

**Office of the Undersecretary of Defense-Comptroller
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

\$ in thousands	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
O&M, D-W	38,108,528	479,364	-6,565,496	32,022,396	408,426	140,768	32,571,590

The FY 2015 Actual column includes \$7,175 million of FY 2015 Overseas Contingency Operations (OCO) funding (PL 113-235). The FY 2016 Enacted column excludes \$5,901 million of OCO funding (PL 114-113). The FY 2017 Estimate column excludes \$5,982 million of FY 2017 OCO Budget request 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 2016 and FY 2017 include (dollars in millions)

32,441	FY 2016 column of the FY 2016 Budget Request
32,022	Adjusted FY 2016
+295	Net program changes in Defense Agencies (unclassified)
+271	Net pricing changes in Defense Agencies (unclassified)
<u>-16</u>	Price and program growth in classified programs
32,572	FY 2017 President's Budget Request

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Classified Programs Major Changes:

Measured decreases in classified programs, totaling \$16 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 2017 Highlights:

Highlights of Defense Agency FY 2017 funding include program changes of:

- \$+115.605 million (USSOCOM): The FY 2017 USSOCOM budget request focuses on maintaining operational readiness to enhance Special Operations Forces (SOF) support to the Geographic Combatant Commanders, perform SOF core activities, advance comparative advantages, and provide the nation with a highly capable, resilient force to meet GCC requirements and National strategic objectives. The FY 2017 submission directly supports the Defense Strategic Guidance and focuses on readiness and the continued recapitalization of SOF. To support these efforts, resources were realigned to improve the command's ability to provide a ready, synchronized and agile force possessing multi-lateral capabilities that can identify, disrupt and defeat a wide spectrum of threats. In addition, this submission reflects continued efforts to improve the structure, review, and oversight of USSOCOM's budget submission documents.

- \$+138.259 million (DISA): The FY 2017 budget request includes several transfers from the DISA Defense Working Capital that will achieve greater efficiencies. The request also supports achieving full operational capability of the Joint Force Headquarters DoD Information Network in FY 2017 the transfer of responsibility of a new Background Investigation Information Technology Systems from the Office of Personnel Management to the DoD, planned integrated cybersecurity enhancements, and an

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increase to the White House Communications Agency for network infrastructure support for the continuity of the Presidency and senior staff's ability to maintain communications under all contingencies.

- \$+120.133 million (TJS): The FY 2017 budget request includes significant growth due to the NDU transferring into TJS. Another significant increase is caused by another transfer to compensate TJS for a revised billing structure for the Defense Information Systems Network Cost Recovery Model.

- \$-117.361 million (DODEA): The FY 2017 DODEA budget request identifies savings as a result of DODEA's continuous effort to implement efficiencies that still ensure the DODEA can continue to provide a superior educational program to students in military communities around the world.