

OPERATION AND MAINTENANCE, DEFENSE -WIDE

<u>(TOA, Dollars in Millions)</u>							
	<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
BA - 1	1,749.7	+16.1	-10.2	1,755.6	+62.9	+111.2	1,929.7
BA - 2	53.7	+0.9	-9.9	44.7	+0.7	-3.9	41.4
BA - 3	259.5	+5.5	-21.8	243.3	+10.0	+45.7	299.0
BA - 4	<u>10,139.3</u>	<u>+312.0</u>	<u>+271.6</u>	<u>10,722.9</u>	<u>+606.5</u>	<u>+915.8</u>	<u>12,245.2</u>
TOTAL	12,202.3	+334.4	+229.8	12,766.5	+680.0	+1,068.8	14,515.3

The Operation and Maintenance, Defense-Wide (O&M,D-W) appropriation finances a wide range of programs which have been consolidated to achieve maximum efficiency by avoiding overlap and duplication among the Services. The Defense Agencies and Activities are essential to the accomplishment of the missions of the Military Departments. Functions financed in the appropriation encompass special operations forces; air and sea lift of all Components participating in the Chairman, Joint Chiefs of Staff Exercise Program; dependent education; and various consolidated training, audit, and contract management activities. The functions also include nuclear weapons management and analysis, treaty implementation, and management of the Department.

At the summary level, the net change from FY 2002 to FY 2003 for O&M,D-W is an increase of \$1,748.8 million and includes increased funding for price growth of \$680.0 million and a net program increase of \$1,068.8 million. The major program changes are as follows.

FY 2003, Program Changes

- **Functional Transfers Out:** Primarily for the functional realignment of responsibility for programs such as the Tier One Rates back to Defense Information Services Agency's (DISA) customers, eight civilian full-time equivalents from Washington Headquarters Services to the Office of the Inspector General, and Outdoor Odyssey from Civil Military Program to the Corp for National and Community Service. Additionally, DISA transfers O&M,D-W to Research, Development, Technology and Evaluation, Defense-Wide (RDT&E,D-W) to perform Global Command and Control System applications development activities supporting Joint Staff and CINC requirements.

\$+1,068.8
-198.9
- **Functional Transfers In:** Primarily for the transfer of the Defense Security Service (DSS) Personnel Security Investigations Program in the Defense Working Capital Fund (DWCF) to O&M,D-W to properly align overhead costs in the DSS Academy, the transfer of costs from the US Air Force Air Mobility Command for commercial transportation for White House Communications Agency personnel and equipment to DISA O&M,DW, the transfer of the DISA increased operation of CONUS Regional Network Operations and Security Center functions

+26.5

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in DWCF to O&M,DW, and the transfer of The Joint Staff Joint Warfare System Program from RDT&E,D-W to O&M,DW as now operational.

- Congressional adds and earmarks not continued in FY 2003 -271.5
- Classified Activities +796.9
- Readiness/Contingency Operations +147.8
- Education Programs +95.1
- Command and Control Initiatives +170.1
- Business Practices +75.2
- Security Initiatives +67.1
- Net Other Programs +160.5

Program funding and price/program changes by O-1 line item are displayed below:

	(Dollars in Millions)						
	FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Total	12,202.3	+334.4	+229.8	12,766.5	+680.0	+1,068.8	14,515.3
<u>Subtotal BA 1</u>	<u>1,749.7</u>	<u>+16.1</u>	<u>-10.2</u>	<u>1,755.6</u>	<u>+62.9</u>	<u>+111.2</u>	<u>1,929.7</u>
TJS	389.3	-16.8	-13.9	358.6	+15.1	+24.6	398.3
USSOCOM	1,360.4	+32.9	+3.7	1,397.0	+47.8	+86.6	1,531.4
<u>Subtotal BA 2</u>	<u>53.8</u>	<u>+0.9</u>	<u>-9.9</u>	<u>44.7</u>	<u>+0.6</u>	<u>-3.9</u>	<u>41.4</u>
DLA	53.8	+0.9	-9.9	44.7	+0.6	-3.9	41.4
<u>Subtotal BA 3</u>	<u>259.5</u>	<u>+5.5</u>	<u>-21.8</u>	<u>243.3</u>	<u>+10.0</u>	<u>+45.7</u>	<u>299.0</u>
AFIS	9.1	+0.2	+1.8	11.1	+0.2	-0.1	11.2
DAU	101.4	+2.5	-8.9	95.0	+4.8	+3.7	103.5
DCAA	4.3	+0.1	+0.3	4.7	+0.1	-	4.9
DFAS	10.9	+0.1	-2.2	8.9	+0.1	+0.1	9.1

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(Dollars in Millions)

	FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
DHRA	67.0	+1.1	-16.4	51.7	+1.1	+36.3	89.2
DSS	7.4	+0.2	-	7.5	+0.3	+2.1	9.9
DTRA	1.0	-	+0.3	1.3	0.1	-	1.3
INTELL	-	-	+6.9	6.9	+0.2	-0.3	6.9
USSOCOM	58.4	+1.3	-3.5	56.2	+3.1	+3.9	63.0
<u>Subtotal BA 4</u>	<u>10,139.3</u>	<u>+311.9</u>	<u>+271.7</u>	<u>10,722.9</u>	<u>+606.5</u>	<u>+915.8</u>	<u>12,245.2</u>
AFIS	94.4	+1.8	-1.0	95.2	+2.8	+0.6	98.6
CMP	91.1	+1.4	+21.3	113.8	+1.7	-18.6	97.0
INTELL	4,464.2	+141.2	+154.7	4,760.1	+258.5	+845.8	5,864.2
DCAA	327.2	+12.4	-8.5	331.1	+29.8	+16.4	377.5
DCMA	924.0	+35.4	-32.4	927.0	+103.7	+39.8	1,070.6
DFAS	2.1	-	-0.8	1.3	-	+0.9	2.3
DISA	826.6	+20.8	+93.8	941.2	+26.7	-11.2	956.6
DLA	216.4	+4.3	-35.5	185.2	+5.7	+10.3	201.2
DLSA	11.2	+0.5	+0.7	12.4	+0.7	+1.3	14.4
DoDDE	1,482.7	+40.5	-62.8	1,460.4	+111.1	+44.7	1,616.2
DHRA	190.1	+4.6	+0.3	195.0	+8.3	+52.7	256.0
DPMO	14.7	+0.4	+0.3	15.4	+0.8	-0.1	16.0
DSCA	56.9	+0.9	+12.6	70.4	+2.4	-4.9	67.9
DSS	130.3	+2.1	-17.6	114.8	+7.1	+48.6	170.4
DTRA	225.0	+5.4	+15.1	245.5	+10.7	+17.3	273.5
OEA	43.2	+0.8	-0.4	43.6	+0.8	-29.7	14.7
OSD	528.9	+22.5	-17.0	534.4	+24.2	-58.7	499.9
Special Programs	6.5	+0.1	+148.8	155.4	+2.3	-89.8	68.0
TJS	158.0	+5.4	-2.7	160.7	+2.1	+21.7	184.5
USSOCOM	47.3	+1.1	-7.9	40.5	+1.5	+20.7	62.9
WHS	298.5	+10.3	+10.7	319.5	+5.5	+8.1	332.8

Totals may not sum across due to rounding of price and program changes.