

**Office of the Under Secretary of Defense-Comptroller
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

\$ in thousands	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
O&M, D-W	35,973,786	592,845	-5,419,384	31,147,247	506,613	-455,628	31,198,232

The FY 2013 Actual column includes \$6.352 billion of FY 2013 Overseas Contingency Operations (OCO) funding (PL 113-6). The FY 2014 Estimate column excludes \$6.227 billion of OCO funding enacted in the FY 2014 Budget (113-76). 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)

32,656	FY 2014 column of the FY 2014 Budget Request
31,147	Adjusted FY 2014
-353	Net program changes in Defense Agencies (unclassified)
+308	Net pricing changes in Defense Agencies (unclassified)
<u>+96</u>	Price and program growth in classified programs
31,198	FY 2015 President's Budget Request

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Classified Programs Major Changes:

Measured growth in classified programs, totaling \$96 million, may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

Defense Agency Programs FY 2015 Highlights:

Highlights of Defense Agency FY 2015 funding include program changes of:

- \$+366.036 million (USSOCOM): Significant changes in the USSOCOM FY 2015 base budget request include funds to restore readiness, increase in SOF education and Preservation of the Force and Families (POTFF) efforts, enhance SOF-unique communications programs, and increase and foster communication, cooperation and interoperability among partner nations. Decreases are reflected in USSOCOM management headquarters activities in support of the Department's management headquarters activities streamlining efforts and in flying hours.
- \$+158.120 million (DCMA): The FY 2015 DCMA budget includes additional funding to continue to support the DoD acquisition workforce and the conversion of formerly Defense Acquisition Workforce Development Fund (DAWDF) journeymen and keystone interns to Operations & Maintenance full time permanent employees. The enacted FY 2014 appropriation constrained DCMA's ability to fully achieve hiring plans and meet salary requirements without unsustainable reductions to non-labor expenses.
- \$-172.406 million (DSCA): The FY 2015 DSCA base budget represents a net reduction primarily due to the removal of an one-time increase in FY 2014 for building partnership capacity programs in Yemen and East Africa and the reorganization of course duration and size across various Regional Centers.

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- \$-139.300 million (DODEA): The DODEA base budget represents a net reduction in funding which is attributed to a combination of efficiency initiatives, one-time congressional adds in FY 2014, and select reductions to DODEA programs.
- \$-137.748 million (DHRA): The DHRA base budget represents a net reduction in funding which is attributed to a combination of efficiency initiatives, one-time congressional adds in FY 2014, a transfer of the Transition to Veterans Office program funds to the military services, and reductions to various DHRA programs.