metric: Procurement Data Standards (PDS) award action pass rate (%)
- Metric: Procurement Data Standards (PDS) modification action pass rate (%)

B. Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:

The OUSD(C) is the PSA and advisor to the SECDEF and DEPSECDEF for all DoD financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation, execution, and contract audit administration. Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Resource Management Systems (RMS), and Defense Resource Management Institute. These programs account for 98% of Comptroller's total Operation and Maintenance budget in FY 2022.

Major Program Title- Comptroller Initiatives

	Actual	Estimate	Estimate
Measure/Description	FY 2020	FY 2021	FY 2022
Financial Improvement and Audit Readiness			
Metric #1: Percentage of notices of findings and recommendations closed in support of a clean audit opinion for the Department.	28%	20%	20%
Metric #2: Percentage of universes of transactions (UOT) provided to the auditors using the Advana tool for the Fourth Estate.	100%	100%	100%
Metric #3: Percentage of reconciliations completed at the transaction level between general ledger and feeder systems for the Fourth Estate.	30%	100%	100%

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Metric #4: Percentage of service provider audit reports with a favorable (unmodified or modified) audit opinion.	New Metric	75%	87.5%
Metric #5: Percentage reduction of unsupported Journal Vouchers (over FY 2017) recorded in the Defense Departmental Reporting System.	95%	98%	100%
Metric #6: Number of material weakness(es) is/are removed or downgraded annually.	New Metric	2	2
Metric #7: Percentage of overall FBWT focused risk areas' balances at less than or equal to 3% of the Total DoD FBWT balance (FBWT AFS balance sheet).	New Metric	<3%	<3%
Metric #8: Percentage of Existence and Completeness (E&C) NFRs closed related the Department's General Property, Plant, and Equipment (GPP&E).	New Metric	50%	50%
Metric #9: Percentage of E&C NFRs closed related the Department's Inventory Related Property (I&RP).	New metric	50%	50%

Progress is measured by the downgrading and elimination of material weaknesses, and by audit opinion progression. Projections for numbers of findings closed now take into account whether a finding impacts a material weakness and therefore requires more extensive efforts. The Department is also improving how it tracks dependencies on service providers and external organizations. The Department established metrics for each audit priority area to monitor the Department's progress toward downgrading or remediating that material weakness. These metrics are the Department's methodology to quantify progress throughout the year. For example, the first metric for Inventory helps the Department know how much has been inventoried and how significantly each Component is adjusting system records in their systems based on physical counts. If minimal adjustments are needed, then the Department can have confidence that the Component is making progress on resolving issues with Inventory and remediating this weakness. Senior leaders can use these metrics to track incremental progress between audits.

Major Program Title- Comptroller Initiatives

	Actual	Estimate	Estimate
Measure/Description	FY 2020	FY 2021	FY 2022
Metric: Sustain a professional, certified financial management workforce	95%	95%	95%

A key initiative in FY 2020 was the continued maturation of the DoD FM Certification Program (DFMCP), which increases the technical FM and leadership competence of individual FM members (civilian and military), enabling support to the Department's FY 2018 National Defense Strategy (NDS) line of effort one (Rebuild military readiness as we build a more lethal Joint Force), and line of effort three (Reform the Department's business practices for greater performance and affordability).

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IV. Performance Criteria and Evaluation Summary:

The Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) manages the effort to sustain the percentage of FM members in good standing at or above the goal of 95%. Sustainment training of FM certified members will be measured continually by random audits of continuing education and training (CETs) throughout FY 2021 and FY 2022. The net effect of these plans is to sustain the percentage of FM members in good standing at or above the goal of 95%. Goals for FY2021 and FY 2022 are stated in the table above as set forth in the department's Annual Performance Plan.

The DoD FM workforce is comprised of approximately 55K civilian and military personnel of various FM disciplines. DoD continued its record of steady progress in achieving the strategic objective of sustaining a well-trained workforce that possesses the requisite FM knowledge, skills, and abilities to perform effectively in all FM career series. The Department has many FM workforce programs, projects, and initiatives to further develop and sustain a well-trained FM workforce that can effectively meet the Department's strategic objectives. OUSD(C) developed 82 web based courses (WBCs) to meet the requirements of the program. WBC completion rates continue to increase, with over 149,000 instances of completed courses in FY 2020, a 19% increase over FY 2019. To further expand professional training opportunities, in FY 2019, OUSD(C) implemented an instructor-led, Virtual Training (VT) Program that offers a curriculum of FM and leadership courses to FM workforce members in the DFMCP. In FY 2020, FM workforce members completed over 12,500 hours of VT courses. Work continues to align commercial courses to the DFMCP competencies and proficiencies. In totality the WBCs, VT, and commercial course alignments provide an avenue for FM workforce members to complete initial certification and complete continuing education and training requirements to remain in good standing.

Major Program Title- Resource Management System

Measure/Description		Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Metric #1:	Number of Agencies utilizing the Exhibition Automation System (EAS) tool.	34	34	34
Metric #2:	Man-Hours saved using the EAS Tool	17%	17%	18%
Metric #3:	Number of Exhibits Automated	23	24	24

The OUSD(C) maintains the OUSD(C) Resource Management System (RMS), a Family of Systems that deliver the capability to manage and support DoD Planning, Programming, Budgeting, and Execution activities.

Performance Criteria and Evaluation Summary:

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IV. Performance Criteria and Evaluation Summary:

In FY 2020, OUSD(C) automated and configured new Defense Working Capital Funds (DWCF) exhibits to produce the three DWCF Justification Books. OUSD(C) utilized the new DWCF exhibits to quickly compile and submit books to Congress. OUSD(C) also built additional rate spreadsheets into EAS to enable analysts to create deliverables that are required to be submitted for publication. Based on emerging congressional requirements a new SAG structure was created for the Special Operations Command (SOCOM) to allow analysts to complete their required budget exhibits. A new Summary by Funding grid was added to the system in order to comply with a requirement to break out OCO Exhibit data by various categories. Logic was added to the system to alert users when they attempt to submit budget data for review that is either out-of-balance or inconsistent with other exhibits. The automated alert serves to minimize budget data inconsistencies and further communicate to users that data balancing is required.

In FY 2021, additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures will improve the efficiency and accuracy of building Justification material and books. In FY 2021 EAS will be undergoing a major upgrade effort to revamp the application using the latest technologies as well as streamline and create a more friendly user interface. The upgrade will allow OUSDC and the administrative support team to quickly respond to emerging congressional and OUSDC requirements, general user requests, and requested modifications. The Defense Health Program (DHP) appropriation will have an additional focus this fiscal year. Potential future enhancements for DHP include data loads from source documents and systems, and additional base and OCO exhibit automation.

In FY 2022, additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures will improve the efficiency and accuracy of building Justification material and books.

Major Program Title- Defense Resource Management Institute

Measure/Description	Actual	Estimate	Estimate
Participant knowledge	FY 2020	FY 2021	FY2022
Metric #1: Number of 4 or 5 responses (1-5 scale; 5 is best) from U.S. participants on whether the course increased resources management knowledge / was useful on end-of- course questionnaires.	97.5%	92%	92%
Metric #2: Average monthly score above 3.5 on all FM Online courses	100%	90%	92%

The Defense Resources Management Institute (DRMI) exists to provide courses and instruction that enhance the effective allocation and use of resources in modern defense organizations. We focus on developing participants' (students') understanding and appreciation of the concepts, techniques, and analytical

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IV. Performance Criteria and Evaluation Summary:

decision-making skills needed to make better resource decisions. DRMI teaches U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank. As an organization, we evaluate our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.

C. Under Secretary of Defense for Intelligence and Security OUSD(I&S):

The USD(I&S) is the PSA and advisor to the SECDEF and DEPSECDEF on Defense intelligence, counterintelligence, security, sensitive activities to include cover, military deception, operations security, and other intelligence-related matters. The OUSD(I&S) exercises planning, policy, and strategic oversight over all DoD intelligence assets. The following evaluation metrics are samples from the OUSD(I&S) programs.

Major Program Title: Intelligence Mission

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IV. Performance Criteria and Evaluation Summary:

Measure Description	Actual	Estimate	Estimate
Human Intelligence (HUMINT) and Sensitive Activities	FY 2021	FY 2022	FY 2023
Clandestine Quarterly Reports	4	4	4
HUMINT Oversight Assessments	3	3	3
HUMINT Operations Reviews/Coordination	25	25	25
HUMINT Defense Attaché Program Reviews /Coordination	35	35	35
HUMINT Advance Skills Training Programs Oversight/Coordination	4	4	4

Per DoD Directive 5143.01, USD(I&S) is responsible for establishing policy and providing oversight of the Defense Cover Program and the Defense Human Intelligence (HUMINT) Enterprise. The HUMINT and Sensitive Activities (H&SA) directorate is responsible for these activities.

Additionally, a classified annex to the Annual Defense Appropriations Act directs DoD to provide quarterly reports on certain clandestine activities conducted by the department. The H&SA compiles and reviews inputs from the DoD components and distributes the quarterly report to six Congressional committees and senior Executive Branch officials. Electronic records management and dissemination of the quarterly reports is required to meet stringent information security measures. The directorate also coordinates OSD-level approvals to conduct certain compartmented activities, conducts periodic reviews of these activities, and prepares/coordinates reports to the USD(I&S), the SECDEF, and Congressional oversight committees. Further, H&SA provides governance, oversight, coordination, and reporting on other sensitive activities and programs for which metrics are in place and available on classified mediums.

Major Program Title: Intelligence Mission

Measure Description	Actual	Estimate	Estimate
Strengthening the Department of Defense (DoD) Security Posture	FY 2021	FY 2022	FY 2023
DoD is moving toward a continuous vetting model which will implement risk-based methodologies for ensuring a trusted workforce.	3,400K Personnel	3,400K Personnel	3,400K Personnel

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IV. Performance Criteria and Evaluation Summary:

Oversee the deployment of electronic physical access control systems with IMESA functionality across DoD's 373 domestic installations to continuously vet individuals	20	20	20
DoD Insider Threat Program OSD-level Policy reviews and updates moving to a larger population and installation level mission.	50%	75%	100%
Complete bi-annual reviews of DoD component Operations Security (OPSEC) programs	N/A	N/A	100%
OPSEC Oversight Reviews & Forums	10	10	10

The DoD will continue to modernize the security clearance investigations process to reduce cost and improve the timeliness of background investigations. The DoD will also continue to deploy electronic physical access control systems with Identity Matching Engine for Security Analysis (IMESA) functionality as recommended by the Washington Navy Yard reports and as directed by Congress in the FY 2016 NDAA. The Counterintelligence, Law Enforcement & Security (CL&S) directorate's insider threat program staff also manage and oversee the DoD Insider Threat Program and make resource recommendations to the SECDEF pursuant to national and DoD requirements in support of counter insider threat activities. The threat can include damage to the United States through espionage, terrorism, unauthorized disclosure of national security information, or through the loss or degradation of departmental resources or capabilities. To deter and prevent such threats, the DoD insider threat program will gather, integrate, review, assess, and respond to information derived from multiple data feeds. In accordance with DoDD 5205.02E, the Defense Operations Security Initiative (DOSI) program lead provides oversight of the Defense OPSEC program. The OUSD(I&S) staff ensure the operational effectiveness of component programs, and DoD OPSEC program staff oversees component programs and assists as required.

Major Program Title: Intelligence Mission

Measure Description	Actual	Estimate	Estimate
Commonwealth & Partner Engagement Policies, Strategies and Oversight	FY 2021	FY 2022	FY 2023
Provide the USD(I&S) with strategic recommendations for foreign partner engagements and provide guidance to the Defense Intelligence Components on foreign partnerships.	100%	100%	100%

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IV. Performance Criteria and Evaluation Summary:

Orchestrate drafting and approval of Defense Intelligence Enterprise (DIE) Action Plans on select priority issues from the foreign partner engagement strategy.	2 Plans	2 Plans	2 Plans
Monitor Defense intelligence components' progress on implementing the foreign partner engagement strategy by providing oversight to DIE Action Plans and select priority issues from the strategy through the Defense Intelligence Partner Engagement Synchronization Board.	100%	100%	100%
Manage Defense Intelligence Strategic Dialogues (DISDs) and other bilateral senior-level committees with select foreign partners.	3 Events	3 Events	3 Events
Manage and support foreign delegation visits to the USD(I&S), trips overseas, and virtual engagements by providing the USD(I&S) with preparatory material, talking points, and foreign partner coordination support	100%	100%	100%
Provide military intelligence foreign disclosure policy guidance and support to the OSD, USD(I&S), the DIE, and other IC Agencies, as required	100%	100%	100%
Manage the operations of the Military Intelligence Disclosure Policy Committee (MIDPC), conducting Principals' meetings, and coordinating the Members' responses to actions brought before the committee in accordance with National Disclosure Policy (NDP-1).	3 meetings (Due to COVID)	4 meetings	4 meetings
Sustain standardized training and certification of DoD Foreign Disclosure Officers through updates to the on-line introductory course and support to DIA's FDO Training & Certification Board of Governors.	100%	100%	100%

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IV. Performance Criteria and Evaluation Summary:

The Commonwealth & Partner Engagement (C&PE) Directorate implements the National Defense Strategy (NDS) priority to strengthen alliances and attract new partners. DoD Directive 5143.01 (the USD(I&S) Charter) gives the USD(I&S) the responsibility to oversee, advance, and synchronize the DIE foreign intelligence relationships and establish foreign Defense Intelligence relationships directly. All C&PE's Partner Engagement (PE) activities execute the USD(I&S)'s Charter responsibilities and the NDS. C&PE oversees, advances, and synchronizes the DIE's foreign intelligence relationships by setting DIE-wide PE priorities in the USD(I&S) PE Strategy and promulgating consistent DIE PE actions and messaging through the interagency Defense Intelligence PE Synchronization Board and DIE Action Plans. C&PE arranges forums and meetings that enable the USD(I&S) to establish and foster relationships with foreign counterparts. These forums include: DISDs, Key Leader Engagements, and the Defense Intelligence Seniors Conference of the Commonwealth and the United States. DoD Directive 5143.01 also gives USD(I&S) the responsibility to establish and oversee the implementation of Defense Intelligence policy, guidance, and strategy for intelligence information sharing and facilitate information sharing activities. C&PE implements these responsibilities by managing the MIDPC and providing military intelligence foreign disclosure policy guidance across the Department.

Major Program Title: Intelligence Mission

Measure Description	Actual	Estimate	Estimate
	FY 2021	FY 2022	FY 2023
Intelligence Analysis Policies, Strategies and Oversight			
Develop, draft, coordinate, and finalize DoD Directive on Publicly Available Information (PAI) to increase efficiencies, reinforce intelligence oversight regulations, and provide guidance on using PAI.	N/A	N/A	N/A
Conduct analytic Oversight Program site visits of selected Defense Intelligence components to evaluate the implementation of analysis policies	1 visit (COVID)	4 visits	4 visits
Support the OUSD(I&S) senior designated chairperson of the Department's Defense Document and Media Exploitation (DOMEX) Council to strengthen the DoD DOMEX capability, including updating the DoD Directive. Incorporate DIA's FY18 DOMEX strategic plan into ongoing DOMEX improvement activities.	100%	100%	100%

The Defense Analysis (DA) Team under DDI Collection & Special Programs leads the Defense Intelligence Enterprise in policy development and oversight of defense analysis to enable policymakers to make informed and accurate decisions. The DA team is responsible for evaluating current policies and developing new

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IV. Performance Criteria and Evaluation Summary:

policies and procedures to structure and guide DoD intelligence analysis in meeting DoD policy, planning, operations, and acquisition requirements and enhancing analytic capabilities. The DA team also provides oversight and guidance on crucial areas such as defense warning, analysis, tools, training, education, and certification.

D. Department of Defense, Chief Information Officer (DoD(CIO)):

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to the DoD information enterprise, including communications, spectrum management, network operations, information systems, positioning, navigation, and timing (PNT) policy, cloud computing, artificial intelligence, enterprise data capabilities, and the DoD information enterprise that supports DoD command and control (C2).

Major Program Title: Information Enterprise & Information Systems

Measure/Description	Estimate FY 2020	Estimate FY 2021	Estimate FY 2022
CIO activities to support the information enterprise and information systems capabilities through the modernization and development of advanced IT capabilities to enhance readiness and lethality.			
Metric #1.a.: Oversee deployment and fielding of modernized PNT capabilities. Monitor components' progress on implementing MGUE; provide oversight of component fielding plans and select priority issues linked to the PNT strategy through the PNT Oversight Council.	100%	100%	100%
Metric #1.b.: Provide the DoD with strategic recommendations and guidance in order to implement modular open-system approach to integration of DoD PNT Enterprise capabilities to enable maximum flexibility and unpredictability in responding to the evolving navigation warfare (NAVWAR) threat environment.	100%	100%	100%
Metric #2.a.: Develop draft, coordinate, and finalize DoD Directive providing guidance on cognitive, dynamic, spectrum access and sharing capabilities to provide the warfighter reliable electromagnetic spectrum (EMS) access when and where needed.	N/A	N/A	100%

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IV. Performance Criteria and Evaluation Summary:

Metric #2.b.: Conduct analytic oversight of Programs that Improve EMS understanding and situational awareness capabilities to characterize and mitigate the risks from congested and contested electromagnetic operational environment (EMOE).	N/A	N/A	80%
Metric #3: Establish governance constructs, issue strategic direction, and provide technical guidance to advance cloud adoption and the implementation of modern software approaches, including the accelerated cloud deployment of enterprise collaboration and productivity services, enabling delivery of capability at speed of relevance and the warfighter's data advantage.	100%	100%	100%
Metric #4: Support E-Gov Initiatives and Government-Wide Councils Ensure every privileged user logs on NIPRNet.	95%	99%	99%

E. Under Secretary of Defense (Personnel and Readiness) (OUSD (P&R)):

The OUSD(P&R) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters concerning personnel and readiness. The OUSD (P&R) funds the operation and support of programs like DRRS, Defense Safety Oversight Council, and others.

	Estimate	Estimate	Estimate
Measure/Description	FY 2020	FY 2021	FY 2022
Metric #1: Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	51% fatality reduction from FY 2002 baseline	Continuous improvement	Continuous improvement

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	325	302	341	-23	39
Officer	305	285	324	-20	39
Enlisted	20	17	17	-3	0
Reserve Drill Strength (E/S) (Total)	128	128	139	0	11
Officer	109	109	111	0	2
Enlisted	19	19	28	0	9
Reservists on Full Time Active Duty (E/S) (Total)	63	89	88	26	-1
Officer	55	81	80	26	-1
Enlisted	8	8	8	0	0
Civilian End Strength (Total)	1,858	1,782	1,992	-76	210
U.S. Direct Hire	1,813	1,759	1,946	-54	187
Total Direct Hire	1,813	1,759	1,946	-54	187
Reimbursable Civilians	45	23	46	-22	23
Active Military Average Strength (A/S) (Total)	325	302	341	-23	39
Officer	305	285	324	-20	39
Enlisted	20	17	17	-3	0
Reserve Drill Strength (A/S) (Total)	128	128	139	0	11
Officer	109	109	111	0	2
Enlisted	19	19	28	0	9
Reservists on Full Time Active Duty (A/S) (Total)	63	89	88	26	-1
Officer	55	81	80	26	-1

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V. Personnel Summary: (Cont.)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Enlisted	8	8	8	0	0
Civilian FTEs (Total)	1,720	1,782	1,992	62	210
U.S. Direct Hire	1,675	1,759	1,946	84	187
Total Direct Hire	1,675	1,759	1,946	84	187
Reimbursable Civilians	45	23	46	-22	23
Average Annual Civilian Salary (\$ in thousands)	214.4	218.3	233.0	3.9	14.7
Contractor FTEs (Total)	1,998	1,972	1,762	-26	-210

Personnel Summary Explanations:

As part of the overall increase, this budget requests 1,946 civilian Full Time Equivalents (FTE), which includes 148 new FTEs along with 39 existing FTEs realigned from cyber. The additional FTEs, along with the mission resources requested, enhance the Department's civilian oversight over the Department's activities such as space and special operations, taking care of our people, and implement with various National Defense Authorization Act (NDAA) requirements.

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

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	358,654	5,523	18,846	383,023	8,695	60,768	452,486
107 VOLUNTARY SEP INCENTIVES	420	6	574	1,000	23	-23	1,000
121 PCS BENEFITS	8	0	-8	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	359,082	5,529	19,412	384,023	8,718	60,745	453,486
308 TRAVEL OF PERSONS	9,579	192	1,840	11,611	221	-902	10,930
0399 TOTAL TRAVEL	9,579	192	1,840	11,611	221	-902	10,930
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	54,931	2,637	-54,352	3,216	245	-179	3,282
672 PRMRF PURCHASES	0	0	2,237	2,237	64	18	2,319
677 DISA TELECOMM SVCS - REIMBURSABLE	27	0	-27	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	412	111	-204	319	33	-24	328
0699 TOTAL OTHER FUND PURCHASES	55,370	2,748	-52,346	5,772	342	-185	5,929
771 COMMERCIAL TRANSPORT	360	7	-356	11	0		11
0799 TOTAL TRANSPORTATION	360	7	-356	11	0	0	11
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1,302	1,302	25	-1,327	0
913 PURCHASED UTILITIES (NON-FUND)	230	5	37	272	5	-10	267
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,845	77	-1,919	2,003	38	-491	1,550
915 RENTS (NON-GSA)	2,532	51	283,343	285,926	5,433	-7,389	283,970
920 SUPPLIES & MATERIALS (NON-FUND)	9,182	184	-3,052	6,314	120	-895	5,539
921 PRINTING & REPRODUCTION	257	5	-243	19	0	-7	12
922 EQUIPMENT MAINTENANCE BY CONTRACT	15,206	304	-6,925	8,585	163	957	9,705
923 FACILITIES SUST, REST, & MOD BY CONTRACT	96,257	1,925	-95,097	3,085	59	65,525	68,669
925 EQUIPMENT PURCHASES (NON-FUND)	4,265	85	2,621	6,971	132	1,065	8,168
932 MGT PROF SUPPORT SVCS	399,718	7,994	-108,825	298,887	5,679	108,779	413,345
933 STUDIES, ANALYSIS & EVAL	104,241	2,085	-23,102	83,224	1,581	11,241	96,046
934 ENGINEERING & TECH SVCS	152,623	3,052	-58,187	97,488	1,852	5,185	104,525

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

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	399	399	8	-365	42
937 LOCALLY PURCHASED FUEL (NON-FUND)	508	10	-318	200	4	10	214
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	19,294	0	1,795	21,089	0	6,212	27,301
957 OTHER COSTS (LAND AND STRUCTURES)	3,048	61	92,891	96,000	1,824	-38,798	59,026
960 OTHER COSTS (INTEREST AND DIVIDENDS)	94	2	-96	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	4,736	0	-2,238	2,498	0	969	3,467
986 MEDICAL CARE CONTRACTS	8,226	321	-8,547	0	0	0	0
987 OTHER INTRA-GOVT PURCH	371,024	7,420	-239,795	138,649	2,634	26,772	168,055
988 GRANTS	47,250	945	4,013	52,208	992	-52,729	471
989 OTHER SERVICES	46,927	939	5,971	53,837	1,023	-37,335	17,525
990 IT CONTRACT SUPPORT SERVICES	27,558	551	-5,142	22,967	436	4,958	28,361
0999 TOTAL OTHER PURCHASES	1,317,021	26,016	-161,114	1,181,923	22,008	92,327	1,296,258
9999 GRAND TOTAL	1,741,412	34,492	-192,564	1,583,340	31,289	151,985	1,766,614

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).