

**OFFICE OF THE
SECRETARY OF DEFENSE**

FY 2000/2001 BIENNIAL BUDGET ESTIMATE

FEBRUARY 1999

**VOLUME 1
Justification for FY 2000**

**Operation and Maintenance, Defense-Wide
Office of the Inspector General
U.S. Court of Appeals for the Armed Forces
Overseas Humanitarian, Disaster and Civic Aid
Overseas Contingency Operations Transfer Fund
Former Soviet Union Threat Reduction**

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)						
FY 1998 <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 1999 <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2000 <u>Estimate</u>
10,603.3	+307.1	+516.4	11,426.8	+290.5	-298.1	11,419.2

The Operation and Maintenance, Defense-Wide (O&M, D-W) appropriation supports a wide range of programs which have been consolidated to achieve maximum efficiency by avoiding overlap and duplication among the Services. The Defense Agencies are essential to the accomplishment of the missions of the Military Departments. Functions of the various Agencies include direct readiness related programs, mobilization programs, training and education programs, and administration and servicewide activities, e.g., intelligence activities, audit and contract management activities, treaty implementation, nuclear weapons management and analysis, dependent education, military personnel support, and management support to the Department. Additionally, this appropriation provides O&M funding for all Special Operations Forces.

At the summary level, the net change from FY 1999 to FY 2000 for O&M, D-W is \$-7.6 million and includes price growth of \$290.5 million and a net program decrease of \$298.1 million.

Highlights of the functional transfers and program changes between FY 1999 and FY 2000 are as follows:

Program Growth	<u>-298.1</u>
<ul style="list-style-type: none"> • Functional Transfers Out - primarily as the Defense Threat Reduction Agency (DTRA) transfers (1) host base responsibility for Johnston Atoll to the Air Force which will begin property disposal preparations and (2) its Weapons of Mass Destruction Program to the Army. 	-46.4
<ul style="list-style-type: none"> • Functional Transfers In - primarily for payments for renovating the Pentagon from the Pentagon Renovation Transfer Fund and for the Joint Total Asset Visibility Program from the Army. 	+117.9
<ul style="list-style-type: none"> • FY 1999 Emergency Supplemental for antiterrorism and classified programs funded in FY 1999 but not continued in FY 2000. 	-642.9
<ul style="list-style-type: none"> • FY 1999 DoD Appropriations Act congressional adds and earmarks funded in FY 1999 but not continued in FY 2000. These include Impact Aid, Military Personnel Information System, Automated Document Conversion, Repairs to Federally Funded Schools, Legacy Program, Mobility Enhancements, Fitzsimmons Army Hospital, Shipyard Infrastructure, etc. 	-208.6
<ul style="list-style-type: none"> • Classified programs. 	+196.5

OPERATION AND MAINTENANCE, DEFENSE-WIDE

- Business Practice and Financial Management Improvements – primarily additional investments in the Standard Procurement System, the Defense Travel System, Electronic Commerce, and the Defense Property and Accountability System. +140.4
- Information Technology (IT) Security and Initiatives - to include IT security enhancements by the Defense Information Services Agency, planning for the Defense Integrated Military Human Resources System, and the fielding the Defense Civilian Personnel Data System. +80.7
- Readiness to include Recruiting – Enhancements to special operations forces and joint force projection through the use of modeling and simulation as partially offset by a decrease to the Joint Chiefs of Staff Exercise Program. Additionally, to improve recruiting, the Joint Recruiting Advertising Program is increased. +73.7
- Education – Primarily for the continued build-up of the Defense Leadership and Management Program and improvements in dependent education services. The closure of dependent schools in Panama and Fort McClellan partially offsets this increase. +39.0
- Command and Control –Defense Information Systems Agency and Office of the Secretary of Defense initiatives to develop, field, and operate global command, control, and support systems for the warfighter. Partially offset by completion of software development for the Government Emergency Telecommunication Service (GETS) and of the integration of the Defense Message System (DMS). +5.4
- Civilian Personnel Downsizing (Net of Transfers). -65.2
- Net other program adjustments. +11.4

OPERATION AND MAINTENANCE, DEFENSE-WIDE

A brief description of the major budget activities, along with a description of significant changes between FY 1999 and FY 2000 follows:

Budget Activity 1: Operating Forces

(\$ in Millions)						
<u>FY 1998</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>
1,598.7	+8.7	-51.3	1,556.1	+8.2	+37.7	1,602.0

Budget Activity 1 funds the following:

The operational activities of the U.S. Special Operations Command (USSOCOM) which provide vital and critical warfighting capability to the United States. The funds provide for:

- The deployment of special warfare operations worldwide. To include unique infiltration and exfiltration capabilities.
- The training and equipping of Special Operational Forces (SOF) warfighting personnel.
- The transportation of unique and special equipment and SOF personnel to any location worldwide.
- The participation of SOF units in overseas contingency operations.
- Maintenance and operation of SOF equipment.

The operational activities of The Joint Staff which support the Chairman, Joint Chiefs of Staff (CJCS). The funds provide for:

- CJCS command and control of U.S. military forces worldwide.
- Presidential and National Security Counsel support.
- Coordination of joint training exercises with the Services and the Defense Agencies and the transportation requirements of the CJCS Exercise Program.
- Development of war fighting models to improve joint training and the command and control of deployed U.S. and allied forces.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

From FY 1999 to FY 2000, the Operating Forces budget activity increases by \$45.9 million. The net change includes price growth of \$8.2 million and net program growth of \$37.7 million. Highlights of the \$37.7 million program growth follow:

Functional Transfer (\$-3.9 million): The FY 2000 budget request for Operating Forces recognizes the transfer of Joint Vision 2010 – Joint Experimentation funds from The Joint Staff to the U.S. Atlantic Command.

Other Program Changes (\$+41.6 million):

- FY 1999 Discontinued Programs (\$-22.0): The FY 2000 estimate for Operating Forces reflects a decrease of \$22.0 million for programs financed in FY 1999 but not continued in FY 2000, as detailed below:

Exercise Northern Edge	-7.1
Joint Threat Warning System	-1.0
Maritime Training	-5.1
Language Training	-1.0
CP/WMD	-7.8

- CJCS Exercise Program (\$-13.6 million) – The exercise OPTEMPO decreases by 5 percent from the FY 1999 level to reduce personnel operating tempo rates.

- SOF Readiness (\$+19.8 million) – Finances upgrades to the MH-60L and MH47D helicopters; upgrades to the MC-130E/H Combat Talon aircraft avionics; increases in contractor logistics support for the Planning and Rehearsal Information and Support (PARIS) Data Base Generation System; increases in the sustainment costs for Special Boat Unit (SBU) 22 as it converts from a Reserve unit to an Active unit; and for USSOCOM to assume Riverine missions training.

- SOF Operations (\$+40.4 million) – Finances various operational requirements including support for additional flying hours of SOF aircrews, contractor engineering support to meet operations and maintenance requirements, and the redeployment of SOF units stationed in Panama to Puerto Rico with the implementation of the Panama Canal Treaty.

- SOF Force Related Training and Operational Support (\$+4.5 million) - Finances increases requirements for language training for SOF operational units and Distance Learning Program to improve the delivery course training.

- Other Net BA-1 Program Changes (\$+12.5 million).

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Budget Activity 2: Mobilization

<u>(\$ in Millions)</u>						
<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
35.2	+4	+2	35.8	+5	+2.0	38.3

Budget Activity 2 funds the Defense Logistics Agency Warstopper Program. This program includes items that are required for mobilization but do not have a peacetime demand that is adequate to maintain an industrial base sufficient for mobilization. Also included is the Industrial Readiness Program that focuses on the surge capability for critical troop support items and commodities supporting weapon systems and on ensuring that critical industrial surge capabilities can be implemented.

After considering price growth (\$0.5 million), the Warstopper Program reflects an increase of \$2.0 million in FY 2000. The FY 2000 increase provides additional funding for nerve agent antidotes, chemical protective suits and gloves, and more rigorous surge assessments and testing of prime vendors and other suppliers under long-term contracts.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Budget Activity 3: Training and Recruiting

<u>(\$ in Millions)</u>						
<u>FY 1998 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>
188.1	+2.8	+28.2	219.1	+3.1	+16.3	238.5

Budget Activity 3 funds the following:

- Defense Information School – American Forces Information Service (AFIS)
- Defense Acquisition University (DAU)
- Defense Leadership and Management Program (DLAMP) – Defense Human Resources Activity (DHRA)
- Joint Recruiting Advertising Program (JRAP) - DHRA
- DoD Polygraph Institute – Defense Security Service (DSS)
- Defense Nuclear Weapons School (DNWS) – Defense Threat Reduction Agency (DTRA)
- Financial Management and Executive Training Program (FMET) - Defense Finance and Accounting Service (DFAS)
- Special Operations Related Education and Training – U.S. Special Operations Command (USSOCOM)

From FY 1999 to FY 2000, the Training and Education budget activity increases by \$19.4 million. The net change includes price growth of \$3.1 million and a net program increase of \$16.3 million.

Functional Transfers (-\$5.5 million): The FY 2000 budget request for Training and Education recognizes the following functional transfers:

- Transfer of \$3.0 million of Financial Management and Executive Training (FMET) funds from the Defense Finance and Accounting Service to the Defense Working Capital Fund.
- Transfer of \$2.5 million and the Security Research Center from the Defense Security Service (DSS) O&M, Defense-Wide appropriation to the DSS Defense Working Capital Fund.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Other Program Changes (\$+21.8 million):

- Education (\$+11.9 million):

Financial Management and Executive Training (DFAS) (\$5.5 million) - The funding for executive, management, and technical training is increased to upgrade the skill levels of the DoD financial community and to gain an understanding of the DFAS financial and accounting operating systems.

Defense Leadership and Management Program (DHRA) (\$6.4 million) – Finances Component participation, instructor course development, establishment of permanent facility support, and student travel.

- Recruiting (\$+10.0 million):

Joint Recruiting and Advertising Program (DHRA) (\$10.0 million) – Funding is increased to field a corporate television advertising campaign, targeting both prospects and their influencers, to raise awareness and propensity to serve in the military.

- Other Net BA-3 Program Changes (\$-0.1 million).

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Budget Activity 4: Administration and Servicewide Activities

(\$ in Millions)						
FY 1998 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 1999 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>
8,781.3	+295.2	+539.3	9,615.8	+278.7	-354.1	9,540.4

Budget Activity 4 funds the following:

- Overall management of the Department of Defense including the Office of the Secretary of Defense (OSD), The Joint Staff (TJS), Washington Headquarters Services (WHS), and Defense Legal Services Agency (DLSA)
- Contract audit and administration - Defense Contract Audit Agency (DCAA), and the Defense Contract Management Command (DCMC) of the Defense Logistics Agency
- National Industrial Security Program - Defense Security Service (DSS)
- Nuclear and advanced weapons effects expertise – Defense Threat Reduction Agency (Formerly Defense Special Weapons Agency)
- Treaty verification responsibilities – Defense Threat Reduction Agency (Formerly On Site Inspection Agency)
- Technology Security Program – Defense Threat Reduction Agency (Formerly Defense Technology Security Administration)
- Education of Military Dependents - Department of Defense Dependents Education Activity (DoDDE)
- Communications activities for the control of worldwide strategic communications services - Defense Information Systems Agency (DISA)
- Central management of Prisoner of War/Missing Personnel affairs within the DoD - DoD Prisoner of War/Missing Personnel Office (DPMO)
- Civilian Personnel Management - DoD Human Resources Activity (DHRA)
- Executive, management, and technical training for the DoD financial community – Defense Finance and Accounting Service (DFAS)
- Information, audiovisual, and visual information activities – American Forces Information Service (AFIS)
- Technical and financial assistance to communities affected by base closures – Office of Economic Adjustment (OEA)
- Defense-Wide Logistics Services - Defense Logistics Agency (DLA)
- Provides program management and implementation support to Humanitarian Assistance and Demining Programs - Defense Security Cooperation Agency (DSCA)
- Intelligence functions and other classified activities (Defense Intelligence Agency, National Security Agency, and National Imagery and Mapping Agency).

The net change from FY 1999 to FY 2000 for Budget Activity 4 is \$-75.4 million and includes price growth of \$278.7 million and a net program decrease of \$354.1 million.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Functional Transfers (\$+80.9 million):

Transfers Out (\$-37.0 million)

- Transfers \$2.5 million from various Defense Agencies to the Air Force to support the DoD Computer Forensics Laboratory and Training (DCFLT) Program.
- Transfers personnel and associated resources for Johnston Atoll host-management responsibility (\$18.9 million) from the Defense Threat Reduction Agency to the Air Force.
- Transfers resources for the Homeland Defense Against Weapons of Mass Destruction (\$14.1 million) from the Defense Threat Reduction Agency to the Army, consistent with the Army's Executive Agent responsibility for the Domestic Preparedness Program.
- Transfers personnel and associated resources for the Chemical Weapons Demilitarization function (\$0.1 million) from the Defense Threat Reduction Agency to the Army.
- Transfers personnel and associated resources for USEUCOM treaty support (\$0.1 million) from the Defense Threat Reduction Agency to the Army.
- Transfers \$1.0 million from the Defense Finance and Accounting Service to the Army for the International Merchant Purchase Authorization Card Program.
- Transfers \$0.2 million from the Office of the Secretary of Defense to the Army for NATO support.
- Transfers \$0.1 million from the Washington Headquarters Services to the Army for Single Agency Manager (SAM) to partially offset costs for Pentagon information technology services.

Transfers In (\$+117.9 million):

- Transfer of \$2.4 million from the Military Departments (\$0.8 million each) to the Defense Information Systems Agency for the Joint Task Force-Computer Network Defense.
- Transfer of \$0.4 million and 12 full-time equivalents from the Defense Working Capital Fund (DWCF) to the Defense Security Service for polygraphers assigned to the DoD Polygraph Institute.
- Transfers \$21.4 million and the Joint Total Asset Visibility Program from the Army to the Defense Logistics Agency.
- Transfers \$89.3 million from the Pentagon Renovation Transfer Fund to the Defense Agencies.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

- Transfers \$0.6 million from the Navy's Space and Warfare Systems Command (SPAWARS) to the Defense Logistics Agency for contract administration services.

- Transfers \$3.8 million, 44 full-time equivalents, and the acquisition and assignment of GSA controlled space from the Pentagon Reservation Maintenance Revolving Fund to the Washington Headquarters Services O&M, Defense-Wide appropriation.

Other Program Changes (\$-435.0 million):

- **FY 1999 Emergency Supplemental (\$-642.9 million)**: The FY 2000 estimate for Administration and Servicewide Activities reflects a decrease of \$642.9 million for antiterrorism and classified programs funded in FY 1999 by the Omnibus Consolidated and Emergency Supplemental Act, 1999 (P.L. 105-277) but not continued in FY 2000.

- **FY 1999 Discontinued Programs (\$-186.6 million)**: The FY 2000 estimate for Administration and Servicewide Activities reflects a decrease of \$186.6 million for programs financed in FY 1999 but not continued in FY 2000, as detailed below:

Joint Multi-Dimensional Education & Analysis System	-3.1
Improved Cargo Methods and Technologies	-2.0
Automated Document Conversion	-25.4
Math Leadership Program	-0.4
New Parent Support Program – Enhanced Level	-8.1
Family Counseling and Crisis Services	-2.0
Desiccant Demo	-1.3
Repairs to Federally Funded Schools	-10.2
Impact Aid	-35.5
Agile Port Capability Study	-0.5
Fitzsimmons Army Hospital	-10.2
Shipyard Infrastructure Repair	-10.2
Pico Rivera	-4.1
Planning	-1.0
Legacy	-10.2
NIPC Technical Support	-5.1
Indian Lands Mitigation	-8.1
Mobility Enhancements	-10.2
Military Personnel Information System	-38.6
Youth Development and Leadership Program	-0.4

OPERATION AND MAINTENANCE, DEFENSE-WIDE

- Classified Programs (\$+196.5 million).

- Business Practice and Financial Management Improvements (\$+140.4 million):

Defense Information Systems Agency (DISA) (\$4.6 million) - Increased funding to accelerate identification of appropriate technology for enhancing DoD's electronic commerce infrastructure, central contractor registration operations, electronic buying and selling capabilities, and electronic document access for paperless contracting.

Defense Logistics Agency (DLA) (\$40.5 million). – Finances programs aimed at implementing the Standard Procurement System (SPS), Electronic Commerce initiatives, and improved property accountability procedures.

Office of the Secretary of Defense (OSD) (\$31.2 million) – Finances programs for (1) improving commercial practices to resolve overpricing problems, (2) assessing emerging best business practices, and (3) institutionalizing electronic commerce (EC).

Defense Travel System (DTS) (\$53.3 million) – Finances deployment of the DTS in FY 2000 - the year in which two-thirds of the total system is scheduled to be deployed.

National Industrial Security Program (NISP) (\$14.4 million) – Finances incremental workload for personnel security investigations (PSI) begun in prior year and not now funded through the Defense Security Service Defense Working Capital Fund PSI rates. Also finances increased security investigation workload created by a change to the telephone interview policy.

Other Business Practices and Financial Improvement program adjustments (\$-3.6 million).

- Information Technology (IT) Security and Initiatives (\$+80.7 million):

Defense Civilian Personnel Data System (DCPDS) (\$8.7 million) – Increases funding to complete fielding of the DCPDS in FY 2000 and to sustain, operate, and maintain the modern DCPDS for the Department.

Defense Integrated Military Human Resources System (DIMHRS) (\$20.3 million). – Finances the continued development of a new, single, all-component, fully integrated military personnel and pay management system, including congressional direction to establish a Defense Reform Initiative enterprise pilot program for military manpower and personnel information.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Information Security (\$40.4 million) – Finances the purchase of DoD-wide Enterprise Licenses for Defense Information Operation (DIO) Tools which provides licensing of commercial intrusion, detection, and warning software for all components of the Defense Information Infrastructure. Also finances enhancement application of DoD Public Key Infrastructure (PKI) certificates and incorporates security requirements into the Defense Message System in anticipation of the AUTODIN phase-out.

Other IT program adjustments (\$11.3 million).

- **Focused Logistics (\$+4.7 million):** Finances a new initiative that provides the coordinating authority for Joint vision 2010 logistics with day-to-day program management support and oversight.

- **Joint Doctrine/Joint Training System (JTS) (\$+3.3 million):** Finances the expanded development of joint Services doctrine and training aptitude. The JTS, which builds upon joint doctrine, is a four-phased systemic process designed to implement joint training programs.

- **Modeling and Simulation (\$+3.6 million):** Finances improvement in the analytical capability of software tools and simulations supporting the assessment requirement of the Chairman, the Joint Chiefs of Staff. These tools assist in conducting studies and evaluations of military forces' programs and strategies.

- **SATCOM Operations (\$+1.0 million):** Finances near-term improvements in the communications connectivity supporting the Chairman, Joint Chiefs of Staff.

- **Education (\$+27.1 million):**

Educational Program Enhancements (DoDDE) (\$6.5 million) – Finances enhancements in the following areas: Educational Reading Initiative, Small School Supplement, Unit School Assistant Principal, Service Learning, Reading Recovery in Framework Schools, Framework School Initiative, Area Middle Grades Initiative, and School Nurses.

President's Educational Initiatives (DoDDE) (\$21.0 million) – Finances enhanced learning opportunities in the early years and supports the President's initiative to improve the learning environment by building and modernizing schools. Program increases are associated with the implementation of a full day Kindergarten program, reduced pupil teacher ratios, and a summer school pilot program.

Textbook Implementation Buys (DoDDE) (\$8.4 million) – Finances the cyclical purchase of new textbooks for Health, Physical Education, and Math curriculums and additional books to support the reduced pupil teacher ratios and Full Day Kindergarten programs.

President's Technology Initiative (DoDDE) (\$-5.1 million) – Funding decreases with the completion of the President's Technology Initiative.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Panama and Fort McClellan Closures (\$-3.7 million) – Funding decreases with the closure of DoD Dependent Schools in Panama in accordance with the Panama Canal Treaty and the closure of Fort McClellan. Includes an offsetting increase of \$5.8 million to fund additional enrollment as military forces are relocated from Panama to Puerto Rico.

- Command and Control (\$+5.4 million):

Command Information Superiority Architecture (CISA) (\$5.8 million) – Finances a direct means for the ASD(C3I) to achieve information superiority through interoperable, integrated, and cost effective capabilities.

Spectrum Analysis and Management (\$7.3 million) – Finances the establishment of the Office of Spectrum Analysis and Management resulting from a Joint Staff study.

Defense Information Systems Network (DISN) and Other C2 Systems (\$40.9 million) – Finances the development and deployment of MILSTAR Voice Conferencing, Standardized Tactical Entry Point (STEP), Information Dissemination Management (IDM), and Global Broadcast Services (GBS) connectivity.

Government Emergency Telecommunications Service (GETS) (\$-21.0 million) – Program decreases as a result of the completion of vendor software developments.

Defense Message System (DMS) (\$-14.0 million) – Funding decreases with the completion of engineering, integration, and deployment support of the DMS.

Other Command and Control program adjustments (\$-13.6 million).

- Civilian Personnel Downsizing (\$-65.2 million) – This reduction results from the downsizing of Defense Agencies and Activities.

- Other BA-4 Net Program Changes (\$-3.0 million).

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Summary by Budget Activity
(\$ in Millions)
Operation and Maintenance, Defense-Wide

	<u>FY 1998 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>
Total	10,603.3	307.1	516.4	11,426.8	290.5	-298.1	11,419.2

Budget Activity 1 - Operating Forces

	<u>FY 1998 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>
<u>Subtotal</u>	1,598.7	8.7	-51.3	1,556.1	8.2	37.7	1,602.0
TJS	430.0	.1	-28.2	401.9	-2.2	-17.4	382.3
USSOCOM	1,168.7	8.6	-23.1	1,154.2	10.4	55.1	1,219.7

Budget Activity 2 - Mobilization

	<u>FY 1998 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>
<u>Subtotal</u>	35.2	.4	.2	35.8	.5	2.0	38.3
DLA	35.2	.4	.2	35.8	.5	2.0	38.3

Budget Activity 3 - Training and Recruiting

	<u>FY 1998 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>
<u>Subtotal</u>	188.1	2.8	28.2	219.1	3.1	16.3	238.5
AFIS	10.2	.1	-2.5	7.8	.1	1.6	9.5
DAU	93.0	1.5	.7	95.2	1.9	3.3	100.4
DFAS	24.4	.3	4.0	28.7	-.7	-10.0	18.0
DHRA	20.1	.3	13.7	34.1	.5	23.5	58.1

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)

Budget Activity 3 - Training and Recruiting (Continued)

	<u>FY 1998</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>
DSS	7.2	.1	1.9	9.2	.2	-2.1	7.3
DTRA	.8	0	.1	.9	.1	-.1	.9
USSOCOM	32.4	.5	10.3	43.2	1.0	.1	44.3

Budget Activity 4 - Administration and Servicewide Activities

	<u>FY 1998</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>
<u>Subtotal</u>	8,781.3	295.2	539.3	9,615.8	278.7	-354.1	9,540.4
AFIS	94.2	1.3	.3	95.8	1.9	-1.8	95.9
AT/DSP (No Year)	0	0	633.4	633.4	9.5	-642.9	0
CMP	61.9	.7	24.9	87.5	1.1	-1.1	87.5
INTELL	3,440.7	75.0	257.6	3,773.3	114.3	180.1	4,067.7
DCAA	315.1	9.4	-.6	323.9	12.0	4.7	340.6
DFAS	56.4	.7	-29.8	27.3	.3	-.5	27.1
DSS	178.3	.4	-104.6	74.1	1.2	9.1	84.4
DISA	739.3	15.8	-17.4	737.7	16.9	68.4	823.0
DLA	1,089.8	28.8	21.0	1,139.6	36.3	10.3	1,186.2
DLSA	8.7	.4	-.4	8.7	.4	.4	9.5
DoDDE	1,312.2	27.0	48.8	1,388.0	56.5	-67.6	1,376.9
DHRA	158.7	2.9	34.1	195.7	4.3	-9.8	190.2
DSCA	0	0	45.1	45.1	.7	19.8	65.6
DPMO	13.7	.3	.1	14.1	.4	0	14.5
DSWA	90.0	1.5	-91.5	0	0	0	0
DSA	95.7	1.1	-96.8	0	0	0	0
DTRA	0	0	233.8	233.8	4.2	-42.5	195.5

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)

Budget Activity 4 - Administration and Servicewide Activities (Continued)

	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
DTSA	10.4	.2	-10.6	0	0	0	0
FEMP	15.0	.2	-15.2	0	0	0	0
OEA	112.8	1.3	-58.9	55.2	.9	-25.2	30.9
OSD	398.4	7.8	-5.8	400.4	12.6	10.6	423.6
OSD (No Year)	0	0	.2	.2	0	-.2	0
OSIA	78.1	1.0	-79.1	0	0	0	0
TJS	123.4	13.6	-23.2	113.8	-.4	45.2	158.6
USSOCOM	38.7	.3	7.6	46.6	.8	-7.1	40.3
WHS	349.8	105.5	-233.6	221.7	4.8	96.0	322.5

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