

Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget

Volume II - Defense-Wide Data Book

Management Headquarters Activities

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(Military End Strength/Civilian Full-Time Equivalents/Obligations (\$ Millions))

	FY 2016		FY 2017		FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Request</u>	<u>Change</u>	<u>Estimate</u>
Military E/S	2,981	-782	2,199	194	2,393
Civilian FTEs	9,774	312	10,086	-423	9,663
Obligations	\$3,110	-\$337	\$2,773	\$202	\$2,975

The table above reflects estimated personnel levels and funding applicable to Major DoD Headquarters Activities (MHA) within the Defense-wide accounts from FY 2016 to FY 2018. The MHA resources captured in this exhibit include the Office of the Secretary of Defense, the Joint Staff, Headquarters of the United States Special Operations Command, Headquarters of the Defense Health Agency (DHA), and Headquarters of the Defense Agencies and Field Activities that manage the programs and operations of the Department of Defense.

Section 346 of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2016 requires the Secretary of Defense to implement a plan, which modifies the headquarters reduction plan required by section 904 of the NDAA for FY 2014, to ensure that the Department achieves 1) not less than \$10B in cost savings from the MHA during the period beginning FY 2015 to FY 2019, and 2) savings in the total funding available for the MHA by FY 2020 that are not less than 25 percent of the baseline amount.

The Department's MHA review continues its part of the DoD's greater efficiency effort recognizing the need to consolidate duplicative efforts, reduce overhead, and achieve better alignment in support of current DoD force structure. The Department's FY 2018 President's Budget Request complies with the congressionally directed 25 percent reduction to MHA by FY 2020. The Department's MHA funded activities have implemented discrete programming elements to ensure that MHA funded activities are tracked and scrutinized throughout the future programming and budget cycles. The Department's budget will continue to prioritize MHA requirements, and the MHA efficiencies are an underlying objective in the Department's annual programming and budgeting objectives.

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Operation & Maintenance Defense-Wide Agencies & Field Activities/Defense Health Agency
(Military End Strength/Civilian Full-Time Equivalents/Obligations (\$ Millions))

	FY 2016		FY 2017		FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Request</u>	<u>Change</u>	<u>Estimate</u>
<u>Office of the Secretary of Defense (OSD)</u>					
Military E/S	492	-133	359	-18	341
Civilian FTEs	1,858	-70	1,788	-10	1,778
Obligations	\$1,451	-\$181	\$1,270	\$199	\$1,469
<u>The Joint Staff (TJS)*</u>					
Military E/S	1,790	-633	1,157	177	1,334
Civilian FTEs	1,326	25	1,351	-44	1,307
Obligations	\$468	\$30	\$498	-\$2	\$496
<u>Defense-Wide O&M/DHA (less OSD/TJS)</u>					
Military E/S	699	-16	683	35	718
Civilian FTEs	6,590	357	6,947	-369	6,578
Obligations	\$1,191	-\$186	\$1,005	\$5	\$1,010
<u>Defense-Wide O&M/DHA Total</u>					
Military E/S	2,981	-782	2,199	194	2,393
Civilian FTEs	9,774	312	10,086	-423	9,663
Obligations	\$3,110	-\$337	\$2,773	\$202	\$2,975

* The Joint Staff include National Defense University (NDU)