

OPERATION AND MAINTENANCE, DEFENSE-WIDE

\$ in millions	FY 2008 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
O&M,D-W	29,400,503	865,552	(4,493,064)	25,772,991	541,877	2,042,378	28,357,246

FY 2008 includes \$2,117 million of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161). FY 2009 excludes \$2,649 million of the Consolidated Security, Disaster Assistance, & Continuing Appropriations Act for FY 2009 (PL 110-329) and the \$5,667 Supplemental Request for FY 2009.

This funding 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, contract audits, and administrative functions to the Military Departments through the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight agencies, and four Intelligence Agencies.

Budget/Program Highlights

Overview Changes between FY 2009 and FY 2010 include (dollars in millions):

26,540	FY 2009 column of the FY 2010 Budget Request
+44	One-time Congressional adds in FY 2009
-544	Program decrease for prior year balances carried forward
-81	Fuel
-187	MILCON Transfer and Excess Funds
25,773	Adjusted FY 2009
+ 581	Net program changes in Defense Agencies (unclassified)
+ 231	Pricing changes in Defense Agencies (unclassified)
<u>+1,773</u>	Price and program growth in classified programs
28,357	FY 2010 President's Budget Request

Prior Year Carryover of Unobligated Balances from FY 2008 to FY 2009

- \$15.3 million for No-Year Spectrum Relocation Funding at the Defense Information Systems Agency
- \$528.5 million for Defense Security Cooperation Agency for the No-Year Supplemental for Coalition Support
- \$81.1 million reduction for fuel savings in SOCOM
- \$187 million in a Military Construction Transfer which includes \$5 million in Excess Funds

Classified Programs Major Changes

Significant growth in classified programs, totaling \$1,773 million, is primarily in the National Intelligence Programs (\$311 million for pricing changes and \$1,462 million for program changes.) Increases support the Comprehensive National Cybersecurity initiative and contractor to civilian conversions.

Other Defense Agencies Programs FY 2010 Highlights

Highlights of Other Defense Agencies FY 2010 funding include:

- \$+25.0 million (TJS): Increases provide funding flexibility for the COCOM Initiatives Fund (CCIF) for urgent and unanticipated humanitarian relief and reconstruction (UUHRR) assistance, and additional force-protection and command and control.
- \$+60.2 million (TJS): Increased funding for the suite of administrative and service-wide decision, planning, and policy activities and the Pentagon Reservation Maintenance Revolving Fund (PRMRF).
- \$+15.8 million (NDU): Increases provide funding to the expansion of the Joint Forces Staff College mobile training capabilities, the Joint & Strategic Logistics Excellence program, the Chief Information Officer organization, enhancement of the NDU operations, and the transfer in of the Center for Complex Operations from DSCA.
- \$+84.0 million (DSCA): Increase to fund the Security and Stabilization Assistance in anticipation of congressional expansion of current permanent authority and to assist U.S. partners in building capabilities to counter terrorism and promote global stability.
- \$+122.2 million (DHRA): Increase funds numerous programs, such as, the Sexual Assault Prevention and Response Office, the Wounded, Ill, and Injured and the Interagency Program Offices, the Defense Language Office, and the Employer Support of the Guard and Reserve. Funding supports various systems for employment, personnel information, and health care eligibility.

- \$+79.7 million (WHS): Increase funds provide necessary resources as a result of a year long Department study on the WHS missions and functions.
- \$+96.8 million (DISA): Increase in funding provide service support for the Global Information Grid with network operations, Information Assurance, and the Comprehensive National Cyber Security.
- \$+92.6 million (DoDEE): Funding increases provide family advocacy programs that includes Child Care for Deployed Forces, plus, DoD Schools curriculum development, staffing, supplies, and facilities repairs. Funding also supports Transition Assistance.
- \$+70.6 million (OSD): Funding provides for various OSD level programs. The major programs include AT&L improvements to processes, policies, and systems; P&R's Yellow Ribbon program, Military Spouse Intern Program, and the Wounded, Ill, and Injured oversight; Comptroller Initiatives; and the Intelligence Mission and International Technology programs..
- \$+40.4 million (DSS): Provides funds to stabilize and improve the Defense Security Service programs.
- \$-96.6 million (SOCOM): Decrease of funds is associated with Congressional Adds for Intelligence, Surveillance, and Reconnaissance support.

OP-32A	FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
BTA	180,701	4,018	(34,258)	150,461	2,007	(12,889)	139,579
CMP	119,692	1,556	9,730	130,978	1,572	(319)	132,231
DAU	104,844	2,711	8,589	116,144	2,317	(2,964)	115,497
DCAA	413,888	14,260	(11,187)	416,961	9,852	31,503	458,316
DCMA	1,054,922	35,237	612	1,090,771	24,081	(56,131)	1,058,721
DFAS	426	9	-435				
DHRA	457,149	11,081	67,207	535,437	8,015	122,291	665,743
DISA	1,104,173	20,948	71,436	1,196,557	17,386	108,220	1,322,163
DLA	401,390	8,367	(51,783)	357,974	4,680	43,219	405,873
DLSA	85,464	1,972	(55,211)	32,225	690	9,617	42,532
DMA	164,405	3,758	45,111	213,274	3,899	36,494	253,667
DoDDE	2,430,010	208,215	(479,281)	2,158,944	43,056	100,116	2,302,116
DPMO	16,542	444	(297)	16,689	386	3,604	20,679
DSCA	1,820,957	38,526	(1,231,659)	627,824	9,924	84,008	721,756
DSS	412,044	9,920	29,476	451,400	6,104	40,353	497,857
DTRA	346,408	9,487	(1,834)	354,061	5,422	25,970	385,453
DTSA	23,256	774	9,355	33,385	753	187	34,325
NDU	87,190	2,435	(3,465)	86,160	1,443	15,805	103,408
OEA	160,211	2,181	(1,084)	161,308	2,002	(126,144)	37,166
OSD	1,596,906	48,945	188,884	1,834,735	46,365	74,885	1,955,985
SOCOM	5,327,825	138,630	(1,798,258)	3,668,197	39,881	(96,586)	3,611,492
TJS	387,782	16,336	(47,497)	356,621	786	99,762	457,169
WHS	448,115	11,707	49,837	509,659	(50)	79,700	589,309
Other	12,256,243	274,035	(1,257,052)	11,273,226	311,306	1,461,677	13,046,209
Total	29,400,503	865,552	(4,493,064)	25,772,991	541,877	2,042,378	28,357,246

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