

## OPERATION AND MAINTENANCE, DEFENSE-WIDE

\$ in millions	FY 2006 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>
O&M,D-W	22,941	771	-3,707	20,005	604	1,965	22,574

FY 2006 includes \$4,304 million Title IX and Global War on Terrorism Supplemental funds and prior year carryover. FY 2007 excludes \$2,775 million Title IX funds (P.L. 109-289), \$863 million FY 2006/FY 2007 funds for Border Security (P.L. 109-234), and \$879 million carryover for Coalition Support (P.L. 109-148 and P.L. 109-234).

This funding supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. It includes funding for the Special Operations Command, several Combat Support Agencies, four Intelligence Agencies, and other agencies that provide common information services, contract administration, contract audit, logistics and administrative functions to the Military Departments.

### Budget/Program Highlights

Overview Changes between FY 2007 and FY 2008 include (dollars in millions):

20,005	FY 2007 column of the FY 2008 President's Budget
-170	One-time Congressional adds in FY 2007
-10	Program decrease for prior year balances carried forward
+ 1,201	Net program changes in Defense Agencies (unclassified)
+ 370	Pricing changes in Defense Agencies (unclassified)
+ 1,178	Price and program growth in classified programs
22,574	FY 2008 President's Budget Request

### **Prior Year Carryover of Unobligated Balances from FY 2006 to FY 2007**

- \$1.8 million for Department of Defense Dependents Education Activity for repairs, maintenance, and/or purchase of information technology, text books, etc., for public schools that have unusually high concentrations of special needs military dependents enrolled
- \$3.1 million for Civil Military Programs
- \$5.4 million for Classified programs

### **Classified Programs Major Changes**

Significant growth in Classified programs, totaling \$1,178 million, is primarily in the National Intelligence Programs (\$234 million for pricing changes and \$944 million for program changes.) The multi-year implementation of the “Strengthening Intelligence” initiative, which began in FY 2005, provides funding and full-time equivalent increases in the Intelligence Agencies.

### **Other Defense Agencies Programs FY 2008 Highlights**

Highlights of Other Defense Agencies FY 2008 funding include:

- \$+500.0 million (DSCA): Increase to fund the **Global Train and Equip** initiative to help recipient nations gain security capabilities to stabilize and restore legitimate authority to ungoverned areas, thus depriving terrorist organizations of potential safe havens in the long war on terror.
- \$+400.0 million (SOCOM): Expansion of the **United States Special Operations Command’s (USSOCOM)** capabilities to lead, plan, and coordinate global operations against international terrorist networks while improving established capabilities to respond to a wide range of national threats. The additional funding supports the increased force structure needed to train, equip, and sustain the forces, including personnel; flight, ship/boat, and other operations; intel and communications; management; depot maintenance; base support; and, training and development.
- \$+231.4 million (OSD); \$-12.5 million (TJS): Realignment and consolidation of funds for joint exercises in the **COCOM Exercise Engagement and Training Transformation** program to enable the COCOMs to prioritize new and emerging missions and exploit virtual and constructive technologies. Offsets from Army, Navy, Air Force, and The Joint Staff.
- \$+73.2 million (DSS): Increase to fully fund **Personnel Security Investigations for Industry**.

**OPERATION AND MAINTENANCE, DEFENSE-WIDE**

Dollars in Thousands

<b>OP-32A</b>	<b>FY 2006</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>	<b>Price</b>	<b>Program</b>	<b>FY 2008</b>
AFIS	160,287	3,966	(15,592)	148,661	3,362	(2,392)	149,631
BTA	19,585	433	129,390	149,408	3,637	(5,017)	148,028
CMP	104,727	2,514	25,625	132,866	3,056	(28,575)	107,347
DAU	109,421	2,777	(8,541)	103,657	2,732	(1,793)	104,596
DCAA	390,296	8,847	(11,083)	388,060	7,074	1,444	396,578
DCMA	1,038,314	24,259	(32,565)	1,030,008	27,952	(13,821)	1,044,139
DFAS	1,232	27	(811)	448	10	(26)	432
DHRA	414,273	9,969	(56,434)	367,808	8,951	(467)	376,292
DISA	1,160,139	29,478	(208,724)	980,893	23,256	(58,555)	945,594
DLA	371,439	8,778	(59,726)	320,491	7,622	(28,335)	299,778
DLSA	39,415	907	(5,137)	35,185	957	208	36,350
DoDDE	1,968,470	48,741	(236,914)	1,780,297	51,495	1,639	1,833,431
DPMO	15,801	148	82	16,031	273	96	16,400
DSCA	1,323,164	31,617	(1,209,700)	145,081	3,545	524,774	673,400
DSS	345,139	20,384	(73,392)	292,131	7,079	73,247	372,457
DTRA	315,342	7,278	(11,183)	311,437	8,365	13,746	333,548
DTSA	20,975	443	264	21,682	593	1,396	23,671
NDU	76,779	1,650	4,769	83,198	2,014	5,887	91,099
OEA	101,204	2,417	36,397	140,018	3,186	(86,028)	57,176
OSD	854,249	20,615	(78,126)	796,738	18,420	278,584	1,093,742
SOCOM	3,675,666	145,693	(1,056,332)	2,765,027	119,621	392,992	3,277,640
TJS	588,595	40,915	(55,624)	573,886	65,538	(42,115)	597,309
WHS	469,285	35,410	(61,155)	443,540	1,460	(5,723)	439,277
Other	9,377,590	323,989	(722,953)	8,978,626	233,733	944,004	10,156,363
<b>Total</b>	<b>22,941,387</b>	<b>771,255</b>	<b>(3,707,465)</b>	<b>20,005,177</b>	<b>603,931</b>	<b>1,965,170</b>	<b>22,574,278</b>

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