

Fiscal Year 2010 Budget Estimates Office of the Secretary of Defense (OSD)



May 2009

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**OFFICE OF THE SECRETARY OF DEFENSE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administrative and Servicewide Activities

	FY 2008 <u>Actuals</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>
Agency	1,596,906	48,945	188,884	1,834,735	46,365	74,885	1,955,985

* The FY 2008 Actual column includes \$42,500 thousand of FY 2008 Bridge Funding Appropriations and excludes \$41,055 thousand of other GWOT.

** The FY 2009 Estimate column excludes \$30,000 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).

I. Description of Operations Financed: The National Security Act of 1947 unified the United States Armed Forces under a single Secretary of Defense (SecDef) with cabinet rank. The President exercises his authority as Commander-in-Chief through the SecDef, who is responsible for setting policy and directing defense programs and planning within the Department of Defense (DoD). The Deputy Secretary of Defense (DepSecDef) is delegated full power and authority to act for the SecDef. The Office of the Secretary of Defense (OSD) exercises policy development, planning, resource management, fiscal, and program evaluation responsibilities.

The OSD contains the immediate offices of the Secretary and Deputy Secretary of Defense and the following elements:

A. Acquisition, Technology and Logistics: The Under Secretary of Defense for Acquisition, Technology and Logistics (USD(AT&L)), chairs the Defense Acquisition Board and is responsible for acquisition decisions relating to the major weapon systems defense acquisition programs. The office provides oversight and policy relating to all aspects of defense acquisition and support to include the Department's technology base. The USD(AT&L)'s programs provide direction to the world-wide Defense Acquisition Corps.

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B. Personnel and Readiness: The Under Secretary of Defense for Personnel and Readiness (USD(P&R)) advises the SecDef on Total Force management. The Office of the USD(P&R) (OUSD(P&R)) develops policies, plans, and programs for: Total Force personnel and their allocation among the DoD Components and between the Active and Reserve forces; Reserve component affairs to promote the effective integration of the Reserve component capabilities into a cohesive Total Force; health and medical affairs; the full range of civilian force management; interagency and intergovernmental activities; readiness to ensure forces can execute the National Military strategy along with oversight of military training and its enablers; and quality of life for service members and their families.

C. Comptroller/Chief Financial Officer: The Under Secretary of Defense (Comptroller)/Chief Financial Officer (USD(C)) oversees and sets policy for budget and fiscal matters including financial management, accounting policy and systems, management control systems, budget formulation and execution, and contract audit administration. The office is responsible for the analysis of force planning and programming as a part of the process upon which force structure, system acquisition, and other resource allocation actions are based.

D. Intelligence: The Under Secretary of Defense (Intelligence) (USD(I)) advises the Secretary and DepSecDef regarding intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. Most of the OSD O&M, DW funding for the OUSD (Intelligence) is within the Military Intelligence Program (MIP).

E. Policy: The Under Secretary for Policy (USD(P)) oversees matters relating to international security policy and political-military affairs. The Assistant Secretary of Defense (Homeland Defense) is responsible for the Department's civil support, incident management, and oversight responsibility for U.S. Northern Command (NORTHCOM). The Office of Force Transformation is also under the USD(P).

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F. Networks and Information Integration/DoD Chief Information Officer (NII): The Assistant Secretary of Defense (Networks and Information Integration)/DoD Chief Information Officer (ASD(NII/CIO)), provides leadership, management, policy and governance to the development, deployment, support and integration of DoD-wide information infrastructure and supporting networks and C2 and communication capabilities in support of the Defense Mission.

G. Program Analysis and Evaluation (PA&E): The Director, PA&E provides critical analyses of DoD programs and independent advice to the SecDef. The PA&E develops and analyzes program alternatives, manages the Future Year Defense Program and confirms that programs are properly costed and funded.

H. General Counsel: The General Counsel's Office is the Chief Counsel and the legal staff of the OSD. The General Counsel is also the Director, Defense Legal Services Agency.

I. Legislative Affairs: The Assistant Secretary of Defense (Legislative Affairs) is the primary advisor to the SecDef and the Department on all legislative matters.

J. Public Affairs: The Assistant Secretary of Defense (Public Affairs) is the principal staff advisor and assistant to the SecDef and DepSecDef for public information, internal information, community relations, information training, and audiovisual matters.

K. Intelligence Oversight: The Assistant to the Secretary of Defense (Intelligence Oversight) is responsible to the SecDef for the independent oversight of all intelligence, counterintelligence, and intelligence-related activities in the DoD.

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L. Director, Operational Test and Evaluation: The Director, Operational Test and Evaluation, oversees operational test and evaluation, in a field environment, of equipment in transition from development to production.

M. Director, Administration and Management: The Director of Administration and Management (DA&M) advises the SecDef and DepSecDef on DoD-wide organizational and administrative management matters.

Budget Activities

1. Core Operating Program

<u>Dollars in Thousands</u>		
FY 2008	FY 2009	FY 2010
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
270,543	280,907	359,024

This program funds the operations of the OSD, including: 1) personnel compensation and benefits. Personnel costs increase due to new civilian authorizations approved by the DepSecDef to enhance capabilities for new missions and increased workload. The increased authorizations, Full Time Equivalents, and costs will support enhanced capabilities in rapid response, new media, and spokesman functions; support to the Deputy's Advisory Working Group (DAWG); new high priority taskings including Senior Leader Communications, National Communications Efforts, Information Sharing, and Globalization Task Force; and addressing 10 USC Chapter 139, "Research and Development," responsibilities.

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2. Other DoD Programs and Initiatives

	<u>Dollars in Thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. Capital Security Cost Sharing Program	131,663	158,000	161,300
b. Contracts and Other Support Services	21,627	22,009	34,361
c. Net Assessment	17,351	19,618	18,581
d. Republic of Korea Scholarship Fund	0	531	460
e. Defense Test Resource Management Center	5,432	5,688	5,387
f. Other (Counternarcotics)	347	-	-
TOTAL	176,420	205,846	220,089

- a. Capital Security Cost Sharing (CSCS) Program:** The CSCS finances DoD's bill for its share of the costs under the Department of State CSCS program.
- b. Contracts and Other Support Services (COSS):** The COSS program provides for contracts, consulting services, and other support requirements. The Boards, Commissions and Task Forces (BCTF) are included in this account to allow consolidated management of these programs, including: the Defense Business Board, New Strategic Posture of the United States, Defense Reconstruction Support Office, Future Boards and Commissions, Sexual Assault in the Military, Commission on the National Guard and Reserve, Quadrennial Review of Military Compensation and Assessment of the EMP Threat.
- c. Net Assessment:** The Advisor for Net Assessment conducts assessments, projects, and research of broad importance that explore near- and long-term problems and opportunities for U.S. military forces and policy especially the Revolution in Military Affairs, wargaming, and simulation.
- d. Republic of Korea Scholarship Program:** The Republic of Korea (ROK) Scholarship program provides scholarships to South Koreans to follow up a memorial to Korean nationals who lost their lives at Nogun-Ri during the Korean Conflict.

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- e. **Defense Test Resource Management Center (DTRMC):** The DTRMC develops the 10-year strategic plan, a capabilities and resources forecast that supports DoD's warfighting strategies, master plans, and guidance documents, for Test and Evaluation facilities and resources. The TRMC reviews, provides oversight, and certifies adequacy of the Service budgets, and assesses the adequacy of Major Range and Test Facility Base infrastructure and resources required to support the development, acquisition, fielding, and sustainment of defense systems.
- f. **Other:** Funds were reprogrammed to OSD from the CN transfer account.

3. **Acquisition, Technology and Logistics Programs (AT&L)**

	<u>Dollars in Thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. Congressional Mandate	19,849	24,299	12,329
b. Improve Acquisition & Logistics Process	54,944	59,224	97,057
c. Regulatory Requirement	44,201	56,535	39,110
d. Promulgate Policy	8,010	13,535	24,474
e. OSD Analysis and Support	9,982	18,201	15,258
f. Other	12,728	-	-
TOTAL	149,714	171,794	188,228

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a. Congressional Mandate:

	Dollars in Thousands		
	FY 2008	FY 2009	FY 2010
	Actual	Estimate	Estimate
1. Legacy Resource Management Program	6,982	7,946	7,565
2. CFO Act Compliance	1,500	1,919	1,802
3. Native American Land Remediation S. 8044	10,026	11,998	255
4. Electronic Business Center of Excellence	1,341	2,436	2,707
TOTAL	19,849	24,299	12,329

- 1) **Legacy Resource Management:** Legacy projects fund both statutory and mission-related environmental conservation requirements that support DoD training and testing. Project that meet congressional intent, positively affect military readiness, or increase conservation efficiencies are funded.
- 2) **CFO Act Compliance:** The DoD owns more than 80 percent of the government's property, plant and equipment, operating materials and supplies, and inventory items, which are valued at well over \$1 trillion. This program is developing and implementing new policies, processes and procedures to comply with public law.
- 3) **Native American Land Remediation:** This program funds documents DoD environmental impacts to Indian Lands, environmental mitigation projects on Indian Lands, training and technical assistance to tribes, and implementation of DoD Policy and consultation responsibilities to American Indians, Alaska Natives, and Native Hawaiians.
- 4) **Electronic Business Center of Excellence (E-Business COE):** The program defines requirements for transforming Department's business processes related to acquisition, procurement, and implementation of E-Government.

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b. Improve Acquisition & Logistics Processes:

	<u>Dollars in Thousands</u>		
	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
1. Defense Management Initiatives	2,255	2,745	2,566
2. Acquisition Programs Support Systems	6,772	8,573	8,049
3. Logistics Systems Modernization	24,549	13,885	20,265
4. Defense Procurement & Acquisition Policy	6,246	8,885	4,466
5. Mission Capabilities/Systems Engineering	5,971	9,034	6,711
6. Defense Installation Spatial Data Infrastructure	409	968	907
7. Unique Item Identification (UID)	360	968	-
8. Facilities Program Requirements	300	787	755
9. Emerging Contaminants	903	1,291	1,239
10. Corrosion Prevention Program	6,359	8,767	8,239
11. Human Capital Initiative	820	1,071	1,606
12. Strategic Sourcing	-	2,250	2,164
13. Space and Intelligence MDAP Oversight	-	-	5,619
14. RDT&E Oversight	-	-	3,216
15. Integrated Acquisition Environment	-	-	20,612
16. Joint Purchase Card Office	-	-	10,643
TOTAL	<u>54,944</u>	<u>59,224</u>	<u>97,057</u>

1) Defense Management Initiative: This program improves defense installations' services and facilities (including housing) management. The initiative evaluates concepts, approaches, policies and systems for studying selected Departmental functions, and produces tools needed to improve installation management.

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- 2) **Acquisition Programs Support Systems:** This program improves the flow of mission essential information and expedites acquisition decision making and assures continuity of business/leadership operations through disaster recovery scenarios.
- 3) **Logistics Systems Modernization Support (LSMS):** The FY 2010 increase will be used to make effective supply chain management and logistics processes a reality in the Department, from supply sources to operational customers and from early acquisition planning through sustainment and disposal.
- Managing Enterprise Initiatives: The Deputy Under Secretary of Defense (Logistics & Materiel Readiness) (DUSD(L&MR)) is developing a supporting database/knowledge management system to align enterprise wide programs and initiatives with logistics goals and objectives in the plan.
- Life Cycle Systems Management: L&MR provides the ability to identify, track, and analyze operations and support costs on weapons systems, and identify initiatives to reduce weapons system sustainment costs.
- Logistics Resource Analysis: This program provides authoritative logistics resource data and analytic assessment for senior-level decision making.
- Joint Logistics and Operational Contracting: This program develops and implements a systemic framework that improves integration of Military Service, interagency, and multinational components with DoD logistics capabilities.
- Logistics Technology Modernization: This program focuses on logistics information technology modernization to improve spare parts forecasting, asset visibility, and data processing requirements.
- Sustainable Supply Chains: This program addresses systemic challenges related to building sustainable, green supply chains. The DUSD(L&MR) established the Office of the Assistant Deputy Under Secretary of Defense for Program Support (ADUSD(PS)) to oversee the program for managing contractor personnel in forward areas and support Geographic Combatant Commander (GCC) logistics and materiel readiness needs.

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- 4) Defense Procurement & Acquisition Policy:** This program implements changes throughout the DoD acquisition, technology, and logistics community; supports acquisition policy initiatives; supports the development, review, and coordination of DoD acquisition and contingency contracting policy and regulations; the development and maintenance of the Defense Acquisition Guidebook; the review and management of major acquisitions of services; and the development and staffing of acquisition policy initiatives. Initiatives also address congressional mandates such as NDAA Sec 849 -- Contingency Contracting Training for Personnel Outside the Acquisition Workforce, and the requirements of the Contracting Integrity Panel. This program supports initiatives in management of the contracting career workforce to include developing and executing a human capital plan for the DoD-wide Contracting Community.
- 5) Mission Capabilities (MC)/Systems Engineering (SE):** This program sets policy for SE practices and ensures implementation, including leading assessments of technical approaches and plans for systems and system-of-systems; independent expert program review support to program managers as requested; and systemic analysis of acquisition issues to identify causal factors contributing to program execution shortfalls. The SE develops technical risk assessments of Major Defense Acquisition Programs (MDAPs) to ensure future weapon systems are capable of operating in the joint and coalition environment.
- 6) Defense Installation Spatial Data Infrastructure (DISDI):** This program organizes people, policies, standards and protocols to optimize Component acquisition, management, and sustainment of geospatial imagery and mapping investments. The DISDI protocols will enable fusing previously disparate data, allowing decision makers to visualize the installations' complex array of natural and physical assets in an integrated manner.
- 7) Unique Item Identification (UID):** FY 2010 Unique ID efforts transferred to e-Business to handle IUID data management with similar data management activities.

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- 8) Facility Program Requirements (FPR):** This program will integrate multiple models and requirements generators into a single DoD structure to allow DoD to generate uniform and verifiable sustainment requirements for the Components.
- 9) Emerging Contaminants:** This program funds (1) early identification of Emerging Contaminants (ECs), (2) assessing impacts to human health and DoD functions, and (3) development of risk management options. The program applies lessons learned from DoD's experience with perchlorate and other ECs.
- 10) Corrosion Prevention Program:** This program focuses on prevention and mitigation of corrosion of military equipment and infrastructure.
- 11) Human Capital Initiative (HCI):** This program assesses the current AT&L workforce and identifies competency gaps to improve the future AT&L workforce.
- 12) Strategic Sourcing:** This program will fundamentally change the way the Department does business by providing a higher degree of transparency and accountability, and assisting the Components in developing practical, efficient, requirements refinement processes. This program has three main initiatives to improve the efficiency/effectiveness of DoD's acquisition of services: 1) a comprehensive spend analysis of the acquisition of services; 2) a comprehensive analysis of interagency contracting (including spending and processes); and 3) drafting and deployment of a roadmap for the strategic sourcing of services.
- 13) Space & Intelligence Major Defense Acquisition Program (MDAP) Oversight:** The office works closely with the DDNI(Acquisition), USD(I); NII; PA&E, and the Services to provide management, technical and programmatic evaluation, and functional oversight for all DoD and Intelligence Community Space and Intelligence programs, to ensure investment and risk are balanced over specific capability focus areas, leverage capabilities across Services and organizations, and ensure avoidance of duplicative efforts.
- 14) Research, Development, Test and Evaluation (RDT&E) Oversight:** Funds general management and administrative expenses of RDT&E program oversight.

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- 15) The Integrated Acquisition Environment (IAE) Initiative:** This funding pays the Department's share of mandatory GSA e-Government initiative costs.
- 16) The Joint Purchase Card Program Office:** This office integrates policy and oversight of the purchase card program with other e-Business initiatives. This effort integrates the card into reengineered business processes. This responsibility was transferred from the Department of the Army to OUSD(AT&L).

c. Regulatory Requirement:

	<u>Dollars in Thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
1. Acquisition Workforce Demonstration	595	-	491
2. Environmental Security Cooperation	652	1,664	1,555
3. Readiness and Environmental Protection Initiative	42,759	54,624	36,739
4. Low Observable/Counter Low Observable Export Control (LO/CLO)	195	247	325
TOTAL	44,201	56,535	39,110

- 1) Acquisition Workforce Demonstration:** The Acquisition Demonstration (AcqDemo) Project Office manages the effort to enhance the quality, professionalism, and management of the acquisition workforce. The Acq Demo Project focuses on the achievement of three broad objectives: improved Management of the Acquisition, Technology & Logistics Workforce; improved Human Resources Management Systems; and improved Mission Accomplishment. The Acq Demo Project will end upon transition of all Acq Demo participants into the National Security Personnel System (NSPS). Some acquisition personnel are expected to remain on the Acq Demo rolls through September 2010.

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- 2) Environmental Security Cooperation:** This program funds bilateral and multilateral initiatives with foreign defense departments and militaries in support of global basing/operations and the Secretary's Security Cooperation Guidance goals.
- 3) Readiness and Environmental Protection Initiative (REPI):** The Military Departments identify expanding development and urban growth as an increasing challenge to range and installation viability and a growing impediment to mission readiness. The REPI is an effort to sustain military readiness while assisting in the protection of valuable habitat and open space. The initiative supports cooperative agreements with states and local communities, and other interested stakeholders to acquire key conservation easements thus preventing incompatible development around military bases and ranges. The DoD promotes such partnerships through its Sustainable Ranges Initiative.
- 4) Low Observable/Counter Low Observable Export Control (LO/CLO):** This program supports the Director of Special Programs' review of arms export control and license applications to include the review and approval of those technologies associated with low observables (LO) and counter-low observables (CLO).

d. Promulgate Policy:

	<u>Dollars in Thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
1. Acquisition Knowledge Sharing System	4,206	4,485	4,765
2. Transform Procurement Regulations	852	1,798	1,647
3. Defense Acquisition Management Retrieval System	<u>2,952</u>	<u>7,252</u>	<u>18,062</u>
TOTAL	8,010	13,535	24,474

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- 1) Acquisition Knowledge Sharing System:** The AKSS, Defense Acquisition Guidebook (DAG) and Acquisition Community Connection (ACC) are the primary sources of up-to-date material on AT&L mandatory policies and discretionary practices. These sources provide the DAWIA workforce with instant access to DoD experts, and to on-line collaborative knowledge communities. Funds will assist the office to: operate and support the AKSS, the DAG, the web enabled Integrated Framework Chart (IFC), ACC system and the Acquire search and discovery system. Funds will also be used to convert the AKSS to a personalized portal system and develop "portlets" for use by Service and Agency portals; develop the Best Practices Clearinghouse (BPCh) system; develop an Acquire upgrade for searching video; develop various job performance support tools based on major business processes (such as the Standard Procurement System and major milestone plans.
- 2) Transform Procurement Regulations:** This is a continuing initiative to increase the efficiency and improve the quality and effectiveness of the DoD's procurement regulatory process and rule making capability. This initiative will move the development, implementation, publication and communication of hundreds of policies, laws and changes in the FAR and DFARS to a web-based capability.
- 3) Defense Acquisition Management Information Retrieval (DAMIR):** This program provides acquisition management oversight, governance, and secure data services for the entire DoD acquisition community. It consolidates acquisition management lifecycle governance responsibilities, authorities, acquisition data services capabilities, and decision making for the DoD's acquisition programs. The FY 2010 increase funds the Acquisition Visibility (AV) SOA project to improve transparency of Defense acquisition decision-making information.
- 4) OSD Analysis and Support:** Provides the Secretary and the entire OSD staff and Joint Chiefs of Staff a source of funds to explore management and programmatic options before committing to a course of action. These funds provide assurance

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that future budget requests contain programs and policies that have been explored in some depth and represent an optimum solution to a particular problem.

	Dollars in Thousands		
	FY 2008	FY 2009	FY 2010
	Actual	Estimate	Estimate
OSD Studies Program	9,982	18,201	15,258

OSD Studies Program: This program supports requirements for analytic support within the OUSD(AT&L) and conducts joint studies with other components of the OSD and the Joint Staff. The program improves the ability of executive decision makers in OSD and Joint Staff components to execute their missions in a complex global environment, by allowing access to specialized technical support. Foremost among the areas supported are installation management, international cooperation and security policymaking, environmental protection policy, systems acquisition and architecture, communications and software assurance, and acquisition management. Many other topics are also addressed from year to year depending on the evolving requirements of OSD sponsors. The program also supports requirements of sponsors to produce Congressional reports and to respond to Congressional direction and questions which require quick turnaround and related follow-on analysis.

4. Personnel and Readiness (P&R)

	Dollars in Thousands		
	FY 2008	FY 2009	FY 2010
	Actual	Estimate	Estimate
a. Training Transformation	6,903	6,927	6,638
b. Combatant Commander's Exercise Engagement & Training Transformation	568,277	679,570	709,007

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c. Studies Program, CAAS	3,029	3,273	3,098
d. Base Allowance for Housing (BAH)	420	463	437
e. Defense Safety Oversight Council (DSOC)	7,486	8,543	11,837
f. Administrative Support	761	1,175	1,106
g. Lost Work Day System	3,245	3,550	3,362
h. Defense Readiness Reporting System	4,200	4,810	7,424
i. Advancing Diversity and Equal Opportunity	5,621	7,065	7,927
j. DoD Yellow Ribbon Reintegration Program for National Guard and Reserve	-	-	24,805
k. Military Spouse Intern Program	-	-	7,178
l. Wounded, Ill and Injured	-	-	37,003
m. Civil Liberties Office	-	-	1,000
TOTAL	599,942	715,376	820,822

a. Training Transformation: This program is enables force transformation to meet the regional COCOMs' needs. Funds support the Joint National Training Center's (JNTC) achievement of full operating capability by October 2009; the Joint Knowledge Development and Distribution Capability (JKDDC) course development; and the Joint Assessment and Enabling Capability (JAEC). These funds also support T2 policy development and implementation.

b. Combatant Commander's Exercise, Engagement and Training Transformation (CE2T2): The CE2T2 program consolidates joint training programs to strengthen joint war-fighting capabilities, through the following efforts:

The JNTC provides a spectrum of live, virtual and constructive training environments: *live* - real people in real locations using real equipment; *virtual* simulation - real people in simulators, and *constructive* simulation - simulated entities in a simulated environment for the Military Departments and Agencies, interagency and multinational coalition partners. Full operational capability

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will provide the ability to train any audience by linking command and control, training facilities, ranges and simulation centers throughout the world. The JKDDC develops progressive COCOM-sanctioned educational and training content to Defense personnel anytime, anywhere, and track users' progress. The JAEC measures the degree to which joint training improves joint readiness and where improvements should be made. The Joint Warfighting Center (JWFC) provide joint and multinational training exercises and certification exercise venues for certification of Joint Task force and functional component headquarters. The JWFC develops and produces joint doctrine for the Chairman of the Joint Chiefs of Staff, and conducts joint Operations instruction for the National Defense University Flag Officer and Senior Non-Commissioned officer PINNACLE, CAPSTONE and KEYSTONE courses. The Joint Deployment Training Center delivers individual training on the Global Command and Control System-Joint Command and Control applications to conduct daily operations in support of the Overseas Contingencies Operations and other missions including Homeland Security and response to natural disasters. Combatant Command Headquarters Support provides the CoCOMs resources for their participation in training and exercise events to prepare for operational missions. Joint Training Information Management System (JTIMS) provides a web-based, collaborative tool set to analyze the CoCOMs' Joint Mission Essential task list, which becomes the foundation for each CoCOM's training and exercise program. It supports development of each CoCOM joint training plan, including scheduling and cost information, documents training results and assessment, and feeds the Defense Readiness Reporting System. Joint Training System Specialist Program provides specialists to integrate emerging issues, requirements and lessons learned. Interagency specialists assess, plan and support the execution of non-DoD agency training and education programs, and draft policy for inter-governmental and interagency integration.

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Joint Training Facilitator Program provides on-site joint training individual and staff training support to the CoCOMs to ensure the commander has resident expertise to support the establishment, revision and execution of a comprehensive, organization-wide joint training program.

c. Personnel & Readiness Studies Program: The Department contracts for assistance in developing and evaluating compensation policies and alternate military career lengths and career paths.

d. Personnel & Readiness - Base Allowance for Housing (BAH): This program funds the BAH program administration, including nationwide data collection of housing costs.

e. Personnel & Readiness - Defense Safety Oversight Council (DSOC): This effort funds a variety of safety initiatives to reduce and prevent injuries.

f. Administrative Support: This program funds the Contracts and Other Support Services requirements, including Intergovernmental Personnel Act (IPA) requirements.

g. Lost Work Days System: Lost Work Days, also known as the Secretary's Mishap Reduction Initiative, aims to increase operational readiness by eliminating preventable mishaps.

h. Advancing Diversity and Equal Opportunity: This program has three parts:

Workforce Recruitment Program (WRP) for College Students with Disabilities will increase the number and percent of people with targeted disabilities (PTD) in the federal civilian workforce. The SecDef's goal is 2 percent DoD-wide, emphasizing the benefit for wounded service members.

Defense Equal Opportunity Management Institute (DEOMI) develops curricula and trains military personnel in issues related to cultural sensitivity/awareness in warfare and provides a website and clearinghouse materials for deployed military equal opportunity advisors.

Improve diversity in the senior ranks will improve representational diversity in key occupational pipelines that feed into military flag/general officer and civilian

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senior executive service positions by increasing diversity in DoD internship programs.

i. Defense Readiness Reporting System (DRRS): This program analyzes force capability issues. This system provides a uniform view into the multiple databases and information sources that will feed DRRS.

j. DoD Yellow Ribbon Reintegration Program for National Guard and Reserve: This program supports deployment and reintegration events.

k. Military Spouse Intern Program: This program will help military spouses obtain positions in federal agencies by paying the spouses' salary and benefits for the first year of employment.

l. Transition Policy and Care Coordination (TPCC), formerly Wounded, Ill and Injured: This program supports the Wounded, Ill and Injured program, including the Wounded, Ill and Injured Senior Oversight Committee (WII-SOC) Staff Office.

m. Civil Liberties Office: Provides contracts and other support for this effort.

5. Comptroller and Chief Financial Officer

	<u>Dollars in Thousands</u>		
	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. Future Years Defense Program Improvement	3,469	3,873	3,588
b. Comptroller Initiatives	15,328	42,592	46,748
c. Administrative Support	-	505	467
TOTAL	<u>18,797</u>	<u>45,949</u>	<u>50,803</u>

a. Future Year Defense Program (FYDP) Improvement: This program designs, constructs, and maintains the FYDP information system and improves the efficiency and effectiveness of PPBE processes and systems, eliminates redundant data calls, and supports the integration of Program and Budget information.

b. Comptroller Initiatives: Funding supports four initiatives:

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I. Description of Operations Financed: (continued)

1. Tasks to support the goal of obtaining an unqualified audit opinion on the DoD financial statements and the government-wide consolidated financial statements.
 2. Increasing the financial management professional skills, competencies and credentials to meet the changing business needs of the DoD.
 3. Annual update of the Financial Management Improvement Plan, update and maintenance of the DoD Financial Management Regulation and other financial management initiatives.
 4. The Capability Portfolio Management program.
- c. Administrative Support:** This program funds the Contracts and Other Support Services requirements under the purview of the USD(C), including Intergovernmental Personnel Act requirements.

6. Under Secretary of Defense (Intelligence)

	<u>Dollars in Thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. Intelligence Mission	51,027	46,492	60,483
b. Defense Civilian Intelligence Personnel System	5,705	5,870	4,377
c. International Intelligence Technology	-	-	12,214
d. Global War on Terror	21,087	-	-
TOTAL	77,819	52,362	77,074

- a. **Intelligence Mission:** The Office of the USD(I) includes:
1. Joint and Coalition Warfighter Support (J&CWS): Ensures that intelligence support meets critical and timely warfighter needs and requirements.
 2. Information Operations and Strategic Studies Directorate: Advises the USD(I) on DoD Information Operations (IO) and IO-enabling strategic activities.

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I. Description of Operations Financed: (continued)

3. Warfighter Requirements and Evaluation Directorate: Implements the USD(I) Remodeling Defense Intelligence vision through coordination with the Office of the Director of National Intelligence; the Intelligence Community, DoD's Intelligence Combat Support Agencies, COCOMs, the Services and the Joint Staff.
4. Policy, Strategy and Doctrine Directorate: Oversees, develops, coordinates, and manages Defense Intelligence policy, strategy, and doctrine and establishes priorities to ensure conformance with SecDef and DNI guidance.
5. Special Programs Directorate: Supports security, management, administration, and oversight of USD(I) compartmented activities and Special Access Programs.
6. Technical Collection and Analysis (TC&A): Directs and oversees all DoD intelligence analytical and collection functions.
7. Analytic Concepts and Strategies Directorate: Stimulates, develops and implements advanced concepts, and responsive strategies for analytic tradecraft methodologies, techniques and procedures that focus on improving the full spectrum of analysis and maximizing the integration of and the collaboration between technical analysis and all-source analysis.
8. Collection Concepts and Strategies Directorate: Stimulates, develops and implements advanced concepts, and responsive strategies for integration methodologies, techniques and procedures.
9. Special Capabilities Directorate: Develops, oversees, and manages special activities addressing critical intelligence needs, operational shortfalls, and interagency requirements.
10. Portfolio, Programs and Resources (PP&R) This office is responsible for developing DoD's investment strategy for Intelligence, Surveillance and Reconnaissance (ISR) and Environmental system capabilities.
11. Battlespace Awareness Portfolio Directorate: Responsible for development of ISR and Environmental Monitoring investment strategies and the Congressionally-directed ISR Roadmap.

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I. Description of Operations Financed: (continued)

12. Intelligence, Surveillance and Reconnaissance Programs Directorate: Provides OSD functional oversight for ISR programs, to include supporting processing, exploitation, and dedicated communications networks.
13. Military Intelligence Program Resources Directorate: Develops investment strategies that address warfighter near-term and long-term ISR and other intelligence-related needs.
14. HUMINT, Counterintelligence and Security (HC&S): HUMINT Directorate. Principal OUSD(I) office for all matters pertaining to human intelligence (HUMINT).
15. Counterintelligence Directorate: Serves as principal staff advisor to USD(I) for DoD counterintelligence (CI) and credibility assessment matters.
16. Security Directorate: Develop security policy and provide program oversight for the DoD.
17. Sensitive Activities Directorate: Principal office concerning DoD sensitive activities, National Programs, Defense Sensitive Support and sensitive Special Operations.
18. Direct Report Offices (DRO)
 - Congressional Activities Office: Interacts with Defense and Intelligence oversight committees to provide information on, and gain congressional support for, the Military Intelligence Program.
 - Chief of Staff Office: Coordinates organization-wide management and administrative matters.
 - Human Capital Management Office: Provides policy, guidance and oversight for all DoD intelligence civilian and military (active and reserve) positions. Develops, implements, and exercises policy oversight of Defense Civilian Intelligence Personnel System (DCIPS).

b. Defense Civilian Intelligence Personnel System (DCIPS): These funds are used to develop common training, communication and IT applications required to implement

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I. Description of Operations Financed: (continued)

DCIPS within the Defense Intelligence Components. The OUSD(I)'s Human Capital Management office oversees the design and implementation effort, which will enable DoD Intelligence Components to establish positions and appoint, pay, develop, retain, and motivate a world-class workforce. The DCIPS authority differs from National Security Personnel System (NSPS) authority; however, DCIPS will incorporate many of the same features and premises, such as a focus on performance management.

c. **International Intelligence Technology:** This office develops, oversees, and manages USD(I)'s support to Allied and Coalition intelligence sharing requirements; conducts research, analysis, and coordination to ensure compliance with DoD, NATO, and coalition intelligence sharing, exploitation, and dissemination; and identifies and minimizes overlapping programs, maximizes cross-functional applications, and leverages existing investments in intelligence fusion capabilities.

7. Under Secretary of Defense (Policy)

	<u>Dollars in Thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. Policy Operations	45,138	20,704	25,471
b. Strategic Policy Forum	-	1,162	1,036
c. Irregular Warfare	-	824	2,648
d. Policy Integration	-	-	1,851
e. African Strategic Initiative	-	2,033	-
f. Organization for Security Cooperation in Europe	375	667	630
g. Rewards Program	9,858	2,663	2,522
h. US Mission to NATO	6,957	4,402	5,133
i. Homeland Defense (HD)	16,884	14,069	15,965
j. Strategic Integration	-	2,904	1,991
k. Disaster Response Program	-	9,450	8,515

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I. Description of Operations Financed: (continued)

l. Latin America Strategic Initiative	-	1,356	3,656
m. Defense Critical Infrastructure Program	<u>21,843</u>	<u>18,258</u>	<u>18,192</u>
TOTAL	101,055	78,492	87,610

a. Policy Operations: The OUSD(P)'s foreign affairs specialists provide military information and analysis of unique situations worldwide to the White House, Members of Congress, and DoD leadership. Policy Operations provides the ability to:

- Manage global peace operations
- Develop defense strategies
- Allow provisions for force structure and basing alternatives
- Monitor and solve security cooperation issues
- Maintain coalition management
- Further cooperative relations with foreign countries
- Understand and react to irregular warfare
- Monitor international security operations
- Deny proliferation of weapons of mass destruction

b. Strategic Policy Forum (SPF): Provides table top exercises between Congressional Members and Executive Branch participants; initiates crisis decision-making in an interagency setting; creates forums to explore emerging national security issues; and examines the capabilities and limitations of national power through various instruments.

c. Irregular Warfare: Develops initiatives that include broad linguistic capability and cultural understanding in ungoverned areas; develops international policy in lawless regions through bilateral and trilateral negotiations; and identifies alternatives that prevent the expansion of terrorist cells into ungoverned areas. With this funding, analysts will:

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I. Description of Operations Financed: (continued)

- Develop more in-depth analysis of the assignment of additional military and civilian personnel to long-term, non-intelligence positions in priority and high-priority countries for the Global War on Terrorism.
- Develop more in-depth analysis of the legal issues and potential benefits of the recruitment of children of expatriates to include screening metrics for potential useful service recruits.
- Develop more in-depth analysis of the legal issues and specific requirements and screening mechanisms for the recruitment of foreign nations.
- Develop more in-depth analysis of the current Civilian Leadership Development Programs and Service degree programs to include the disciplines and degree levels necessary for increasing opportunities for DoD military and civilian personnel to pursue advanced civil education in language, culture and social sciences.

d. Policy Integration: This program provides analysis of management of cultural situations in nation states, and rebalanced forces between conventional wars and stabilization/counterinsurgency operations, and the ability to advise allied foreign security forces. It also helps prepare the military when confronting threats in culturally diverse countries, supports policies and strategies that develop skills unique to counterinsurgency and stabilization efforts; reinforces and builds international support over shared security concerns such as Afghanistan, homeland security, and counterterrorism by strengthening NATO and other critical nation alliances, and promotes humanitarian activities through military resources in a non-combative manner.

e. African Strategic Initiative: This funding supported the start up of the US Africa Command (AFRICOM).

f. Support to the Organization for Security and Cooperation in Europe (OSCE): Funding provides a presence in Vienna and Geneva and supports DoD representatives as members of the OSCE, a regional arrangement under Chapter VIII of the United Nations Charter.

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I. Description of Operations Financed: (continued)

g. Rewards Program: Provides funds to publicize the program and pay rewards for information to disrupt international terrorist activities.

h. US Mission to NATO: Funding provides regional stability interface with US allies, NATO resolution of regional conflicts, response to terrorism and unstable conditions in fragile and failed nation states that include NATO involvement, weapons of mass destruction bilateral measures, and support of overseas facilities.

i. Homeland Defense (HD): The Assistant Secretary of Defense for Homeland Defense (HD) coordinates national security homeland defense requirements, supplies specialty functions for civil engineering and military operations, and supports continuity of operations and continuity of government. Funding supports an on-site 24/7 watchstander operations center at the Department of Homeland Security (DHS).

j. Strategic Integration: Funding allows Interagency integration and coordination to determine requirements for potential dual-use application of Defense assets. Also supports "international homeland defense" information sharing, bringing together defense ministries of adversarial countries to share their various countries' experiences, policies, and practices.

k. Disaster Response Program: Program personnel develop high-level risk assessments and provide initial analyses of multiple hazards across social, economic, and environmental sectors within broad geographic areas. Experts in Defense support to disaster response/humanitarian assistance, weather analysis, and hazard-mapping help train Mobile Training Teams for specific DoD civil support needs.

l. Latin America Strategic Initiative: Supports the U.S. Southern Command and increases the Department's focus on Central and South America with added bilateral and trilateral defense summits with Latin American countries, and affect defense liaison with personnel in defense ministries in the region.

m. Defense Critical Infrastructure Protection: This integrated risk management program ensures the resiliency of networked infrastructure assets, whether owned or operated by the DoD or private industry, that are critical to executing military

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I. Description of Operations Financed: (continued)

missions. Activities include the identification, assessment, monitoring, and risk management of cyber and physical infrastructure assets critical to the execution of the National Military Strategy. This funding is also an integral part in assessing, understanding, and protecting the Defense Industrial Base (DIB), which provides defense-related products and services that are essential to equip, mobilize, deploy, and sustain military operations.

8. Director, Program Analysis & Evaluation

	<u>Dollars in Thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. Long-Range Planning	22,967	21,786	24,333
b. Defense Resource Management Study Program	3,744	4,101	3,880
c. Secretary's Analytic Support for QDR	6,094	10,957	-
TOTAL	32,805	36,844	28,213

a. Long Range Planning: This program provides independent advice to the SecDef to support program and budget decisions, the Quadrennial Defense Review, strategy and force planning, and transformation. The program includes:

- Warfighting Analysis of joint operations to support major defense reviews, weapons systems requirements, and alternatives to support major acquisition decisions.
- Mobility Analysis evaluates mobility requirements and modernization decisions for aircraft, sealift vessels, and tankers to guide force structure and investment decisions.
- Scenario Analysis evaluates threat databases and forecasts economic, demographic, and technological trends and developments.

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I. Description of Operations Financed: (continued)

- Defense Program Projection (DPP) provides insight into the long-term consequences of current decisions, to include the overall health of the force, emerging fiscal trends, and potential issues requiring near-term action.
 - Air Warfare Technical Analysis analyzes capabilities of fighter/bomber/munition force structure alternatives by modeling lethality, survivability, and affordability factors.
 - Strategic and Space Program Analysis analyzes ballistic missile, strategic and theater nuclear forces, command, control and communications, information technology, chemical and biological weapons, and Intelligence, Surveillance and Reconnaissance (ISR) programs to support future force structure decisions.
 - Weapon System Costing Methods prepares Cost Analysis Improvement Group (CAIG) independent cost estimates required by statute.
 - Defense Cost and Resource Center (DCARC) collects actual costs of weapon systems from contractors and government to support preparation of cost estimates for milestone reviews of major defense acquisition programs.
 - Economic Analysis and Infrastructure Costs provides forecasts of the economic impact of defense spending by state and industry.
 - Information Management and Analysis Group implements and maintains software applications supporting DoD analysis and business processes.
 - Computer Systems & Services provides core computing infrastructure support including software licenses, hardware maintenance, computer system life-cycle management, and system engineering.
- c. Defense Resource Management Study Program (DRMS):** The DRMS program is co-sponsored by OUSD (Policy) and OD, PA&E to reform the defense resource management process of foreign countries in the process of establishing democratic control in the areas of defense and national security.

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I. Description of Operations Financed: (continued)

9. Assistant Secretary of Defense (Public Affairs)

	<u>Dollars in Thousands</u>		
	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. Office of the ASD Support	2,109	961	6,024
b. 9/11 Commemoration	1,723	—	—
TOTAL	3,832	961	6,024

a. Office of the ASD for Public Affairs Support: This program funds studies and contract support; funding increases because OUSD (PA) is absorbing programs and activities formerly under the American Forces Information Service (AFIS).

10. Assistant Secretary of Defense (Networks and Information Integration)/DoD Chief Information Officer

	<u>Dollars in Thousands</u>		
	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
a. NII Mission and Analysis Fund	28,848	27,356	25,723
b. Command Information Superiority Architecture (CISA)	4,372	4,806	4,551
c. Information Superiority Integration Support	8,881	9,949	9,423
d. Chief Information Officer (CIO)	13,754	16,406	15,540
e. Information Systems Security Program (ISSP)	16,527	17,443	16,520
f. eGov Initiatives and Govt-Wide Councils	25,343	25,656	24,301
g. NII Cyber Security	-	13,402	17,890
h. NII Cyber Security, Defense Industrial Base	-	1,957	4,150
TOTAL	97,725	116,975	118,098

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I. Description of Operations Financed: (continued)

- a. NII Mission and Analysis Fund:** This program develops strategic direction, investment strategies, associate metrics and policy guidelines to move the Department to net-centric operations and enhance the Department's ability to lead and participate in coalition operations. These funds will be used to:
- Support presidential, national and strategic policy and development initiatives for net-centric Command and Control (C2) and integration efforts for defense and national leadership capabilities management, assessments, and development, management and oversight of the NetCentric Capability Portfolio of programs, initiatives and systems that enable warfighting and enterprise capabilities, and the preparation of OMB and Congressional justification materials for the Information Technology/National Security System (IT/NSS) budget.
 - Provide technical analyses of MILSATCOM systems, terrestrial and airborne networking, teleport, tactical terminals and deployed networks, architecture development, integrated master schedules, and risk management strategies, and an integrated process for planning C2 capabilities that establishes capstone capabilities requirements, integrated architectures, nuclear C2 roadmap plans, Cyber C2 operations, continuity C2 and management and oversight strategies for programs across DoD and for specific ground, air, and land mobile platforms.
 - Develop and implement long term spectrum management capabilities and emerging technology, policy, and regulatory information awareness to ensure DoD's spectrum concerns are articulated within international and national regulatory forums; next generation systems and spectrum requirements, and the Position, Navigation and Timing (PNT) and space control and operations expertise to advance architecture development and space protection roadmaps.
 - Improve the analytic capabilities of the Joint C4 Intelligence, Surveillance, and Reconnaissance (C4ISR) Decision Support Center (DSC) which conducts analyses across the broad C4ISR arena for Joint Staff, AT&L, NII and USD/I seniors.

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I. Description of Operations Financed: (continued)

- Facilitate U.S. objectives in NATO C3 policy development and implementation, foster interoperability improvements in NATO, allied and coalition partner communications and information systems, and enhance U.S. international crisis and consequence management operations.
- b. Command Information Superiority Architecture (CISA):** This program provides the capability to develop plans, policies, structured processes, and oversight mechanisms for use by the DoD Components and the Unified Commands based on Information Technology (IT) best business practices. The CISA program is the developer and maintainer of the DoD Architecture Framework and the federated Global Information Grid Enterprise Architecture, the Department's enterprise architecture as directed by the Clinger-Cohen Act (CCA) and OMB Circular A-130.
- c. Information Superiority Integration Support (ISIS):** This program provides the technical expertise and analytic framework to enable key Transformation initiatives to proceed beyond their initial planning stages through their long-term acquisition phases. It provides the data that supports policy development, program and budget execution and achievement of acquisition milestones. Funds provide the studies, analyses, evaluations, architecture development, systems engineering and integration support that the ASD (NII) requires to determine the validity of service acquisition strategies, analyses of alternatives, systems design and economic analyses to fully integrate the Department's command and control, communications, non-intelligence space, spectrum and information technology (IT) programs into the Global Information Grid (GIG) consistent with net-centric standards and guidelines.
- d. Chief Information Officer:** The DoD CIO program focuses on all aspects of the Defense Information Enterprise - its strategic, business, and capital planning; resource (e.g., people, funds, and technology) management; and its design, development, configuration, acquisition, operation and protection. Emphasis is placed on providing plans, policies, processes, governance structures, analytic assessments and technical

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I. Description of Operations Financed: (continued)

expertise to achieve a net-centric environment, capable of effectively and efficiently supporting the Department's outcome goals.

- e. Information Systems Security Program (ISSP):** This program provides resources to support policy development, program oversight and integration for all DoD Information Assurance (IA) efforts such as Computer Network Defense (CND) and the restoration of information systems by incorporating protection, detection, analysis and reaction and response capabilities. Efforts focus on technical policy development; technology program analysis and integration; IA and CND architecture development and oversight; IA and CND operations process integration, impact assessment and mitigation planning; oversight and development of IA human resource education, training and awareness.
- f. eGov Initiatives and Government-Wide Councils:** Federal agencies are working together to improve and streamline services and reduce redundancy in the information technology investments made each year. The funding will provide for the Department's annual share for support to the Federal government-wide councils (Chief Financial Officers Council, Chief Information Officers Council, Chief Human Capital Officers Council, Chief Acquisition Officers Council, and the President's Management Council).
- g. NII Cyber Security:** Activities include development/implementation of Cyber Security plans and assessments, and procurement of associated hardware/software technologies.
- h. NII Cyber Security, Defense Industrial Base:** Activities include US government, interagency and DoD-wide collaboration, DoD policy development, damage and voluntary assessments, forensics, research, information sharing, planning, coordinating, integrating, deconflicting, analysis, the development of net-centric DIB capabilities and procurement of associated hardware/software technologies.

II. Force Structure Summary: N/A.

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III. Financial Summary (\$ in thousands)

	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. <u>Core Operating Program</u>	270,543	271,931	8,976	3.3	280,907	280,907	359,024
Compensation & Benefits	241,090	247,068	13,689	5.54	260,757	260,757	328,762
Travel	21,530	16,718	-231	-1.38	16,487	16,487	25,977
Transportation of Things	-	126	-126	-100	-	-	-
Official Rep Funds	2,400	1,737	-	-	1,737	1,737	2,436
IPAs	3,808	4,356	-4,356	-100	-	-	-
Training	1,584	1,813	-	-	1,813	1,813	1,800
Transportation/PCS	131	113	-	-	113	113	49
2. <u>Other DOD Programs</u>	176,420	210,450	-4,604	-2.19	205,846	205,846	220,089
Capital Security Cost Sharing	131,663	158,000	-	-	158,000	158,000	161,300
Contracts & Other Support Svc	21,627	26,039	-4,030	-15.48	22,009	22,009	34,361
Net Assessment	17,351	20,054	-436	-2.17	19,618	19,618	18,581
ROK Scholarship Fund	-	543	-12	-2.21	531	531	460
Counternarcotics	347	-	-	-	-	-	-
Defense Test Resource Mgmt Center	5,432	5,814	-126	-2.17	5,688	5,688	5,387
3. <u>Acquisition, Technology & Logistics (AT&L) Programs</u>	149,714	146,583	25,211	17.2	171,794	171,794	188,228
Congressional Mandate	19,849	12,838	11,461	89.27	24,299	24,299	12,329
Legacy Resource Management Pgm	6,982	8,122	-176	-2.17	7,946	7,946	7,565
CFO Act Compliance	1,500	1,962	-43	-2.19	1,919	1,919	1,802
Native American Land Remediation Program	10,026	264	11,734	4445	11,998	11,998	255
E-Business COE	1,341	2,490	-54	-2.17	2,436	2,436	2,707

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III. Financial Summary (\$ in thousands)

	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Improve Acquisition & Logistics Processes	54,944	61,540	-2,316	-3.76	59,224	59,224	97,057
Defense Management Initiatives	2,255	2,806	-61	-2.17	2,745	2,745	2,566
Acq Programs Spt Systems	6,772	8,763	-190	-2.17	8,573	8,573	8,049
Logistics Systems Mod	24,549	14,193	-308	-2.17	13,885	13,885	20,265
Defense Procurement & Acquisition Policy	6,246	9,082	-197	-2.17	8,885	8,885	4,466
Mission Capabilities / Systems Engineering	5,971	9,235	-201	-2.18	9,034	9,034	6,711
Defense Installation Spatial Data Infra	409	990	-22	-2.22	968	968	907
Unique Item ID	360	990	-22	-2.22	968	968	-
Facilities Program Requirements	300	804	-17	-2.11	787	787	755
Emerging Contaminants	903	1,320	-29	-2.20	1,291	1,291	1,239
Corrosion Prevention	6,359	8,962	-195	-2.18	8,767	8,767	8,239
Human Capital Initiative	820	1,095	-24	-2.19	1,071	1,071	1,606
Strategic Sourcing	-	2,300	-50	-2.17	2,250	2,250	2,164
Space and Intel MDAP Oversight	-	-	-	-	-	-	5,619
RDT&E Oversight	-	-	-	-	-	-	3,216
Cyber Security DIB AT&L	-	1,000	-1,000	-100	-	-	-
Integrated Acq Environment	-	-	-	-	-	-	0,612
Joint Purchase Card Realignment	-	-	-	-	-	-	10,643
Regulatory Requirement	44,201	41,790	14,745	35.28	56,535	56,535	39,110
Acquisition Workforce Demo	595	-	-	-	-	-	491

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III. Financial Summary (\$ in thousands)

	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Environmental Security Cooperation	652	1,701	-37	-2.18	1,664	1,664	1,555
Readiness & Environmental Protection Initiative	42,759	39,837	14,787	37.12	54,624	54,624	36,739
Low Observable/CLO	195	252	-5	-1.98	247	247	325
Promulgate Policy	8,010	13,836	-301	-2.18	13,535	13,535	24,474
Acquisition Knowledge Sharing	4,206	4,585	-100	-2.18	4,485	4,485	,765
Transform Procurement Regulations	852	1,838	-40	-2.18	1,798	1,798	1,647
Def Acq Mgt Info Retrieval System	2,952	7,413	-161	-2.17	7,252	7,252	,062
OSD Decision Support -							
OSD Study Program	9,982	16,579	1,622	9.78	18,201	18,201	15,258
Other	12,728	-	-	-	-	-	-
Environmental Restoration	3,457	-	-	-	-	-	-
Management Support	9,271	-	-	-	-	-	-
4. OUSD (P&R)	599,942	731,261	-15,885	-2.17	715,376	715,376	820,822
Training Transformation	6,903	7,081	-154	-2.17	6,927	6,927	6,638
COCOM Exercise Engagement & Training Transformation	568,277	694,665	-15,095	-2.17	679,570	679,570	709,007
Studies Program/CAAS	3,029	3,346	-73	-2.18	3,273	3,273	3,098
Base Allowance for Housing	420	473	-10	-2.11	463	463	437
Defense Safety Oversight Council	7,486	8,733	-190	-2.18	8,543	8,543	11,837
Administrative Support	761	1,195	-20	-1.67	1,175	1,175	1,106
Lost Work Day System	3,245	3,629	-79	-2.18	3,550	3,550	3,362
Defense Readiness Reporting Sys	4,200	4,917	-107	-2.18	4,810	4,810	7,424

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	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Advancing Diversity & Equal Opportunity	5,621	7,222	-157	-2.17	7,065	7,065	7,927
Yellow Ribbon	-	-	-	-	-	-	4,805
Military Spouse Internship	-	-	-	-	-	-	,178
Transition Policy and Care Coordination (TPCC) (WII)	-	-	-	-	-	-	37,003
Civil Liberties Office	-	-	-	-	-	-	,000
5. OUSD (Comptroller)	18,797	46,970	-1,021	-2.17	45,949	45,949	50,803
DoD (Comptroller) FYDP Improvement	3,469	3,873	-84	-2.17	3,789	3,789	3,588
Comptroller Initiatives	15,328	42,592	-926	-2.17	41,666	41,666	46,748
Comptroller Admin/CAAS	-	505	-11	-2.18	494	494	467
6. OUSD (Intelligence)	77,819	61,736	-9,374	-15.18	52,362	52,362	77,074
Intelligence Mission	51,027	55,789	-9,237	-16.66	46,492	46,492	60,483
Defense Civilian Intelligence Personnel System - DCIPS	5,705	5,947	-77	-1.29	5,870	5,870	4,377
International Intel Tech Assessment Adv Integration	-	-	-	-	-	-	12,214
Global War on Terror-GWOT	21,087	-	-	-	-	-	-
7. OUSD (Policy)	101,055	83,302	-4,810	-5.77	78,492	78,492	87,610
OUSD (P) Operations	45,138	21,164	-460	-2.17	20,704	20,704	25,471
Strategic Policy Forum	-	1,188	-26	-2.19	1,162	1,162	1,036
Irregular Warfare	-	842	-18	-2.14	824	824	2,648
Policy Integration	-	-	-	-	-	-	1,851
African Strategic Initiative	-	2,078	-45	-2.17	2,033	2,033	-

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	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Support to OSCE	375	682	-15	-2.2	667	667	630
SCIG	-	3,067	-3,067	-100	-	-	-
Rewards Program	9,858	2,722	-59	-2.17	2,663	2,663	2,522
US Mission to NATO	6,957	4,500	-98	-2.18	4,402	4,402	5,133
ASD Homeland Defense	16,884	14,381	-312	-2.17	14,069	14,069	15,965
Strategic Integration	-	2,968	-64	-2.16	2,904	2,904	1,991
Disaster Response Program	-	9,660	-210	-2.17	9,450	9,450	,515
Latin America Strat Initiative	-	1,386	-30	-2.16	1,356	1,356	3,656
ASD HD Critical Infrastructure Protection	21,843	18,664	-406	-2.18	18,258	18,258	18,192
8. Director, PA&E	32,805	37,663	-819	-2.17	36,844	36,844	28,213
Long-Range Planning	22,967	22,271	-485	-2.18	21,786	21,786	24,333
Defense Resource Management Study	3,744	4,192	-91	-2.18	4,101	4,101	3,880
Secretary's Analytical Agenda for QDR	6,094	11,200	-243	-2.17	10,957	10,957	-
9. ASD Public Affairs	3,832	-	961	-	961	961	6,024
ASD (PA) Support	2,109	-	961	-	961	961	,024
America Supports You-Freedom Walk	1,723	-	-	-	-	-	-
10. ASD NII Programs	97,725	119,278	-2,303	-1.93	116,975	116,975	118,098
Mission & Analysis	26,348	27,669	-313	-1.13	27,356	27,356	25,723
CISA	4,372	4,913	-107	-2.18	4,806	4,806	4,551
ISIS	8,881	10,170	-221	-2.17	9,949	9,949	9,423
Chief Info Officer-CIO	13,754	16,770	-364	-2.17	16,406	16,406	15,540
Info Sys Security Program	16,527	17,830	-387	-2.17	17,443	17,443	6,520

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	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
E - Gov Councils	25,343	26,226	-570	-2.18	25,656	25,656	24,301
Joint Net Centric Ops Prg	2,500	-	-	-	-	-	-
NII Cyber Security	-	13,700	-298	-2.18	13,402	13,402	17,890
NII Cyber Security, Defense Indust Base	-	2,000	-43	-2.15	1,957	1,957	4,150
10. Congressional Adds	68,254	-	-	-	-	-	-
National Security Space Industrial Base Study	-	-	-	-	3,913	3,913	-
Strategic Bandwidth Stdy	-	-	-	-	3,913	3,913	-
Middle East Reg Security	2,352	-	-	-	2,739	2,739	-
Critical Lang Training	980	-	-	-	1,565	1,565	-
Study on Nat'l Security	2,352	-	-	-	-	-	-
East Asian Security Stdy	-	-	-	-	783	783	-
Modeling & Simulation of Joint Logistics	-	-	-	-	-	-	-
Troops to Pilots Demo	-	-	-	-	2,446	2,446	-
Aircraft Logging & Recording for Training	1,124	-	-	-	1,565	1,565	-
USO	19,600	-	-	-	19,565	19,565	-
Red Cross	19,600	-	-	-	29,348	29,348	-
Waterbury Industrial Commons Redevelopment Project	-	-	-	-	14,674	14,674	-
SOAR Virtual School District	4,900	-	-	-	4,647	4,647	-
Harnett Cty/Ft Bragg Infrastructure Improvement	3,430	-	-	-	-	-	-

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	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Presidio Trust	1,960	-	-	-	1,712	1,712	-
STEM Ed Research Ctr	-	-	-	-	9,783	9,783	-
Intrepid Museum Foundation	-	-	-	-	9,783	9,783	-
Go for Broke Natl Ed Ctr	-	-	-	-	3,913	3,913	-
USS Missouri Memorial	-	-	-	-	9,685	9,685	-
Nimitz Center	-	-	-	-	3,913	3,913	-
Special Olympics Intern.	-	-	-	-	3,913	3,913	-
Natl Bureau of Asian Research	1,176	-	-	-	-	-	-
Jamaica Bay Unit of Gateway NRA NY	4,704	-	-	-	-	-	-
Paralympics Military Program	4,900	-	-	-	4,891	4,891	-
Red Cross Consolidated Blood Services	1,176	-	-	-	-	-	-
Grand Total	1,596,906	1,709,174	125,561	7.3	1,834,735	1,834,735	1,955,985

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<u>B. Reconciliation Summary</u>	<u>Change FY 2009/FY 2009</u>	<u>Change FY 2009/FY 2010</u>
Baseline Funding	1,709,174	1,834,735
Congressional Adjustments (Distributed)	5,433	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	120,128	
Subtotal Appropriated Amount	1,834,735	1,834,735
Fact-of-Life Changes (CY to CY Only)	-	
Subtotal Baseline Funding	1,834,735	1,834,735
Anticipated Supplemental	30,000	
Reprogrammings		
Price Changes		46,365
Functional Transfers		
Program Changes		74,885
Current Estimate	1,864,735	1,955,985
Less: Wartime Supplemental	-30,000	
Normalized Current Estimate	1,834,735	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request		1,709,174
1. Congressional Adjustments		125,561
a. Distributed Adjustments	5,433	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8084 - SECDEF Grants	112,400	
2) Sec 8101 - Economic Assumptions	-3,486	
3) Sec 8087 - Indian Lands Environmental Impact	11,214	
FY 2009 Appropriated Amount		1,834,735
2. War-Related Supplemental Appropriations		30,000
3. Fact of Life Changes		
FY 2009 Baseline Funding		1,864,735
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2009 Estimate		1,864,735
5. Less: Item 2, War-Related Supplemental Appropriations		-30,000
FY 2009 Normalized Current Estimate		1,834,735
6. Price Change		46,365
7. Functional Transfers		
8. Program Increases		277,779
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		
1) Compensation and Benefits - Funds execution of more authorized positions. (FY 2009 baseline: 260,757)	61,529	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Travel - Funds increased mission-critical travel for the Secretary and his Principal Staff Assistants and their staffs. (FY 2009 baseline: 16,487).	9,276	
3) Official Representation Fund - Funds increased limitation in recognition of increased needs. (FY 2009 baseline: 1,737).	676	
4) Capital Security Cost Sharing - Funds the DoD share of the cost of upgrading security at State Department facilities outside the U.S. based on the number of DoD personnel housed. (FY 2009 baseline: 158,000)	1,246	
5) Contracts and Other Support Services - Funds the increased cost of contract support and other related services for components of the OSD not shown under the Principal Staff Offices, including all costs of new Boards, Commissions and Task Forces (BCTF) and new OSD offices. (FY 2009 baseline: 22,009).	12,066	
7) E-Business Center of Excellence - Funds the increasing cost of implementing E-Business in Acquisition, Technology and Logistics. (FY 2009 baseline: 2,436).	239	
8) Logistics Systems Modernization Support - Needed to fund the increasing cost of logistics, maintenance, and materiel readiness, strategic mobility and sustainment support programs within the DoD. (FY 2009 baseline: 13,885).	6,199	
9) Human Capital Initiative (HCI) - AT&L's HCI will assist in development of a High Performing, Agile, and Ethical Workforce. (FY 2009 baseline: 0).	521	
10) Space and Intelligence Major Defense Acquisition Program (MDAP) Oversight - Separately funds the organization accountable for all acquisition oversight. Previously, the funding was included elsewhere in the AT&L portion of the OSD O&M budget. (FY 2009 baseline: 0).	5,619	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
11) Research, Development, Test and Evaluation (RDT&E) Oversight -funds the overall administration of RDT&E Programs. Previously, the funding was included elsewhere in the AT&L portion of the OSD O&M Budget. (FY 2009 baseline: 0).	3,216	
12) Integrated Acquisition Environment (IAE) - Funds DoD's bill for IAE, which provides applications and services that support the federal procurement and grants processes, and are used by all federal agencies. (FY 2009 baseline: 0).	20,612	
13) Joint Purchase Card Office - This effort supports pursuing opportunities to integrate the card into reengineered business processes like contract payments and transportation shipments. (FY 2009 baseline: 0).	10,643	
14) Acquisition Workforce Demonstration - Funds will be used to enhance the quality, professionalism and management of the acquisition workforce. This program is not currently funded in FY 2009, but was funded in FY 2008 and the earlier years and is programmed through FY 2015. (FY 2009 Baseline: 0).	491	
15) Low Observable (LO) / Counter LO - The Low Observable program increases will support the increases pace in controlling export and licensing processes relative to these technologies. (FY 2009 baseline: 247).	75	
16) Acquisition Knowledge Sharing System - Funds the rising costs of the Defense Acquisition Guidebook and Acquisition Community Connection to provide the workforce with access to DoD experts and on-line collaborative knowledge. (FY 2009 baseline: 4,485).	222	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
17) Defense Acquisition Management Retrieval System - Funds the consolidation of all acquisition management lifecycle governance responsibilities and authorities and the concomitant acquisition data services capabilities critical to improved acquisition visibility and decision making. (FY 2009 baseline: 7,252).	10,716	
18) Commander's Exercise Engagement & Training Transformation - This is a reflection of the Department's efforts to improve joint Training and Exercise efforts by consolidating this program. (FY 2009 baseline: 679,570)	1,173	
19) Defense Safety Oversight Council - This increase enhances the programs to improve the safety of personnel. (FY 2009 baselines: 8,543)	3,183	
20) Defense Readiness Reporting System - These amounts improve DoD readiness reporting. (FY 2009 baselines: 4,810)	2,551	
21) Advancing Diversity and Equal Opportunity - Funds the increasing cost of Workforce Recruitment of College Students with Disabilities, the cost of training at the Defense Equal Opportunity Management Institute (DEOMI) and the cost of improving diversity in the senior ranks in DoD through increased diversity in occupational pipelines such as aviation, engineering, mathematics and physical sciences. (FY 2009 baseline: 7,065).	770	
22) Yellow Ribbon Reintegration Program for National Guard and Reserve - These amounts support management and oversight. (FY 2009 baseline: 0)	24,805	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
22) Military Spouse Internship (7,178); Civil Liberties Office (1,000) - Military Spouse Internship amounts help military spouses gain government employment by paying the first year's compensation and benefits costs. The Civil Liberties Office funds will provide essential support services for the new office. (FY 2009 baselines: 0, 0)	8,178	
23) TPCC, formerly Wounded, Ill and Injured - This program will provide support to the Wounded, Ill and Injured service men and women. The program existed in OSD in earlier years as a Boards, Commissions and Task Forces (BCTF) program, and will be under P&R beginning in FY 2010. (FY 2009 baseline: 0)	37,003	
24) Comptroller Initiatives - These increases will allow the continuation of Comptroller systems and Initiatives to improve programming and budgeting across the Department. (FY 2009 baseline: 41,666)	4,540	
25) OUSD (Intelligence) International Intelligence Technology (12,214) / Intelligence Mission (13,388) - Classified purposes; details are available separately. (FY 2009 baselines: 0 / 46,492)	25,602	
26) PA&E Long-Range Planning - Funds increased costs for developing and analyzing program alternatives to ensure programs are effective, efficient and properly funded. (FY 2009 baseline: 21,786)	2,264	
27) NII Cyber Security (4,314) and Cyber Security Defense Industrial Base (2,168) - Classified; details are available separately. (FY 2009 baselines: 13,402 and 1,957).	6,482	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
28) OUSD (Policy) Operations (4,498); Irregular Warfare (1,813); Policy Integration (1,851): US Mission to NATO (674); Homeland Defense (1,713); Latin American Strategic Initiative (2,282) - The OUSD (Policy) program growth for these programs is the result of the growing scope of the policy program including peace operations, defense strategies, force structure, and basing, security cooperation, coalition management, cooperative relations, irregular warfare understanding, international security operations monitoring, and weapons of mass destruction proliferation. The US Mission to NATO is in Brussels and growth is minimal, reflecting no program changes. Exchange rates affect US NATO, but should be price increases. (FY 2009 baselines: 20,704; 824; 0; 4,402; 14,069; 1,356)	12,831	
29) ASD Public Affairs - To support Public Affairs education development, contracts and other costs. The funding would support the Verizon Teleconference capabilities which enables the COCOM Press Service Chiefs to have meetings with OASD(PA) on a frequent basis. It also provides preparation for planning, coordinating and executing special OSD Community Relations Programs. Other funding is used to plan and execute the DoD/DoS Strategic Communication Conference and support to the OSD Speech Writers office. (FY 2009 baseline: 961).	5,051	
Program Decreases		-202,894
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Decreases - Secretary's Analytic Agenda for QDR	-11,099	
c. Program Decreases in FY 2010		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Core Programs: OSD Training (-37) and Permanent Change of Station (-65) - Reductions not expected to materially affect execution due to ongoing efforts to improve efficiencies within the Department. (FY 2009 Baselines: 1,813 and 113).	-102	
2) Net Assessment - The need for Net Assessment Studies decreased. (FY 2009 baseline: 19,618).	-1,292	
3) ROK Scholarship Fund - Decrease is a reflection of the Department's efforts to maintain costs, improve efficiencies and funding constraints. (FY 2009 baselines: 531).	-78	
4) Defense Test Resource Management Center - A decrease is due to efforts to control costs and increase efficiency. (FY 2009 baseline: 5,688).	-375	
5) Legacy Resource Management - This decrease is due to efforts to control costs and increase efficiency. (FY 2009 baseline: 7,946).	-484	
6) CFO Act Compliance - A small decrease is the result of efforts to control costs and increase efficiency. (FY 2009 baseline: 1,919).	-142	
7) AT&L Congressional Mandate: Native American Land Remediation Program (NALEMP) - This Congressional Add is not carried forward except for administrative costs in case no more funds are received. (FY 2009 baselines: 11,998).	-11,899	
8) Defense Management Initiative - This programs was reduced to maintain costs and improve efficiencies while funding high priority programs. (FY 2009 baselines: 2,745).	-215	
9) Acquisition Program Support System - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 8,573).	-635	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
10) Defense Procurement and Acquisition Policy - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 8,885).	-4,535	
11) Mission Capabilities / Systems Engineering - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 9,034).	-2,440	
12) Defense Installation Spatial Data Infrastructure (DISDI) (-74) and Unique Item Identification (-981) - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. The Unique Item Identification program ends in FY 2009, (FY 2009 baselines: 968, 968).	-1,055	
13) Facilities Program Requirements (-42) and Emerging Contaminants (-69) - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baselines: 787, 1,291).	-111	
14) Corrosion Prevention - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 8,767).	-642	
15) Strategic Sourcing (-115) and Environmental Security Cooperation (-131) - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baselines: 2,250 and 1,664).	-246	
16) Readiness and Environmental Protection Initiative - This Congressional Add was not carried forward (16,000) and reduction is due to efforts to control costs and improve efficiencies. (FY 2009 baseline: 54,624).	-18,595	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
17) Transform Procurement Regulations - This program was reduced to maintain costs and reflect the Department's decision to fund other high priority requirements. (FY 2009 baselines: 1,798).	-174	
18) OSD Study Program - The program is decreasing due to the realignment of functions and other efforts to maintain costs and improve efficiencies. (FY 2009 baseline: 18,201),	-3,180	
19) OUSD P&R and Comptroller: Training Transformation (-379); Studies Program and CAAS (-218), Base Allowance for Housing (-32), Administrative Support (-84), Lost Work Day System (-234), Future Years Defense Program (FYDP) Improvement (-250), OUSD (Comptroller) Administration and Contracted Advisory and Assistance Services (CAAS) (-33) - These program decreases reflect the Department's efforts to maintain costs, to improve efficiencies. (FY 2009 baseline: 6,927; 3,273; 463; 1,175; 3,550; 3,789; 494)	-1,230	
20) Defense Civilian Intelligence Personnel System - This program decrease reflects progress toward completion of the system. (FY 2009 baseline: 5,870).	-1,569	
21) Strategic Policy Forum - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 1,162).	-141	
22) African Strategic Initiative - This program is not carried forward. (FY 2009 baseline: 2,033).	-2,059	
23) Support to OSCE (-46), Rewards Program (-176), Disaster Response Program (-1,058) - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baselines: 667; 2,663; 9,450).	-1,280	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
24) Strategic Integration - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 2,904).	-951	
25) Critical Infrastructure Protection - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 18,258).	-303	
26) Defense Resource Management Study (DRMS) - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 4,101)	-274	
27) ASD for Networks and Information Integration (NII), Mission and Analysis Fund - This reduction is due to efforts to control costs and improve efficiencies while funding high priorities. (FY 2009 baseline: 27,964).	-1,989	
28) Other NII Programs: Command Information Superiority Architecture (-317), Information Superiority Integration Support (-655), Chief Information Officer (-1,079), Information Systems Security (-1,150), eGov Councils (-1,689) - These relatively small program decreases reflect the department's efforts to control costs and improve efficiency. (FY 2009 baselines: 27,356; 4,806; 9,949; 16,406; 17,443; 25,656).	-4,890	
29) Other Congressional Adds and Grants not carried forward. (FY 2009 baseline: 129,229).	-130,909	
FY 2010 Budget Request		1,955,985

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IV. Performance Criteria and Evaluation Summary

The SecDef submits an unclassified Annual Report to the President and Congress, commonly referred to as the Annual Defense Report containing the DoD goals. These reports are available on the Internet at: http://www.defenselink.mil/execsec/adr_intro.html.

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V. <u>Personnel Summary</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	Change <u>FY 2008/ FY 2009</u>	Change <u>FY 2009/ FY 2010</u>
End Strength Totals:					
Active Military Officer	409	389	380	-20	-9
Active Military Enlisted	56	32	28	-24	-4
Reserve Drill Officer	22	22	22	-	-
Reserve Drill Enlisted	5	5	5	-	-
Reservists on Full Time Active Duty					
Officer	-	11	11	+11	-
Enlisted	-	1	1	+1	-
Civilians - U.S. Direct Hire	1,556	1,596	1,912	+40	+316
Average Strength Totals:					
Active Military Officer	409	389	380	-20	-9
Active Military Enlisted	56	32	28	-24	-4
Reserve Drill Officer	22	22	22	-	-
Reserve Drill Enlisted	5	5	5	-	-
Reservists on Full Time Active Duty					
Officer	-	11	11	+11	-
Enlisted	-	1	1	+1	-
Full Time Equivalents:					
<u>Civilian FTEs</u>					
U.S. Direct Hire	1,556	1,596	1,912	+40	+316
Average Annual Civilian Salary (\$ in thousands)	154	163	172	+9	+9

OFFICE OF THE SECRETARY OF DEFENSE
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2008</u> <u>Actuals</u>	<u>Change</u> <u>FY 2008/FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>	<u>Change</u> <u>FY 2009/FY 2010</u>		<u>FY 2010</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Executive, Gen'l & Special Schedules	240,379	9,129	10,311	259,819	6,451	61,682	327,952
103 Wage Board	223	8	33	264	7	1	272
107 Voluntary Separation Incentive Pay	488	19	168	675	16	-153	538
308 Travel of Persons	21,530	409	-5,452	16,487	214	9,276	25,977
703 JCS Exercises	155,971	155	37,862	193,988	193	4,556	198,737
711 MSC Cargo	55,966	12,535	158	68,659	15,379	-13,205	70,833
719 MTMC (Other-Non-Fund)	13,584	5,868	-2,092	17,360	7,499	-7,653	17,206
771 Transportation	42	-	-12	30	-	19	49
915 Rents, non-GSA	131,827	2,505	23,668	158,000	2,054	1,246	161,300
920 Supplies & Materials	786	15	60,560	61,361	798	-2,544	59,615
921 Printing & Reproduction	402	7	1,101	1,510	20	40	1,570
922 Equipment Maintenance by Contract	-	-	1,620	1,620	21	44	1,685
925 Equipment Purchases (non-Fund)	954	18	444	1,416	18	38	1,472
931 Contract Consultants	15,976	304	33,659	49,939	649	-649	49,939
932 Management and Professional Support Services	126,976	2,412	6,267	135,655	1,764	8,949	146,368
933 Studies, Analysis and Evaluation	124,398	2,363	63,566	190,327	2,474	3,762	196,563
934 Engineering and Technical Services	267,134	5,075	-71,423	200,786	2,610	-12,323	191,073

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2008 <u>Actuals</u>	Change FY 2008/FY 2009		FY 2009 <u>Estimate</u>	Change FY 2009/FY 2010		FY 2010 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Government Purchases	-	-	39,908	39,908	519	18,511	58,938
988 Grants	61,067	1,160	50,173	112,400	1,461	-113,861	-
989 Other Contracts	379,068	6,960	-61,497	324,531	4,218	117,149	445,898
998 Other Costs	135	3	-138	-	-	-	-
Total	1,596,906	48,945	188,884	1,834,735	46,365	74,885	1,955,985

* The FY 2008 Actual column includes \$42,500 thousand of FY 2008 Bridge Funding Appropriations and excludes \$41,055 thousand of other GWOT.

** The FY 2009 Estimate column excludes \$30,000 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).