

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2013 Budget Estimates**

\$ in thousands	FY 2011 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
O&M, D-W	38,115,919	432,851	-8,103,103	30,445,667	435,116	1,112,230	31,993,013

The FY 2011 Actual column includes \$9,277 million of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10). The FY 2012 Estimate column excludes \$9,252 million of the FY 2012 OCO Appropriations funding (PL 112-74).

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

**Budget/Program Highlights**

<u>Overview</u>	Changes between FY 2012 and FY 2013 include (dollars in millions)
30,940	FY 2012 column of the FY 2012 Budget Request
-495	One-time net Congressional decreases in FY 2012
30,446	Adjusted FY 2012
+885	Net program changes in Defense Agencies (unclassified)
+280	Net pricing changes in Defense Agencies (unclassified)
<u>+382</u>	Price and program growth in classified programs
31,993	FY 2013 President's Budget Request

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**Classified Programs Major Changes:**

Measured growth in classified programs, totaling \$382 million, is primarily in the National Intelligence Programs (\$155 million increase for price changes plus \$227 million increase for program changes). Additional details may be found in Volume III of the Operations and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

**Defense Agency Programs FY 2013 Highlights:**

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

- +\$1,116.3 million (SOCOM): Increase primarily due to USSOCOM's initial baseline migration of recurring Overseas Contingency Operations (OCO) costs required to support Special Operations Forces (SOF) persistently forward-deployed. Costs include funding for additional CV-22B and MH-60M aircraft; advanced tactical and operational skills at all SOF units; enduring contingency support for Theater Special Operations Commands; tactical vehicle maintenance, aircraft contract logistics support; increased intelligence, surveillance, and reconnaissance (ISR) capabilities; and other pre-deployment requirements.
- +\$227.6 million (Classified): Details may be found in Volume III of the Operations and Maintenance, Defense-Wide justification.
- +\$141.6 million (DCMA): Increase primarily due to 1,190 Full Time Equivalent (FTEs) for acquisition workforce growth and equipment purchases associated with the FTE growth.
- -\$186.6 million (OSD): Reflects the Secretary of Defense's priorities for significantly improving the effectiveness and efficiency of the Department's business operations. Reduces overhead for Secretary of Defense offices to include

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the Office of the Under Secretary of Defense, Personnel and Readiness, the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics, and the Office of the Under Secretary of Defense, Intelligence.

- -\$93.9 million (OEA): Decrease primarily due to the removal of a one-time increase of funding to support construction and repair of DoD schools on military installations.
- -\$71.6 million (DoDDE): Decrease primarily due to the changing requirements for the Military Spouse Career Advancement Accounts (MyCAA) and the Educational Partnership programs.

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**Summary by Agency (\$ in thousands)**

<b>OP-32A</b>	<b>FY 2011</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>	<b>Price</b>	<b>Program</b>	<b>FY 2013</b>
BTA	127,891	1,088	-128,979	0	0	0	0
CMP	153,442	2,762	13,140	169,344	2,879	-10,929	161,294
DAU	116,626	911	6,283	123,820	1,272	22,118	147,210
DCAA	502,712	673	-8,681	494,704	3,337	75,932	573,973
DCMA	1,171,110	1,020	-27,119	1,145,011	6,631	141,554	1,293,196
DFAS	0	0	11,975	11,975	204	5,334	17,513
DHRA	738,078	10,280	-103,457	644,901	9,133	22,152	676,186
DISA	1,554,039	17,316	-213,756	1,357,599	16,974	-27,726	1,346,847
DLA	411,277	6,443	36,608	454,328	7,502	-29,937	431,893
DLSA	122,441	1,173	-86,324	37,290	196	-2,349	35,137
DMA	265,267	3,306	-12,966	255,607	3,569	-35,163	224,013
DoDDE	3,059,145	44,124	-325,306	2,777,963	38,602	-71,594	2,744,971
DPMO	24,216	203	-2,093	22,326	234	-596	21,964
DSCA	1,313,020	24,007	-807,843	529,184	9,831	18,902	557,917
DSS	471,887	6,275	26,167	504,329	7,166	-4,833	506,662
DTRA	432,790	4,457	-6,002	431,245	5,813	6,324	443,382
DTSA	36,562	193	-2,976	33,779	292	1,248	35,319
MDA	0	0	202,342	202,342	3,440	54,193	259,975
NDU	97,025	661	-4,530	93,156	860	-9,017	84,999
OEA	47,470	713	293,383	341,566	5,783	-93,912	253,437
OSD	2,247,728	43,560	-75,167	2,216,121	65,885	-186,644	2,095,362
SOCOM	7,265,388	75,183	-3,455,491	3,885,080	89,583	1,116,338	5,091,001
TJS	397,361	-4,608	164,388	557,141	-56	-71,377	485,708
WHS	579,064	-7,843	-15,680	555,541	1,106	-35,350	521,297
Other	16,981,380	200,954	-3,581,019	13,601,315	154,880	227,562	13,983,757
<b>Total</b>	<b>38,115,919</b>	<b>432,851</b>	<b>-8,103,103</b>	<b>30,445,667</b>	<b>435,116</b>	<b>1,112,230</b>	<b>31,993,013</b>

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The FY 2013 Estimate column excludes \$7,825 million requested in the FY 2013 Defense-Wide OCO Budget Request.

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