

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

\$ in thousands	FY 2012 <u>Actual</u>	Price Change	Program Change	FY 2013 <u>Estimate</u>	Price Change	Program Change	FY 2014 <u>Estimate</u>
O&M, D-W	39,959,297	666,877	-8,633,161	31,993,013	531,776	472,904	32,997,693

The FY 2012 Actual column includes \$9.252 million of FY 2012 Overseas Contingency Operations (OCO) funding (PL 112-74). The FY 2013 Estimate column excludes \$7.825 million of OCO funding requested in the FY 2013 Budget. The FY 2014 Estimate column excludes OCO funding.

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Budget/Program Highlights

Overview Changes between FY 2013 and FY 2014 include (dollars in millions)

31,993	FY 2013 column of the FY 2013 Budget Request
31,993	Adjusted FY 2013
+390	Net program changes in Defense Agencies (unclassified)
+326	Net pricing changes in Defense Agencies (unclassified)
<u>+289</u>	Price and program growth in classified programs
32,998	FY 2014 President's Budget Request

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Classified Programs Major Changes:

Measured growth in classified programs, totaling \$288.655 million, is primarily in the National Intelligence Programs (\$205.888 million increase for price changes plus \$82.767 million increase for program changes). Additional details may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

Defense Agency Programs FY 2014 Highlights:

Highlights of Defense Agency FY 2013 funding include program changes of:

- +\$288.655 million (Classified): Details may be found in Volume III of the Operation and Maintenance, Defense-Wide justification materials.
- +230.472 million (DSCA): Increase primarily due to the Department's efforts to utilize transitional authorities to build partner-nation capacity in Yemen and East Africa, as well as the Global Security Contingency Fund (GSCF). The GSCF enhances the capabilities of partner nations consistent with U.S. foreign policy and national security interests.
- +\$170.462 million (SOCOM): Increase primarily due to the continuing baseline migration of enduring Overseas Contingency Operations (OCO) requirements to support Special Operations Forces (SOF) persistently forward-deployed. Costs include: increase in maintenance and contractor logistics support for the MQ-1 Predator (unmanned aircraft system); AC-130 Precision Strike Package; SOF aircraft performing aviation foreign internal defense missions; and Non-Standard Aviation. Additionally, program increases support increased contractor technical support and replenishment of Special Operations Tactical Video System program kits for ground intelligence, surveillance, and reconnaissance; maintenance, repair, and replacement

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of body armor; the Trans-Regional Web Initiative; and other pre-deployment requirements.

- +118.178 (OEA): Increase primarily due to the Department's efforts to support water/wastewater infrastructure improvements related to the U.S. military realignment buildup on Guam, as well as regional and community adjustments to areas affected by defense procurement reductions.
- +95.275 million (WHS): Increase primarily reflects the Central Adjudication Facility consolidation of the Department's Personnel Security adjudication functions, to include Homeland Security Presidential Directive 12 and Suitability adjudicative functions, from other Departmental components into a single DoD organization. This consolidation is exclusive of the Intelligence Agencies' adjudicative functions.
- +\$86.905 million (DHRA): Increase primarily attributed to the transfer of the Veterans Program Office; support for the Virtual Lifetime Electronic Record initiative; increased support for the Suicide Prevention Office, Computer/Electronics Accommodations Program, and the Federal Voting Assistance Program.