

## OPERATION AND MAINTENANCE, DEFENSE-WIDE

\$ in millions	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
O&M,D-W	26,000	774	-4,051	22,723	666	2,703	26,092

FY 2007 includes \$2,775 million Title IX funds (P.L. 109-289) and \$2,714 million of Troop Readiness, Veterans Care, Katrina Recovery, and Iraq Accountability Appropriations Act funds (P.L. 110-28). FY 2008 excludes \$2,117 million Consolidated Appropriations Act funds (P.L. 110-161), and includes \$10 million for Border Security (P.L. 109-234), and \$40 million anticipated Defense Working Capital Fund transfers (pursuant to P.L. 110-116, Sec. 8008).

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 2008 and FY 2009 include (dollars in millions):

22,723	FY 2008 column of the FY 2009 President's Budget
-50	One-time Congressional adds in FY 2008
-24	Program decrease for prior year balances carried forward
+ 1,403	Net program changes in Defense Agencies (unclassified)
+ 426	Pricing changes in Defense Agencies (unclassified)
<u>+ 1,614</u>	Price and program growth in classified programs
26,092	FY 2008 President's Budget Request

### Prior Year Carryover of Unobligated Balances from FY 2007 to FY 2008

- \$18.9 million for Spectrum Relocation Funding at the Defense Information Systems Agency
- \$2.7 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
- \$1.7 million for Classified programs and
- \$.7 million for Civil Military Programs

### Classified Programs Major Changes

Significant growth in Classified programs, totaling \$1,614 million, is primarily in the National Intelligence Programs (\$240 million for pricing changes and \$1,374 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 2009 Highlights

Highlights of Other Defense Agencies FY 2009 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.
- \$+200.0 million (DSCA): Increase to finance the **Security and Stabilization Assistance program**. The Department is seeking an extension of Section 1207 Security and Stabilization Assistance authority through FY 2009.
- \$+50.0 million (TJS): Provides funds to expand the **Combatant Commanders’ Initiative Fund**. This would give combatant commanders the ability to respond to urgent and unanticipated humanitarian and reconstruction needs within their areas of responsibility, particularly in countries where U.S. forces are engaged in a contingency operation.
- \$+158.2 million (DHRA): Provide funds for Homeland Security Presidential Directive (HSPD) 12; National Security Personnel System sustainment; the National Security Education Consortium; and the National Security Professional Implementation Office.

Highlights of Other Defense Agencies FY 2009 funding include:

- \$+424.9 million (SOCOM): Increase for flight, ship/boat, and other operations, communications, intelligence, training, and associated maintenance and management costs.
- \$+261.1 million (DISA): Increase for the Information Systems Security Program, sustainment of Net Centric Enterprise Services, improved Global Information Grid capabilities, and other systems programs.
- \$+63.0 million (DMA): Funding transferred from the Services to establish the Defense Media Activity.
- \$+46.1 million (DCAA, DCMA, OIG): Increase for **Contract Management and Oversight** in the Defense Contract Audit Agency, the Defense Contract Management Agency, and the Office of the Inspector General.
- \$+41.6 million (DSS): Provides funds to stabilize and improve the Defense Security Service programs.

<b>OP-32A</b>	<b>FY 2007</b>	<b>Price</b>	<b>Program</b>	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>
AFIS /DMA	167,849	3,352	(23,616)	147,585	3,209	63,014	213,808
BTA	198,079	4,541	(59,116)	143,504	3,420	9,728	156,652
CMP	122,021	2,318	(1,721)	122,618	2,452	(17,083)	107,987
DAU	106,968	2,793	(6,595)	103,166	2,576	14,984	120,726
DCAA	397,614	11,598	(8,056)	401,156	11,567	5,283	418,006
DCMA	1,026,745	30,672	(13,552)	1,043,865	30,135	(7,538)	1,066,462
DFAS	446	10	(30)	426	9	(435)	0
DHRA	397,950	11,170	(34,172)	374,948	8,558	173,523	557,029
DISA	1,096,144	21,477	(173,035)	944,586	21,897	261,143	1,227,626
DLA	349,764	6,855	(51,339)	305,280	6,219	34,339	345,838
DLSA	45,036	1,166	(14,970)	31,232	905	(232)	31,905
DoDDE	2,009,983	53,614	(12,796)	2,050,801	179,995	(223,707)	2,007,089
DPMO	15,970	430	(223)	16,177	400	154	16,731
DSCA	1,944,158	37,561	(1,814,055)	167,664	3,879	708,481	880,024
DSS	324,563	6,768	86,034	417,365	8,960	26,206	452,531
DTRA	311,258	8,000	21,720	340,978	8,102	6,251	355,331
DTSA	21,487	668	1,193	23,348	647	9,473	33,468
NDU	85,247	2,112	10,465	97,824	2,391	(20,255)	79,960
OEA	117,377	2,250	49,068	168,695	3,388	(121,429)	50,654
OSD	876,247	19,758	856,853	1,752,858	37,644	(81,328)	1,709,174
SOCOM	4,399,378	243,432	(1,432,959)	3,209,851	70,795	371,414	3,652,060
TJS	589,483	63,141	(301,360)	351,264	7,790	47,087	406,141
WHS	479,054	1,565	(41,346)	439,273	11,107	69,128	519,508
Other	10,917,734	239,406	(1,088,140)	10,069,000	239,795	1,374,359	11,683,154
<b>Total</b>	<b>26,000,555</b>	<b>774,657</b>	<b>(4,051,748)</b>	<b>22,723,464</b>	<b>665,840</b>	<b>2,702,560</b>	<b>26,091,864</b>

FY 2007 includes \$2,775 million Title IX and \$2,714 million Troop Readiness funds. FY 2008 excludes \$2,117 million Consolidated Appropriation Act funds, and includes \$40 million anticipated DWCF Transfer funds.