

# Fiscal Year (FY) 2007 Budget Estimates Business Transformation Agency (BTA)



February 2006

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**BUSINESS TRANSFORMATION AGENCY  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2007 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

**Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2005 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
BTA	0	0	0	0	0	+179,255	179,255

**I. Description of Operations Financed:**

On October 7, 2005 the Deputy Secretary of Defense directed the establishment of the Defense Business Transformation Agency (BTA) by merging various Department of Defense (DoD) programs, systems, project and initiatives. The BTA is responsible for integrating the work of the Office of the Secretary of Defense (OSD) Principal Staff Assistants in the areas of business process reengineering, Core Business Mission Areas, and Investment Review Board (IRB) matters, as determined and revised by the Defense Business Systems Management Committee (DBSMC).

As the single agency responsible for these functions, the BTA will establish and enforce requirements, principles, standards, systems, procedures, and practices governing business transformation. The BTA will work to expand warfighter capabilities systematically, in support of national security requirements across the full spectrum of joint, interagency, and intergovernmental business operations. The BTA consolidates and streamlines the DoD business transformation activities, increases efficiency, and strengthens acquisition oversight in review and approval of business transformation initiatives, and eliminates redundancy and overhead in Defense, consistent with the President's Management Agenda.

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**I. Description of Operations Financed, continued:**

The Business Enterprise Architecture (BEA) assists in the consolidation of business systems across the Department of Defense (DoD). The BEA 3.0 provides the architectural framework for an information infrastructure for the DoD, including business rules, requirements, data standards, system interface requirements, and the depiction of policies and procedures. This framework is provided through a set of DoD Architecture Framework (DoDAF) products, including Operational, Technical, System, and All View products.

BEA 3.0 was developed under the DoD Tiered Accountability concept reflecting the Business Enterprise Priorities (BEP) within the Core Business Missions. Through this concept, a DoD Component is responsible for defining an enterprise architecture associated with its own tier of responsibility, while complying with the policy and BEA at the DoD Enterprise-level. Within the DoD Business Mission Area, the BEA and Component Enterprise Architectures provide the required guidance as part of a federated approach. Additionally, the BEA is federated with the Federal Enterprise Architecture (FEA) and other external architectures. Subsequent releases of the BEA will continue to use a federated approach to define and enforce the seams or interfaces between each tier, thus ensuring interoperability and information flow to support decision making at the appropriate level.

This federated approach for the BEA is markedly different from earlier attempts to manage a single, centralized architecture spanning the full range of functions and activities of the Department. This transformation effort focuses on providing tangible outcomes for a limited set of priorities, and on developing architectures that are linked, realistic, and actionable. The current scope, defined by the six BEPs, permits the BEA to develop and expand in a controlled and consistent fashion. The framework and architecture products developed for these BEPs may be extended to all defense business systems and

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**I. Description of Operations Financed, continued:**

initiatives. As new priorities are identified and existing priorities mature, DoD may refine and extend the BEA to address the required capabilities.

The Department will align key business transformation initiatives and systems modernization to warfighter priorities as it accelerates the pace of defense business mission area transformation, it. The ongoing focus of BTA will be the implementation of enterprise business processes. A horizontal management structure will facilitate development of business management processes that directly and efficiently support warfighter requirements, and will facilitate integrated business processes and business system transformation.

The Department's business objectives include improved requirements management, a single face to industry (our suppliers and vendors), and expanded use of business intelligence to achieve improved performance and greater cost efficiencies across the Department. DoD will further define and implement policies, procedures, standards and interface requirements for the Department that improve the preparation of a general ledger, eventually leading to submission of an auditable financial statement, and that improve asset visibility and accountability across the Department.

Specific objectives of the BTA:

- Support for Joint Warfighting Capability. Joint military requirements drive the need for greater commonality and integration of business and financial operations.
- Better Information for Strategic Resourcing Decisions. Access to reliable management information will provide DoD leadership with increasingly better opportunities to make sound decisions that impact the Department's human resource capabilities and requirements; the condition, status and location of assets supporting warfighters; and how DoD is investing funds to best enable the warfighting mission.

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**I. Description of Operations Financed, continued:**

- Reduced Cost of Business Operations. The Department will streamline costly, outdated, and redundant systems, procedures, and programs so that the DoD can more effectively deliver warfighting capabilities, deal with growing pressures on resources, and benefit from economies of scale.
- Improved Stewardship to the American People. The Department recognizes its responsibility to the American people to manage financial and human resources carefully as it supports joint warfighting requirements.
- Strategic Principles Guiding Transformation: Aligning for Success. The critical success factors for achieving business transformation within the defense environment include: senior leadership engagement and commitment; strong alignment between the transformation objectives and the core business mission; a business process-oriented focus; and clarity around goals, authority, accountability, and success measures.

The next phase of BTA has been specifically designed to focus on delivering meaningful and measurable progress toward defense business system modernization and transformation. The joint leadership of USD (AT&L) and USD (Comptroller) is preparing a Plan of Action and Milestones (PoA&M) for BTA, and is concurrently defining the metrics that will be used to characterize the Program's progress. The BTA is organized with seven operating divisions. They are Defense Business Acquisitions Executive (DBSAE), Agency operations, Transformation Planning and Performance, Transformation Priorities and Requirements, Information Strategy, Warfighter Support, and Investment Management. The mission, goals and responsibilities for division are described below.

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**I. Description of Operations Financed, continued:**

**Defense Business Acquisitions Executive (DBSAE)**

The Defense Business Systems Acquisition Executive (DBSAE) is a Flag Officer or equivalent Senior Executive Service (SES) position. This division includes the DBSAE and his or her supporting staff. The DBSAE is responsible for driving the successful implementation of Department of Defense systems and initiatives in support of the Department's Business Transformation goals. The mission of the DBSAE is to develop, coordinate, and integrate projects, programs, systems and initiatives providing DoD Enterprise-wide business capabilities to the warfighter.

The DBSAE exercises acquisition executive oversight for DoD Enterprise-level business systems assigned by the Defense Business Systems Management Committee (DBSMC), and serves as the Milestone Decision Authority (MDA) for specific programs as directed by the DBSMC. The division is responsible for managing resources, including fiscal, personnel and contracts, for assigned systems and programs. The DBSAE also serves as the DoD Component Acquisition Executive for business systems.

The DBSAE receives operational instruction from the Deputy Under Secretary of Defense for Business Transformation (AT&L) and Deputy Under Secretary of Defense for Financial Management (Comptroller), until an Agency Director is appointed.

**Agency Operations**

Agency Operations provides centralized support across the Business Transformation Agency. This support enables the divisions to complete their individual missions, contributing to the overall transformation mission of the Agency.

Agency Operations focuses on speed of execution, providing consistent measurable improvement. The functions of Agency Operations include administrative services,

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**I. Description of Operations Financed, continued:**

personnel and staffing, contracting, budget, facility and space management, information technology, security and training. The division supports the monthly Defense Business System Management Committee (DBSMC) meetings; provides an interface with the Government Accountability Office (GAO), and assists with planning related to the National Security Personnel System (NSPS) and the establishment of the BTA charter. Agency Operations establishes and maintains a central repository for records, deliverables and policies for the BTA.

**Transformation Planning & Performance**

The Transformation Planning & Performance (TPP) division facilitates maximum resource utilization and increased performance within the Business Transformation Agency's time, cost and performance constraints.

TPP provides matrix support to all Agency processes and product development of designated deliverables, including the Business Enterprise Architecture (BEA) and the Enterprise Transition Plan (ETP). The BEA Team develops, maintains, and coordinates architecture content and updates; implements policies; aligns the architecture with the Core Business Missions (CBMs), Components, and the Federal Enterprise Architecture (FEA) and conducts testing of the architecture. The ETP Team maintains and coordinates content, format and revisions; collects, maintains and reports on enterprise program metrics; and provides updates to the ETP.

Transformation Planning & Performance also includes the Milestone Assurance and Enterprise Integration Teams. The Milestone Assurance Team defines and manages business related data standards and strategies. These data requirements are coordinated with the CBMs and support the data requirements for the Investment Review Boards (IRBs), BEA and ETP, as well as data reporting requirements. The Enterprise Integration Team ensures



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**I. Description of Operations Financed, continued:**

that standards are deployed consistently across the DoD Enterprise-level and that implementation standards across the Department include best business practices.

**Transformation Priorities & Requirements**

This organization is the primary link to the Principal Staff Assistants (functional business requirement owners) within the Office of the Secretary of Defense, as well as other DoD-level organizations including US Transportation Command, the Defense Logistics Agency, and the Defense Finance and Accounting Service. It ensures that the functional priorities and requirements of these client organizations are reflected in both the BEA and the Enterprise Transition Plan (ETP), and in the guidance for business system investment management. This organization is comprised of a mix of senior leaders from both government and industry with broad experience in business processes and systems technology.

**Information Strategy**

This office manages BTA information strategy, encompassing integration efforts, strategic planning, change management, technology visioning, and long-term internal and external communications. This office ensures that integrated best industry practices are applied to all areas of strategic planning and communications for the agency, establishing a nimble, entrepreneurial culture that leverages cutting edge technology in its solutions and its communications efforts.

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**I. Description of Operations Financed, continued:**

**Warfighter Support Office**

The Warfighter Support Office (WSO) addresses immediate business process and business system challenges that adversely impact current operations. WSO delivers near-term value by connecting the DoD's business mission to the warfighter, identifying and addressing frontline opportunities.

WSO has an externally facing customer focus, carrying the Business Mission Area forward to the Warfighting Mission Area. By serving as an advocate for the warfighter, WSO brings the voice of the warfighter to the business community. In addition, WSO carries the face of business transformation to the warfighter at the point of the spear.

**Investment Management**

Investment Management provides leadership in investment management for DoD Enterprise-level business systems, coordinates the efforts of the DoD 5000 series as it pertains to business systems, and provides Business Transformation Agency input for the Quadrennial Defense Review (QDR).

Investment Management provides leadership through supporting and coordinating Investment Review Board (IRB) processes and actions for certification. Investment Management is responsible for reporting on IRB certification status in Congressional Reports and Defense Business Systems Management Committee (DBSMC) meetings. In addition, Investment Management is responsible for updating and defining IRB data elements in the DoD Information Technology Portfolio Data Repository (DITPR) and conducting the systems inventory for the Office of Management and Budget (OMB).

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**I. Description of Operations Financed, continued:**  
**Business Enterprise Priority (BEP)**

The integrated transition plan detailed in the Enterprise Transition Plan is organized around six DOD-wide Business Enterprise Priorities. These priorities cover a broad range of the Department's personnel, logistics, real property, acquisition, purchasing and financial requirements. During FY 2007, the BTA will fund the following BEP initiatives that are crucial in meeting BTA goals.

<b>Name</b>	<b>BEP</b>	<b>Description</b>	<b>Impact</b>
Navy PMRS	CSE	This initiative will provide six months of uptime (Oct-Mar) in anticipation of FPDS-NG transition	Navy will not be able to report contract actions.
ORCA EXPANSION	CSE	This initiative will develop a draft set of DFARS clauses; allows full deployment to DOD community of this federal system	Continued delay in total adoption by DoD; separate DFARS requires two methods of acquiring the majority of provision inputs from industry.
SPS Expanded Communities (New users for increment 2)	CSE	This initiative will enable contracting for other Defense Agencies communities through the Enterprise solution for contract writing, the Standard Procurement System (SPS) Increments 2 and 3. It will also align disparate business process around a common enterprise solution.	This initiative will enable the migration and retirement of many legacy component systems, Increases data integrity across the Department, reduce instances of misinterpreted or rejected transactions due to data element semantic conflicts by registering the equivalencies between Application Level and

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**I. Description of Operations Financed, continued:**

Name	BEP	Description	Impact
			Enterprise Level Data Elements, provides more accurate information transfer throughout the supply chain and reduces use of contract writing legacy systems.
SPS/FPDS-NG Support	CSE	This will incorporate FPDS-NG engine 3.1 into SPS, v4.2.3; providing enhanced pre-fills for multiple contract action reports (CARs) where software allocates and maintains data on which CLINs/SLINs belong on which multiple CAR and follows allocation logic through from basic to modifications.	Step backward in functionality for SPS users with FPDS-NG when Increment 3 begins to be deployed
Wide Area Workflow Expanded Functionality (WAWF)	CSE	This will enhance the usability of the Enterprise tool for Receipt and Acceptance (DD 250 processing), Wide Area Workflow (WAWF), throughout the Department, including vendor usage, interaction with modernization systems and enhanced functionality resulting in improved authenticity of acceptance information throughout the business process.	This initiative eliminates redundant program specific reporting systems in favor of a single face to industry, improves capabilities and sustainability of the enterprise solution, aligns disparate business process around a common enterprise solution, increases data integrity/entitlement efficiency across the Department, fulfills needs to solve two weaknesses.

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**I. Description of Operations Financed, continued:**

Name	BEP	Description	Impact
CPARS	CSE	Production sustainment shortfall for the Department collection system of past performance reporting	Reduction in support to the existing program supporting a DoD capability (performance reporting)
CPARS/PPIMS	CSE	This will complete the merge and maintenance for one year of the legacy Army system with the Department's past performance collection system.	Continued maintenance of two DoD systems doing essentially the same thing
PPIRS	CSE	This initiative expands the Federal Past Performance Information Retrieval System (PPIRS), to interface with Component primary delivery systems in order to collect quantitative performance information (such as on-time delivery) for statistical reporting (SR). This would provide the acquisition workforce and industry an enterprise view of this performance data.	Reduction in personnel supporting the program; will incur longer lead and response times

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**I. Description of Operations Financed, continued:**

Name	BEP	Description	Impact
Standard Procurement System (SPS)	CSE	This supports Increment 3 deployment; enables reaching remainder of communities (Major Weapon Systems) not covered in program budget. Aligns disparate business process around a common enterprise solution. This will enable the migration and retirement of many legacy component systems Increases data integrity across the department. Reduce instances of misinterpreted or rejected transactions due to data element semantic conflicts by registering the equivalencies between Application Level and Enterprise Level Data Elements. Provides more accurate information transfer throughout the supply chain Reduces use of contract writing legacy systems.	Inability to deploy SPS to remaining weapon systems communities; continued legacy system maintenance.
BCS3 Enhancement for Warfighter	MV		

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**I. Description of Operations Financed, continued:**

Name	BEP	Description	Impact
ITV Support of OIF - "Last Tactical Mile"	MV	This will develop a technical solution, specific requirements and costs to incorporate passive RFID effectively applying IT enablers to support Marine Corps battlefield distribution visibility from strategic to tactical level.	The Marine Corps is hoping to avoid a \$50M investment in an alternative type of RFID technology. This initiative is subject of paper going forward to SECDEF.
RFID Data Flow	MV	Initial implementations of RFID data flow architecture through DAASC to customer sites.	Combines DLMS Bridge initiative; timing significant as Services want to know feasibility of solution prior to implementation plans later this summer. (Has been briefed to Mr. Brinkley.)
Radio Frequency Identifier (RFID) (Waiting for Workbook)	MV	Within the collective suite of Automatic Identification Technology (AIT) applications, RFID is a family of technologies that enables hands-off processing of materiel transactions. RFID is a transformational technology and will play a vital role in achieving the DoD vision for implementing knowledge-enabled logistic support to the warfighter through fully automated visibility and	Improve visibility of information and assets throughout the DoD supply chain. Improve process efficiency of shipping, receiving, and inventory management. Reduce cycle time. Increase warfighter/customer confidence in the reliability of the DoD supply chain.

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Name	BEP	Description	Impact
		management of assets. Employment of RFID allows DoD to re-apportion critical manpower resources to warfighting functions and to streamline business processes, in partnership with industry, that benefits both enterprises	
Acquisition Spend Analysis Service (ASAS)	CSE	The Acquisition Spend Analysis Pilot (ASAP) (an OSD NII FY04 RAIN-NC pilot) demonstrated the ability to aggregate, using Net-Centric tenets, the Department's contractual data into a common data model in order to provide a enterprise view of spend. The expansion of ASAP into a deployable Acquisition Spend Analysis Service (ASAS) supports DoD-wide Strategic Sourcing by way of an enterprise wide spend analysis capability that can access data across disparate databases; aggregate that data to a common, enterprise view; and make data visible and available for analysis across the Department.	This initiative provides a common understanding view of spend (CDM) that is extensible across the Enterprise, provides a management tool to identify issues related to data quality, accuracy, and completeness, allows community to identify various sub-optimal purchasing trends, provides ability to compare workload across enterprise and look for opportunities to leverage across Agencies



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**I. Description of Operations Financed, continued:**

Name	BEP	Description	Impact
e-Strategic Sourcing (E-STRATS)	CSE	This initiative will provide the Department with a common capability for placement and management of task and delivery orders against previously competed, strategically sourced contracts.	E-STRATS will provide a single point of entry for access to DoD wide and Service/ Component specific multiple award contracts (strategically sourced), establishes common business processes for all stakeholders (such as: requirements and contracting personnel and vendors), enables monitoring of compliance with mandatory use contracts, serves as a catalyst on the approach for managing enterprise capabilities, supplies relevant benchmarks, scorecards, and information for DoD CAO reports to OMB/OFPP.
Integrated Data Environment	MV	This initiative will leverage DLA IDE-AV capability already being built by increasing the source data provisioning capability.	This initiative will improve asset visibility supporting COCOMs identified requirements, link acquisition, supply, and maintenance transactional data objects with storage and transportation transactional data objects, provide access to sources of Master Data Elements, and accelerate common operational picture for war-fighter.

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**I. Description of Operations Financed, continued:**

Name	BEP	Description	Impact
IUID	MV	Item Unique Identification (IUID) is the strategic imperative for uniquely identifying tangible personal property items that enables the accurate, timely recording of transactions in business, logistics, engineering and financial systems. IUID is one component of the overall Department strategic imperative for unique identification of real property, people, organizations, etc. Utilizes an evolutionary approach for UID of legacy items in inventory and operational use by 2010.	Provide item visibility regardless of platform or "owner". Supply data for logistics and engineering analysis. Provide an accurate source for property and equipment valuation/accountability. Improve access to historical data for use during systems design and throughout the life of an item. Provide better item intelligence for the warfighter for operational planning. Reduce workforce burden through efficiencies. Enable condition-based maintenance. Achieve lower life-cycle cost of item management.

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II. Force Structure Summary: N/A.

III. Financial Summary (\$ in Thousands):

	FY 2006						<u>FY 2007 Estimate</u>
	<u>FY 2005 Actual</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Estimate</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>Business Transformation</u>	0	0	0	0.00%	0	0	<u>179,255</u>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>179,255</b>

III. Financial Summary (\$ in Thousands):

<u>B. Reconciliation Summary</u>	<u>Change FY 2006/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<b>Baseline Funding</b>	-	-
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provisions)	-	-
<b>Subtotal Appropriated Amount</b>	-	-
Fact-of-Life Changes (CY to CY Only)	-	-
<b>Subtotal Baseline Funding</b>	-	-
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	-
Functional Transfers	-	179,255
Program Changes	-	-
<b>Current Estimate</b>	-	<b>179,255</b>
Less: Wartime Supplemental	-	-
<b>Normalized Current Estimate</b>	-	<b>179,255</b>
 <u>C. Reconciliation of Increases and Decreases (\$ in thousands)</u>		
<u>FY 2006 President's Budget Request</u>	<u>Amount</u>	<u>Totals</u>
		0

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<b><u>C. Reconciliation of Increases and Decreases (\$ in thousands)</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Congressional Adjustments		
<b>FY 2006 Appropriated Amount</b>		0
<b>FY 2006 Baseline Funding</b>		0
Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2006 Estimate</b>		0
<b>FY 2006 Normalized Current Estimate</b>		0
Price Change		
Functional Transfers		
Transfers In		
Transfer of Function, personnel & dollars from various DoD accounts to the Business Transformation Agency		+179,255
<b>FY 2007 Budget Request</b>		<b>179,255</b>

**III. Performance Criteria and Evaluation Summary**

The performance metrics for these resources are separately addressed in the Exhibit 300/Modified 300. Additional performance metrics, other than those reported, are currently under development.

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<u>IV. Personnel Summary</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/ FY 2006</u>	<u>Change FY 2006/ FY 2007</u>
<u>Active Military End Strength (E/S)</u> <u>(Total)</u>					
Officer	0	0	+5	0	+5
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	0	0	150	0	+150
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	0	0	150	0	+150
 Average Annual Civilian Salary					

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**V. OP 32 Line Items as Applicable (Dollars in Thousands):**

	<b>FY 2006</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>
	<b>Program</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
Executive, General and Special Schedules	0	0	23,458	23,458
Travel of Persons	0	0	723	723
Rental Payments to GSA (SLUC)	0	0	8,088	8,088
Purchased Utilities (Non-Fund)	0	0	4,001	4,001
Purchased Communications (Non-Fund)	0	0	6,815	6,815
Supplies & Materials (Non-Fund)	0	0	975	975
Equipment Maintenance by Contract	0	0	4,122	4,122
Equipment Purchases (Non-Fund)	0	0	10,128	10,128
Contract Consultants	0	0	151	151
Management & Professional Support Services	0	0	59,299	59,299
Studies, Analysis, & Evaluations			2,056	2,056
Other Intra-governmental Purchases	0	0	356	356
Other Contracts	0	0	59,083	59,083
<b><u>TOTAL</u></b>	<b>0</b>	<b>0</b>	<b>179,255</b>	<b>179,255</b>