Department of the Navy
FY 2025 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

The Cyberspace Activities subactivity group provides the resources necessary to enable the Marine Corps to man, train, and equip its forces to conduct full spectrum cyberspace activities. The major components of these Cyberspace activities are Cyberspace Operations and Cybersecurity.

Cyberspace Operations – The employment of cyberspace capabilities for the primary purpose of achieving objectives in or through cyberspace. Full spectrum cyberspace operations include DoD Global Information Grid Operations, Defensive Cyber Operations, and when directed Offensive Cyber Operations in support of the Marine Air Ground Task Force, Joint, and combined cyberspace.

Cybersecurity – The prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

II. Force Structure Summary:

This subactivity group finances Cyberspace Activities for the Marine Corps enterprise wide. Locations supported are Marine Corps Forces Cyberspace (MARFORCYBER), Marine Corps Combat Development Command (MCCDC), Marine Corps Systems Command (MARCORSYSCOM), Headquarters Marine Corps (HQMC), HQMC Command, Control, Communications, and Computers (C4), and Marine Corps Intelligence Activity (MCIA).

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III. Financial Summary ($ in Thousands):

		FY 2024				
A. Sub-Activity Group Total	FY 2023 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2025 Estimate
1. Cyberspace Activities	194,310	205,449	0	0.00	205,449	271,819

B. Reconciliation Summary

	Change FY 2024/2024	Change FY 2024/2025
BASE Funding	**205,449**	**205,449**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**205,449**	**0**
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**205,449**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	4,771
Functional Transfers	0	53,503
Program Changes	0	8,096
Line Item Consolidation	0	0
Current Estimate	**205,449**	**271,819**

FY 2023 includes $0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes $2,000.0 in OOC Requested. FY 2025 includes $5,000.0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Summary of Operation ($ in Thousands)	FY 2023 Actuals	FY 2024 Requested	FY 2025 Estimate
Operation Inherent Resolve (OIR)	$0	$2,000	$5,000
Overseas Operations Costs Total	$0	$2,000	$5,000

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($ in Thousands)

C. **Reconciliation of Increases and Decreases**	Amount	Total
FY 2024 President's Budget Request		**205,449**
FY 2024 Current Estimate		**205,449**
Price Change		**4,771**
1) Transfers		**53,503**
a) Transfers In		53,889
i) Civilian Personnel. Transfer in from Operations and Maintenance, Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) to BA 01, Cyberspace Activities (1CCY) of funding and personnel to support realignment of 2nd Network Battalion and Cyber Network Activities under the same budget line item as 1st Network Battalion. (Baseline: $56,403; +319 civilian FTE)	49,122	
ii) Cybersecurity. Marine Corps Cyberspace Operations Group transfer in from Operations and Maintenance, Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) to BA 01, Cyberspace Activities (1CCY) in support of Deputy Commandant of Information transferring Marine Corps Circuit Management Office duties to Marine Corps Cyberspace Operations Group. (Baseline: $82,098)	4,726	
iii) Cybersecurity. Enterprise Information Technology Delivery transfer in from Operations and Maintenance, Marine Corps (OMMC) BA 01, Base Operating Support (BSS1) to BA 01, Cyberspace Activities (1CCY) to properly realign funding to support the execution of Enterprise Information Technology Delivery resources. (Baseline: $82,098)	41	
b) Transfers Out		-386
i) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 01 Cyber Space Activities (1CCY) to BA 04 Administration (4A4G) to eliminate unnecessary redundancies within Headquarters Marine Corps, to properly align roles, responsibilities, and human capital resources under appropriate authorities and to create efficiencies and prioritize structure for new and emerging requirements. (Baseline: $56,403; -2 civilian FTE)	-386	
2) Program Increases		**13,993**
a) Program Increase in FY 2025		13,993
i) Cybersecurity. Marine Corps Cyberspace Operations Group (MCCOG) increase reflects internal program realignment between MARFORCYBER and MCCOG for operating the Secure Cloud Computing Architecture (SCCA). (Baseline: $82,098)	5,375	
ii) Cybersecurity. Enterprise IT Security & Compliance increase supports strengthening the USMC weapon systems sustainment environment by providing additional adversarial cyber testing, evaluation, data analysis, and reporting to provide	3,923	

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($ in Thousands)

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**
viable and agile cyber assessments and corrective actions to USMC weapon systems, providing an advantage over our adversaries. (Baseline: $82,098)		
iii) Overseas Operating Costs. Marine Corps Cyberspace Operations Group increase supports 2nd Network Battalion Detachment - Bahrain provide support to Fleet Marine Force units and Task Force 51/5. (Baseline: $82,098)	2,958	
iv) Cybersecurity. Increase reflects the Marine Corps Enterprise Network (MCEN) modernization and expansion of Cyber Security Serve Provider (CSSP) services to meet the needs of the Marine Corps Cyberspace Environment (MCCE). (Baseline: $82,098)	1,020	
v) Civilian Personnel. Increase supports an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline: $56,403)	592	
vi) Cyberspace Operations. Marine Corps Cyberspace Warfare Group (MCCYWG) increase supports higher costs for Base Operating Support (IT, Security, Facilities). (Baseline: $66,948)	125	
3) Program Decreases		**-5,897**
a) Program Decreases in FY 2025		-5,897
i) Civilian Personnel. Department of Navy Reform, USMC Force Design reduction in Marine Corps Civilian Personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce to achieve enterprise modernization efforts to afford a more lethal and more resilient Marine Corps. (Baseline: $56,403; -3 civilian FTE)	-522	
ii) Cyberspace Operations. MARFORCYBER decrease reflects internal program realignment between MARFORCYBER and Marine Corps Cyberspace Operations Group (MCCOG) for operating the Secure Cloud Computing Architecture (SCCA). (Baseline: $66,948)	-5,375	
FY 2025 Budget Request		**271,819**

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria for 1CCY Cyberspace Activities is by Program Groups. Explanations for these groups are as follows:

Cyberspace Operations: MARFORCYBER: Uses the latest intelligence (including strategic, theater, and Marine Corps ISR and network sensors) to plan, coordinate, integrate, synchronize, and direct full spectrum Marine Corps cyberspace operations to include DoD Information Network Operations, and when directed, plan and conduct Offensive Cyberspace Operations. It also provides support to the Marine Air Ground Task Force (MAGTF) and joint/combined cyberspace requirements in order to enable freedom of action across the five warfighting domains (Air, Land, Sea, Space and Cyberspace) and to deny the same to adversarial forces. Marine Corps Cyberspace Operations Group (MCCOG): Executes global Cyber Network Operations and Defensive Cyber Operations of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless command and control in support of Marine and Joint Forces worldwide (deployed/garrison). MCCOG provides technical leadership, planning, engineering, and integration support for service-wide initiatives while supporting deployed MAGTFs and the Supporting Establishment Programs of Record and proactively defending against and preventing cyberattacks. USMC Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) suite capability to DCO-IDM Companies within the Marine Corps Information Groups (MIGs). The DCO-IDM suite is a package of commercial computer servers and laptops, commercial / government off-the-shelf (COTS/GOTS) software integrated into ruggedized transport cases.

Cybersecurity: Provides the resources, manpower, and equipment (hardware and software), dedicated to the management (i.e.: generation, production, distribution, control, accounting, and destruction) of keys and certificates used by public key-based security services to include unclassified and classified networks for both in garrison and while deployed. This category includes management of risks related to the use, processing, storage, and transmission of information or data and the systems and processes used for those purposes. Cybersecurity encompasses the strategy, policy, and standards regarding the security of networks and operations in cyberspace, and encompassing the full range of threat reduction, vulnerability reduction, deterrence, international engagement, incident response, resiliency, and recovery policies.

Program Group	FY23 ($K) Actuals	FY24 ($K) Request	FY25 ($K) Estimate
Cyberspace Operations	74,751	66,948	61,115
Cybersecurity	78,854	82,098	101,853
Civilian Personnel	40,705	56,403	106,851
Grand Total	**$194,310**	**$205,449**	**$271,819**

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V. Personnel Summary:

	FY 2023	**FY 2024**[1]	**FY 2025**	**Change FY 2024/FY 2025**
Active Military End Strength (E/S) (Total)	1,631	737	729	-8
Officer	289	111	111	0
Enlisted	1,342	626	618	-8
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,581	1,184	733	-451
Officer	292	200	111	-89
Enlisted	1,289	984	622	-362
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

1) FY 2024 figures represent current estimates.

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VI. Personnel Summary (FTEs):	FY 2023	FY 2024[1]	FY 2025	Change FY 2024/FY 2025
Civilian FTEs (Total)	233	302	616	314
DIRECT FUNDED	233	302	616	314
Direct Hire, U.S.	233	302	616	314
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	233	302	616	314
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	175	187	173	-13
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) [2]	521	486	550	64

1) FY 2024 figures represent current estimates.

2) Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	FY 2023 Actuals	Change from FY 2023 to FY 2024			FY 2024 Requested	Change from FY 2024 to FY 2025			FY 2025 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	40,705	0	2,048	13,650	56,403	0	1,642	48,806	106,851
300 Travel									
308 Travel Of Persons	2,960	0	71	-180	2,851	0	60	339	3,250
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3	0	0	1	4	0	0	1	5
414 Air Force Consolidated Sustainment AG	39	0	3	-4	38	0	5	0	43
416 GSA Managed Supplies & Materials	1,176	0	28	-72	1,132	0	24	135	1,291
421 DLA Material Supply Chain (Clothing and Textiles)	2	0	0	-1	1	0	0	0	1
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	571	0	32	-414	189	0	1	6	196
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	378	0	38	-52	364	0	-6	57	415
647 DISA Enterprise Computing Centers	271	0	18	-14	275	0	14	-1	288
677 DISA Telecommunications Services - Other	198	0	13	-2	209	0	7	-202	14
679 Cost Reimbursable Purchases	39,183	0	940	-930	39,193	0	823	-41	39,975
700 Transportation									
771 Commercial Transportation	80	0	2	-5	77	0	2	9	88
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	1,069	0	26	-65	1,030	0	22	122	1,174
913 Purchased Utilities (Non-Fund)	219	0	5	-13	211	0	4	25	240
914 Purchased Communications (Non-Fund)	638	0	15	1,061	1,714	0	36	-1,050	700
915 Rents (Non-GSA)	13	0	0	-1	12	0	0	2	14
920 Supplies & Materials (Non-Fund)	1,264	0	30	-77	1,217	0	26	144	1,387
921 Printing & Reproduction	17	0	0	-1	16	0	0	2	18
922 Equipment Maintenance By Contract	4	0	0	0	4	0	0	5,000	5,004
923 Facility Sustainment, Restoration, and Modernization by Contract	12,971	0	311	-791	12,491	0	262	1,490	14,243
925 Equipment Purchases (Non-Fund)	7,758	0	186	-474	7,470	0	157	891	8,518

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Inflation Categories	FY 2023 Actuals	Change from FY 2023 to FY 2024			FY 2024 Requested	Change from FY 2024 to FY 2025			FY 2025 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
932 Management & Professional Support Services	7,774	0	186	-474	7,486	0	158	893	8,537
933 Studies, Analysis, & evaluations	2,013	0	49	-123	1,939	0	41	230	2,210
934 Engineering & Technical Services	7,481	0	180	-457	7,204	0	151	859	8,214
936 Training and Leadership Development (Other contracts)	142	0	3	-8	137	0	3	16	156
960 Other Costs (Interest and Dividends)	7	0	0	0	7	0	0	1	8
987 Other Intra-Government Purchases	911	0	22	-56	877	0	18	105	1,000
989 Other Services	8,349	0	200	-510	8,039	0	169	959	9,167
990 IT Contract Support Services	58,114	0	1,395	-4,650	54,859	0	1,152	2,801	58,812
TOTAL 1CCY Cyberspace Activities	194,310	0	5,801	5,338	205,449	0	4,771	61,599	271,819

The FY 2024 column reflects current Inflation Category Code (ICC) estimates, consistent with FY 2023 execution and FY 2025 estimates. ICCs were updated to reflect system driven categorization improvements implemented in FY 2023. FY 2024 Sub-Activity totals have not changed.

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