

OPERATION AND MAINTENANCE, DEFENSE-WIDE

| Agency | FY 2003 Actuals | Price Growth | Program Growth | FY 2004 Estimate | Price Growth | Program Growth | FY 2005 Estimate | FY 2004 Suppl Memo Amount Excluded |
|--------------------|--------------------|----------------|--------------------|---------------------|----------------|-------------------|---------------------|--|
| AFIS | 114,776 | 2,189 | 9,007 | 125,972 | 1,922 | (3,316) | 124,578 | 3,970 |
| CMP | 93,176 | 1,213 | 15,641 | 110,030 | 1,540 | (10,181) | 101,389 | 0 |
| DAU | 103,894 | 1,857 | (2,603) | 103,148 | 1,529 | (1,145) | 103,532 | 0 |
| DCAA | 352,953 | 15,316 | (7,381) | 360,888 | 9,734 | 2,793 | 373,415 | 8,009 |
| DCMA | 967,087 | 33,617 | (2,725) | 997,979 | 19,736 | 11,877 | 1,029,592 | 3,141 |
| DFAS | 13,561 | 177 | (8,747) | 4,991 | 104 | (785) | 4,310 | 0 |
| DHRA | 292,394 | 5,060 | 22,532 | 319,986 | 5,130 | 49,891 | 375,007 | 0 |
| DISA | 1,008,732 | 17,023 | (30,120) | 995,635 | 14,868 | 80,055 | 1,090,558 | 228,844 |
| DLA | 473,845 | 7,302 | (189,388) | 291,759 | 4,515 | 9,704 | 305,978 | 15,000 |
| DLA | 20,683 | 665 | (3,787) | 17,561 | 360 | 7,563 | 25,484 | 12,307 |
| DoDEA | 1,651,326 | 68,087 | 56,330 | 1,775,743 | 52,932 | (66,823) | 1,761,852 | 32,000 |
| DPMO | 16,574 | 842 | (1,790) | 15,626 | 837 | (499) | 15,964 | 0 |
| DSCA | 531,793 | 6,958 | 737,772 | 1,276,523 | 28,476 | (1,221,077) | 83,922 | 1,150,000 |
| DSS | 199,429 | 2,646 | 16,873 | 218,948 | 3,568 | 61,927 | 284,443 | 39,919 |
| DTRA | 360,191 | 6,706 | (75,223) | 291,674 | 2,991 | 30,786 | 325,451 | 52,627 |
| D TSA | 19,779 | 639 | (246) | 20,172 | 393 | (109) | 20,456 | 0 |
| NDU | 74,674 | 2,017 | 10,518 | 87,209 | 1,269 | 1,785 | 90,263 | 0 |
| OEA | 41,819 | 630 | 17,786 | 60,235 | 869 | (16,348) | 44,756 | 0 |
| OSD | 749,421 | 15,111 | (34,737) | 729,795 | 11,825 | 64,193 | 805,813 | 57,902 |
| TJS | 495,697 | (14,464) | 107,999 | 589,232 | (72,295) | 5,009 | 521,946 | 0 |
| USSOCOM | 2,884,387 | 72,467 | (946,948) | 2,009,906 | (50,431) | 271,839 | 2,231,314 | 1,426,529 |
| Classified | 7,580,819 | 384,727 | (1,343,575) | 6,621,971 | 151,777 | 553,139 | 7,326,887 | 1,308,828 |
| WHS | 585,632 | (9,907) | (141,758) | 433,967 | 25,811 | (12,612) | 447,166 | 16,376 |
| Grand Total | 18,632,642 | 620,877 | (1,794,569) | 17,458,950 | 217,460 | (182,334) | 17,494,076 | 4,355,452 |

NOTE:

FY 2003 Actuals include supplemental funds.

FY 2004 Estimates excludes supplemental funding of \$4,355,452 as noted.

DEFENSE-WIDE

001