

**OPERATION AND MAINTENANCE
DEFENSE-WIDE**



**APPROPRIATION SUMMARY
BY BUDGET ACTIVITY**

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**OPERATION AND MAINTENANCE, DEFENSE-WIDE
Appropriation Summary by Budget Activity**

| Agency | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | | |
|---|-------------------|------------------|--------------------|-------------------|----------------|-----------------|-------------------|----------------|----------------|-------------------|
| | Actuals | Price Growth | Program Growth | Estimate | Price Growth | Program Growth | Estimate | Price Growth | Program Growth | Estimate |
| Budget Activity 01: Operating Forces | | | | | | | | | | |
| TJS | 559,274 | (28,765) | (41,792) | 488,717 | (20,698) | 112,864 | 580,883 | 30,365 | (1,799) | 609,449 |
| USSOCOM | 2,869,350 | (81,894) | (667,103) | 2,120,353 | 50,857 | 34,483 | 2,205,693 | 38,986 | 98,689 | 2,343,368 |
| Total BA 01 | 3,428,624 | (110,659) | (708,895) | 2,609,070 | 30,159 | 147,347 | 2,786,576 | 69,351 | 96,890 | 2,952,817 |
| Budget Activity 03: Training and Recruiting | | | | | | | | | | |
| DAU | 103,619 | 2,447 | (6,010) | 100,056 | 2,427 | 3,118 | 105,601 | 2,355 | 138 | 108,094 |
| NDU | 89,519 | 2,066 | 293 | 91,878 | 2,020 | (26,740) | 67,158 | 1,492 | (501) | 68,149 |
| Total BA 03 | 193,138 | 4,513 | (5,717) | 191,934 | 4,447 | (23,622) | 172,759 | 3,847 | (363) | 176,243 |
| Budget Activity 04: Administration and Service-Wide Activities | | | | | | | | | | |
| AFIS | 135,766 | 3,140 | (5,986) | 132,920 | 2,641 | 12,431 | 147,992 | 3,130 | 2,490 | 153,612 |
| CMP | 96,942 | 1,939 | 18,351 | 117,232 | 2,462 | (19,226) | 100,468 | 2,110 | 2,438 | 105,016 |
| DCAA | 374,169 | 14,346 | (27,284) | 361,231 | 12,556 | 6,160 | 379,947 | 8,293 | (372) | 387,868 |
| DCMA | 994,445 | 35,332 | (33,532) | 996,245 | 31,929 | 16,148 | 1,044,322 | 21,824 | (17,086) | 1,049,060 |
| DFAS | 5,243 | 86 | (1,151) | 4,178 | 106 | 1,197 | 5,481 | 117 | (350) | 5,248 |
| DHRA | 324,429 | 7,683 | 36,930 | 369,042 | 8,083 | 25,673 | 402,798 | 8,477 | 9,100 | 420,375 |
| DISA | 1,239,576 | 20,066 | (227,800) | 1,031,842 | (4,644) | 17,927 | 1,045,125 | 21,354 | (30,032) | 1,036,447 |
| DLA | 311,215 | 6,656 | 5,082 | 322,953 | 6,853 | (23,971) | 305,835 | 4,926 | (18,929) | 291,832 |
| DLSA | 27,947 | 990 | 1,710 | 30,647 | 613 | 7,152 | 38,412 | 962 | (3,437) | 35,937 |
| DoDEA | 1,867,081 | 56,936 | (152,143) | 1,771,874 | 79,542 | (81,788) | 1,769,628 | 43,846 | (18,937) | 1,794,537 |
| DPMO | 15,510 | 892 | (975) | 15,427 | 883 | (205) | 16,105 | 926 | (608) | 16,423 |
| DSCA | 1,413,674 | 28,288 | (486,707) | 955,255 | 20,006 | (831,295) | 143,966 | 3,041 | (2,089) | 144,918 |
| DSS | 257,648 | 4,789 | (36,109) | 226,328 | 2,096 | 54,044 | 282,468 | 6,041 | 28,158 | 316,667 |
| DTRA | 323,428 | 4,073 | (11,575) | 315,926 | 6,261 | (2,088) | 320,099 | 6,246 | (8,475) | 317,870 |
| DTSA | 20,287 | 606 | (1,078) | 19,815 | 434 | 1,448 | 21,697 | 446 | (409) | 21,734 |
| OEI | 57,512 | 1,198 | 30,080 | 88,790 | 1,868 | (60,195) | 30,463 | 602 | (18,533) | 12,532 |
| OSD | 801,744 | 21,904 | (70,755) | 752,893 | 18,545 | 7,420 | 778,858 | 16,074 | 104 | 795,036 |
| WHS | 452,644 | 28,809 | 61,400 | 542,853 | (11,011) | (58,359) | 473,483 | 27,893 | (7,455) | 493,921 |
| Other Prog | 7,984,126 | 426,560 | (1,319,197) | 7,091,489 | 239,705 | 855,793 | 8,186,987 | 281,110 | 380,010 | 8,848,107 |
| Total BA 04 | 16,703,386 | 664,293 | (2,220,739) | 15,146,940 | 418,928 | (71,734) | 15,494,134 | 457,418 | 295,588 | 16,247,140 |
| Grand Total | 20,325,148 | 558,147 | (2,935,351) | 17,947,944 | 453,534 | 51,991 | 18,453,469 | 530,616 | 392,115 | 19,376,200 |

NOTE: FY 2004 Actuals include \$2,980.9M in Supplemental Funding.

FY 2005 Normalized Current Estimate excludes \$937.6M in Title IX Enacted Supplemental (P.L. 108-287) and includes \$100.0M for Hurricane Supplemental (P.L. 108-324).

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**DEPARTMENT OF DEFENSE
MAJOR HEADQUARTERS
MANAGEMENT ACTIVITIES**

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MAJOR HEADQUARTERS

(Military End Strength/Civilian Full-Time Equivalents)*

| | FY 2004 | Change | FY 2005 | Change | FY 2006 | Change | FY 2007 |
|------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| Military | 26,570 | -1,016 | 25,554 | -381 | 25,173 | -169 | 25,004 |
| Civilian | <u>26,866</u> | <u>+1,454</u> | <u>28,320</u> | <u>+461</u> | <u>28,781</u> | <u>+66</u> | <u>28,847</u> |
| Total DoD | 53,436 | +438 | 53,874 | +80 | 53,954 | -103 | 53,851 |

* The FY 1999 actual baseline is 63,786 (Military, 30,860; Civilian, 32,926) in accordance with the revised definition approved in the DoD Directive 5100.73 issued on May 13, 1999, and consistent with subsection (d) of section 130a of Title 10, United States Code as amended by subsection (a).

Major Headquarters include the Office of the Secretary of Defense, the Office of the Chairman of the Joint Chiefs of Staff, the Joint Staff, Headquarters of Unified and Specified Commands, Headquarters of the Defense Agencies, the Service Secretariats and Service Staffs, Headquarters of Major Service Commands, and other organizations (i.e., field operating activities and direct reporting units) that manage the programs and operations of the Department of Defense.

The table above reflects the personnel levels applicable to major headquarters activities between FY 2004 and FY 2007. As noted, the FY 1999 DoD baseline used to measure major headquarters personnel (military and civilian) is 63,786, and is consistent with the DoD Directive 5100.73 of May 13, 1999. The FY 2006 estimate of 53,954 reflects slight growth above the FY 2004 program of 53,436 and a cumulative reduction of 9,832 below the FY 1999 baseline (-15.4 percent). The slight growth is in part due to increased workyears that will replace contractor support with government employees. With the implementation of the FY 2006 reductions, the Department of Defense exceeds the goal of reducing headquarters staffs by 15 percent from the FY 1999 levels.

The estimates on the following pages reflect the total major headquarters military personnel end strength and civilian full-time equivalents in the DoD assigned to the combatant and functional commands and to Departmental headquarters and headquarters support between FY 2004 and FY 2007.

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

COMBATANT COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 2004</u> | <u>Change</u> | <u>FY 2005</u> | <u>Change</u> | <u>FY 2006</u> | <u>Change</u> | <u>FY 2007</u> |
|--|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|
| | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> |
| <u>Army</u> | | | | | | | |
| Military | 2,166 | -70 | 2,096 | +177 | 2,273 | +3 | 2,276 |
| Civilian | <u>1,147</u> | <u>+141</u> | <u>1,288</u> | <u>-37</u> | <u>1,251</u> | <u>-5</u> | <u>1,246</u> |
| Total | 3,313 | +71 | 3,384 | +140 | 3,524 | -2 | 3,522 |
| <u>Navy</u> | | | | | | | |
| Military | 2,619 | -47 | 2,572 | +29 | 2,601 | -5 | 2,596 |
| Civilian | <u>1,177</u> | <u>-31</u> | <u>1,146</u> | <u>-20</u> | <u>1,126</u> | <u>-</u> | <u>1,126</u> |
| Total | 3,796 | -78 | 3,718 | +9 | 3,727 | -5 | 3,722 |
| <u>Air Force</u> | | | | | | | |
| Military | 5,005 | -209 | 4,796 | -264 | 4,532 | -55 | 4,477 |
| Civilian | <u>2,156</u> | <u>-12</u> | <u>2,144</u> | <u>+118</u> | <u>2,262</u> | <u>+53</u> | <u>2,315</u> |
| Total | 7,161 | -221 | 6,940 | -146 | 6,794 | -2 | 6,792 |
| <u>Special Operations Forces (Service Components)</u> | | | | | | | |
| Military | 506 | - | 506 | -62 | 444 | -19 | 425 |
| Civilian | <u>362</u> | <u>-30</u> | <u>332</u> | <u>28</u> | <u>360</u> | <u>+40</u> | <u>400</u> |
| Total | 868 | -30 | 838 | -34 | 804 | +21 | 825 |
| <u>Unified Commands</u> | | | | | | | |
| Military | 3,987 | +40 | 4,027 | -83 | 3,944 | -8 | 3,936 |
| Civilian | <u>1,364</u> | <u>+109</u> | <u>1,473</u> | <u>+12</u> | <u>1,485</u> | <u>+1</u> | <u>1,486</u> |
| Total | 5,351 | +149 | 5,500 | -71 | 5,429 | -7 | 5,422 |

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 2004</u> | <u>Change</u> | <u>FY 2005</u> | <u>Change</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|-----------------|---------------|-----------------|---------------|-----------------|-----------------|
| | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> | <u>Estimate</u> |
| <u>US Special Operations Command (USSOCOM)</u> | | | | | | |
| Military | 299 | +1 | 300 | +1 | 301 | 302 |
| Civilian | <u>225</u> | - | <u>225</u> | +5 | <u>230</u> | <u>235</u> |
| Total | 524 | +1 | 525 | +6 | 531 | 537 |
| <u>Total Combatant Commands</u> | | | | | | |
| Military | 14,582 | -285 | 14,297 | -202 | 14,095 | 14,012 |
| Civilian | <u>6,431</u> | +177 | <u>6,608</u> | +106 | <u>6,714</u> | <u>6,808</u> |
| Total | <u>21,013</u> | -108 | <u>20,905</u> | -96 | <u>20,809</u> | <u>20,820</u> |

FUNCTIONAL COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 2004</u> | <u>Change</u> | <u>FY 2005</u> | <u>Change</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|-------------|-----------------|---------------|-----------------|---------------|-----------------|-----------------|
| | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> | <u>Estimate</u> |
| <u>Army</u> | | | | | | |
| Military | 1,339 | -98 | 1,241 | -67 | 1,174 | 1,176 |
| Civilian | <u>4,235</u> | +346 | <u>4,581</u> | -139 | <u>4,442</u> | <u>4,442</u> |
| Total | 5,574 | +248 | 5,822 | -206 | 5,616 | 5,618 |
| <u>Navy</u> | | | | | | |
| Military | 1,198 | -10 | 1,188 | -16 | 1,172 | 1,171 |
| Civilian | <u>2,370</u> | +67 | <u>2,437</u> | +22 | <u>2,459</u> | <u>2,459</u> |
| Total | 3,568 | +57 | 3,625 | +6 | 3,631 | 3,630 |

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

DEPARTMENTAL HEADQUARTERS AND HEADQUARTERS SUPPORT

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 2004</u> | <u>Change</u> | <u>FY 2005</u> | <u>Change</u> | <u>FY 2006</u> | <u>Change</u> | <u>FY 2007</u> |
|---|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> |
| <u>Navy</u> | | | | | | | |
| Military | 1,753 | -1 | 1,752 | -7 | 1,745 | +1 | 1,746 |
| Civilian | <u>1,402</u> | +50 | <u>1,452</u> | -11 | <u>1,441</u> | -7 | <u>1,434</u> |
| Total | 3,155 | +49 | 3,204 | -18 | 3,186 | -6 | 3,180 |
| <u>Air Force</u> | | | | | | | |
| Military | 2,663 | -3 | 2,660 | -87 | 2,573 | -63 | 2,510 |
| Civilian | <u>1,830</u> | -1 | <u>1,829</u> | -13 | <u>1,816</u> | -2 | <u>1,814</u> |
| Total | 4,493 | -4 | 4,489 | -100 | 4,389 | -65 | 4,324 |
| <u>Office of the Secretary of Defense (OSD)</u> | | | | | | | |
| Military | 494 | -17 | 477 | +2 | 479 | - | 479 |
| Civilian | <u>1,429</u> | +47 | <u>1,476</u> | - | <u>1,476</u> | - | <u>1,476</u> |
| Total | 1,923 | +30 | 1,953 | +2 | 1,955 | - | 1,955 |
| <u>The Joint Staff (TJS)</u> | | | | | | | |
| Military | 1,036 | -16 | 1,020 | +2 | 1,022 | - | 1,022 |
| Civilian | <u>200</u> | +14 | <u>214</u> | - | <u>214</u> | - | <u>214</u> |
| Total | 1,236 | -2 | 1,234 | +2 | 1,236 | - | 1,236 |
| <u>Total Departmental Headquarters and Headquarters Support</u> | | | | | | | |
| Military | 7,423 | -546 | 6,877 | -10 | 6,867 | -61 | 6,806 |
| Civilian | <u>7,454</u> | +613 | <u>8,067</u> | -47 | <u>8,020</u> | -10 | <u>8,010</u> |
| Total | 14,877 | +67 | 14,944 | -57 | 14,887 | -71 | 14,816 |

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

DOD SUMMARY

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 2004</u> | <u>Change</u> | <u>FY 2005</u> | <u>Change</u> | <u>FY 2006</u> | <u>Change</u> | <u>FY 2007</u> |
|--|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> | | <u>Estimate</u> |
| <u>Army</u> | | | | | | | |
| Military | 4,982 | -677 | 4,305 | +190 | 4,495 | +6 | 4,501 |
| Civilian | <u>7,975</u> | <u>+990</u> | <u>8,965</u> | <u>-199</u> | <u>8,766</u> | <u>-6</u> | <u>8,760</u> |
| Total | 12,957 | +313 | 13,270 | -9 | 13,261 | - | 13,261 |
| <u>Navy</u> | | | | | | | |
| Military | 5,570 | -58 | 5,512 | +6 | 5,518 | -5 | 5,513 |
| Civilian | <u>4,949</u> | <u>+86</u> | <u>5,035</u> | <u>-9</u> | <u>5,026</u> | <u>-7</u> | <u>5,019</u> |
| Total | 10,519 | +28 | 10,547 | -3 | 10,544 | -12 | 10,532 |
| <u>Air Force</u> | | | | | | | |
| Military | 9,103 | -272 | 8,831 | -440 | 8,391 | -142 | 8,249 |
| Civilian | <u>6,012</u> | <u>+15</u> | <u>6,027</u> | <u>+154</u> | <u>6,181</u> | <u>+73</u> | <u>6,254</u> |
| Total | 15,115 | -257 | 14,858 | -286 | 14,572 | -69 | 14,503 |
| <u>Unified Commands</u> | | | | | | | |
| Military | 3,987 | +40 | 4,027 | -83 | 3,944 | -8 | 3,936 |
| Civilian | <u>1,364</u> | <u>+109</u> | <u>1,473</u> | <u>+12</u> | <u>1,485</u> | <u>+1</u> | <u>1,486</u> |
| Total | 5,351 | +149 | 5,500 | -71 | 5,429 | -7 | 5,422 |
| <u>US Special Operations Command (USSOCOM)</u> | | | | | | | |
| Military | 299 | +1 | 300 | +1 | 301 | +1 | 302 |
| Civilian | <u>225</u> | <u>-</u> | <u>225</u> | <u>+5</u> | <u>230</u> | <u>+5</u> | <u>235</u> |
| Total | 524 | +1 | 525 | +6 | 531 | +6 | 537 |

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

DOD SUMMARY

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|-----------------|-----------------|-----------------|-----------------|
| | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>Special Operations Forces (Service Components)</u> | | | | |
| Military | 506 | 506 | 444 | 425 |
| Civilian | <u>362</u> | <u>332</u> | <u>360</u> | <u>400</u> |
| Total | 868 | 838 | 804 | 825 |
| | | <u>Change</u> | <u>Change</u> | <u>Change</u> |
| | | - | -62 | -19 |
| | | <u>-30</u> | <u>+28</u> | <u>+40</u> |
| | | <u>-30</u> | <u>-34</u> | <u>+21</u> |

Office of the Secretary of Defense (OSD)

| | | | | |
|----------|--------------|---------------|---------------|---------------|
| Military | 494 | 477 | 479 | 479 |
| Civilian | <u>1,429</u> | <u>1,476</u> | <u>1,476</u> | <u>1,476</u> |
| Total | 1,923 | 1,953 | 1,955 | 1,955 |
| | | <u>Change</u> | <u>Change</u> | <u>Change</u> |
| | | -17 | +2 | - |
| | | <u>+47</u> | <u>-</u> | <u>-</u> |
| | | <u>+30</u> | <u>+2</u> | <u>-</u> |

The Joint Staff (TJS)

| | | | | |
|----------|------------|---------------|---------------|---------------|
| Military | 1,036 | 1,020 | 1,022 | 1,022 |
| Civilian | <u>200</u> | <u>214</u> | <u>214</u> | <u>214</u> |
| Total | 1,236 | 1,234 | 1,236 | 1,236 |
| | | <u>Change</u> | <u>Change</u> | <u>Change</u> |
| | | -16 | +2 | - |
| | | <u>+14</u> | <u>-</u> | <u>-</u> |
| | | <u>-2</u> | <u>+2</u> | <u>-</u> |

Defense-Wide (less OSD/TJS)*

| | | | | |
|----------|--------------|---------------|---------------|---------------|
| Military | 593 | 576 | 579 | 577 |
| Civilian | <u>4,350</u> | <u>4,573</u> | <u>5,043</u> | <u>5,003</u> |
| Total | 4,943 | 5,149 | 5,622 | 5,580 |
| | | <u>Change</u> | <u>Change</u> | <u>Change</u> |
| | | -17 | +3 | -2 |
| | | <u>+223</u> | <u>+470</u> | <u>-40</u> |
| | | <u>+206</u> | <u>+473</u> | <u>-42</u> |

DoD Total

| | | | | |
|----------|---------------|---------------|---------------|---------------|
| Military | 26,570 | 25,554 | 25,173 | 25,004 |
| Civilian | <u>26,866</u> | <u>28,320</u> | <u>28,781</u> | <u>28,847</u> |
| Total | 53,436 | 53,874 | 53,954 | 53,851 |
| | | <u>Change</u> | <u>Change</u> | <u>Change</u> |
| | | -1,016 | -381 | -169 |
| | | <u>+1,454</u> | <u>+461</u> | <u>+66</u> |
| | | <u>+438</u> | <u>+80</u> | <u>-103</u> |

MAJOR HEADQUARTERS

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