

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)						
FY 1999 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>
11,380.2	280.1	219.4	11,880.6	366.9	-327.4	11,920.1

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 The Joint Staff and all Special Operations Forces.

At the summary level, the net change from FY 2000 to FY 2001 for O&M, D-W is \$39.5 million and includes price growth of \$366.9 million and a net program decrease of \$-327.4 million.

Highlights of program changes to include functional realignments between FY 2000 and FY 2001 are as follows:

Program Growth	<u>-327.4</u>
• Functional Transfers-Out: Primarily includes the transfer-out of 1) information technology (IT) funding from various Defense Agencies to investment accounts to reflect clarified DoD expense/investment criteria and 2) the Pacific Command Regional Initiative to the Navy from the Office of the Secretary of Defense (OSD).	-172.3
• Functional Transfers-In: Primarily reflects the transfer-in of the Pentagon Renovation Transfer Fund Program to the Washington Headquarters Service and the Joint Staff and 2) Contract Administration Services at privatized Air Force maintenance facilities from the Air Force to DLA.	+100.2
• DoD Congressional Adds and Earmarks funded in FY 2000 but not continued in FY 2001.	-265.9
• Classified Programs (FY 1999 Emergency Supplemental Appropriation related).	-262.2
• Wye River Classified Program	+200.0
• Agency Classified Programs (NIMA, DIA, NSA)	-11.1
• Remaining Net Program Growth	+83.9

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Budget Activity 1: Operating Forces

(\$ in Millions)						
<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
1,693.4	+20.6	-134.1	1,579.9	+92.8	-14.4	1,658.3

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 of Special Operational Forces' (SOF) warfighting personnel;
 - The transportation of unique and special equipment and SOF personnel to any location;
 - The participation of SOF units in overseas contingency operations; and
 - The operation and maintenance 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 Council support,
 - Coordination of joint training exercises with the Services and the Defense Agencies and the transportation requirements of the CJCS Exercise Program, and
 - Development of war fighting models to improve joint training and the command and control of deployed U.S. and allied forces.

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From FY 2000 to FY 2001, the Operating Forces budget activity increases by \$78.4 million. The increased funding includes price growth of \$92.8 million and a program decrease of \$14.4 million. Highlights of the \$14.4 million program decrease follow:

Functional Transfers (\$+10.6 million):

Transfers-In (\$+10.6 million):

- The transfer of \$6.1 million from Defense-Wide Procurement to USSOCOM for Command, Control, Communication, Computer, and Intelligence Automation System (C4IAS),
- The transfer of \$4.5 million Defense-Wide RDT&E and Military Construction funds to USSOCOM for the Public Key Infrastructure (PKI) program.

Other Program Changes (\$-25.0 million):

- CJCS Northern Edge exercise funded by a congressional add in FY 2000 is not funded in FY 2001 (\$-6.9).
- CJCS Exercise Program (\$-13.8 million) – The revised funding is consistent with approved plans to reduce exercise C-141 equivalent flying hours from 51,000 hours to 45,000 hours.
- Programs completed in FY 2000 as detailed below (\$-12.4 million):

	(\$ in Millions)
Acquisition of MK-16 Underwater Breathing Apparatus	-3.4
Maintenance of 1 Advanced Seal Delivery Vehicle	-3.2
Replacement of 7 bare base packages	-2.1
New facilities outfitting	-3.7

- SOF Readiness (\$+2.1 million) – Finances increased support to the Advanced SEAL Delivery System program (\$+4.4 million); forward basing of six MH-47 helicopters to Korea (\$+7.0 million); contractor logistics support for the Multi-Bank Inter/Intra-Team Radios (\$+1.0 million); and the Research, Analysis, and Threat Evaluation System (\$+1.4 million). These increases are partially offset by the elimination of five MH-53 helicopters from the SOF force structure (\$8.1 million) and a reduction in patrol coastal ship deployments (\$3.6 million).
- Other Program Changes (\$ 6.0) million)

* The FY 2001 Budget Activity 1 amount for O&M, D-W differs from that published in the FY 2001 *Budget of the United States Government* resulting from a \$1.758 million administrative error between The Joint Staff's budget Activity 1 and Budget Activity 4.

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Budget Activity 2: Mobilization

(\$ in Millions)						
FY 1999 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>
35.4	.4	3.8	39.6 *	.6	4.4	44.6

Budget Activity 2 funds the Defense Logistics Agency Warstopper Program – a program designed for mobilization. It funds the purchase of items that do not have a peacetime demand sufficient to maintain an industrial base that would support a mobilization surge in production and the purchase of Halon 1301 as part of the Ozone Depleting Substances Reserve Program. Items purchased include chemical protective clothing, nerve agent antidotes, and the equipment to surge production of tray packs and MREs (meals ready to eat). The program also funds the effort to assess industry’s ability to meet surge requirements.

After considering price growth \$0.6 million, the Warstopper Program increases by \$4.4 million in FY 2001. The FY 2001 program increases by \$5.3 million for the expansion of the Medical Readiness Program’s Corporate Exigency Contracts, Vendor Managed Inventory, and Stock Rotation programs. The FY 2001 program also includes an additional \$3.8 million for the purchase of Halon 1301. The intent is to complete the purchase of the required stockage of Halon 1301 by FY 2003. Other item purchases decrease by \$.4 million and the Industrial Readiness component of the program is reduced by \$4.3 million to fund higher priority Warstopper requirements.

* The FY 2001 Budget Activity 2 amount for Operation and Maintenance, Defense-Wide differs from that published in the FY 2001 *Budget of the United States Government* due to a \$5.033 million administrative error between the Defense Logistics Agency’s Budget Activity 2 and Budget Activity 4 estimates.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)						
<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
202.7	3.6	40.2	246.5	5.6	10.6	262.7

Budget Activity 3 funds the following:

- The Defense Information School – American Forces Information Service (AFIS),
- The Defense Acquisition University (DAU),
- The Defense Leadership and Management Program (DLAMP) – Defense Human Resources Activity (DHRA),
- The Joint Recruiting Advertising Program (JRAP) – DHRA,
- The DoD Polygraph Institute – Defense Security Service (DSS)
- The Defense Nuclear Weapons School (DNWS) – Defense Threat Reduction Agency (DTRA),
- The Financial Management and Executive Training Program (FMET) - Defense Finance and Accounting Service (DFAS),
- The U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC) - (USSOCOM)
- The Special Operations Related Education and Training - (USSOCOM)
- The Special Operations Medical Training Center (SOMTC) - (USSOCOM)
- The Naval Special Warfare Center (NSWCEN) - (USSOCOM)
- The USAF Special Operations School (USAFSOS) - (USSOCOM)
- The Special Operations Forces (SOF) Language Training School - (USSOCOM)
- The Naval Small Craft Instruction and Technical Training School - (USSOCOM)
- The USAF Special Operations School (USAFSOS) - (USSOCOM)

From FY 2000 to FY 2001, the Training and Education budget activity increases by \$16.2 million. The increase includes price growth of \$5.6 million and a program increase of \$10.6 million.

Functional Transfers (\$+1.0 million): The FY 2001 budget request for Training and Education reflects the following functional transfers:

Transfers-In (\$+2.9 million): Transfer-in of \$2.9 million and 10 full-time equivalents (FTE) from the National Defense University (O&M, Army) to the DHRA for participation of Defense Leadership and Management Program students in the Professional Military Education Program at Service Schools.

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Transfers-Out (\$1.9 million): Transfers \$1.9 million from DFAS direct funding to the DFAS's Working Capital Fund rates in accordance with the incremental transfer of the Financial Management and Executive Training Program to the Defense Working Capital Fund. This phased transfer is to be completed by FY 2003.

Other Program Changes (\$+9.6 million):

- Education (\$+8.1 million):

Defense Leadership and Management Program (DLAMP) (DHRA) (\$+13.0 million) – Funds the lease for the DLAMP instructional facility at Southbridge, Mass (\$+6.3 million) and implementation of the DLAMP – to include increased component participation, instructor course development and delivery, facility operations, student travel, rotational assignments, Professional Military Education, and backfill (\$6.7 million).

Naval Small Craft Instruction (USSOCOM) (\$-1.7 million): - Results from one-time startup in FY 2000 of the Naval Small Craft Instruction Technical Training Center associated with implementation of the Panama Canal Treaty.

Distance Learning (DAU) (\$-2.2 million): Results from increased use of technology-based delivery of instructional programs.

One Time Congressional Add (DAU) (\$-1.0 million): Decrease results from a \$1.0 million congressional increase for information technology (IT) Organizational Composition Research that is not funded in FY 2001.

- Recruiting (\$+1.2 million):

Joint Recruiting and Advertising Program (DHRA) (\$.6 million): - Funds advertising to increase nationwide awareness of the opportunities available for youth in the Armed Forces in the currently challenging recruiting environment.

Joint Market Research Program (DHRA) (\$.6 million): - Funds studies and surveys that provide data essential to the accurate measurement of youth attitudes toward military service to assist the Armed Forces in their effort to acquire new recruits.

- Other BA-3 Net Program Changes (\$0.3 million)

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Budget Activity 4: Administration and Servicewide Activities

(\$ in Millions)						
<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
9,448.7	256.4	309.5	10,014.6*	267.9	-328.0	9,954.5

Budget Activity 4 funds the following:

- Overall Management of the Department of Defense - the Office of the Secretary of Defense (OSD), The Joint Staff (TJS), the Washington Headquarters Services (WHS), and the 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 – the Defense Security Service (DSS),
- Arms Control, Technology Security, WMD Counterproliferation and Nuclear Programs – the Defense Threat Reduction Agency (DTRA)
- Education of Military Dependents - Department of Defense Dependents Education (DoDDE),
- Communications Activities for the Control of Worldwide Strategic Communications Services – the Defense Information Systems Agency (DISA),
- DoD Wide Management of Prisoner of War/Missing Personnel affairs within the DoD – the DoD Prisoner of War/Missing Personnel Office (DPMO),
- Civilian Personnel Management - the DoD Human Resources Activity (DHRA),
- Financial Management Support – the Defense Finance and Accounting Service (DFAS),
- DoD Wide Information Services and Training – the American Forces Information Service (AFIS),
- DoD Wide Community Assistance – the Office of Economic Adjustment (OEA),
- Defense-Wide Logistics Services - the Defense Logistics Agency (DLA),
- Humanitarian Assistance and Demining Programs - the Defense Security Cooperation Agency (DSCA),
- Intelligence Functions and other Classified Activities (the Defense Intelligence Agency (DIA), the National Security Agency (NSDA), and the National Imagery and Mapping Agency (NIMA),
- Special Operations Forces' Administration: - Unites States Special Operations Command (USSCOM).

The net change from FY 2000 to FY 2001 for Budget Activity 4 is \$-60.1 million and includes price growth of \$267.9 million and a net program decrease of \$-328.0 million.

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Functional Transfers (\$-83.7 million):

Transfers-In (\$+86.7 million):

- Transfer of \$71.7 million from the Pentagon Renovation Transfer Fund to the Washington Headquarters Service and the Joint Staff;
- Transfer of \$5.1 million from O&M, Air Force to the Defense Contract Management Command in DLA for Contract Administration Services at privatized Air Force maintenance facilities;
- Transfer of \$3.2 million of program effort from the Defense Working Capital Fund to DISA to fund headquarters personnel working in plans, policy, and oversight capacities;
- Transfers \$3.0 million from Research, Development, Test, and Evaluation, Defense-Wide to provide full-time analytical and technical contractor support to the DTRA's arms control treaty program;
- Transfers \$1.7 million from the Military Departments O&M appropriations to complete the functional transfer of the Security Research Center to DHRA;
- Transfers \$1.1 million from O&M, Army to DLA for a classified program; and
- Transfers \$.9 from the Office of Inspector General appropriation to WHS for personnel support.

Transfers-Out (\$-170.4 million)

- Transfers \$152.8 million for information technology (IT) programs from various Defense Agencies to investment accounts to reflect clarified DoD expense/investment criteria,
- Transfers \$9.8 million from the Office of the Secretary of Defense to the Navy for the Pacific Command Regional Initiative,
- Transfers \$3.5 million from the Washington Headquarters Service to Components occupying GSA leased space in the National Capital Area for antiterrorism support,
- Transfers \$2.3 million from OSD to the Air Force to complete the functional transfer of the Interagency Training Center, and
- Other Transfers-Out (\$2.0)

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Other Program Changes (\$-244.3 million):

- FY 2000 Congressional Adds (Excludes Classified Activities) (\$-258.0 million): The FY 2001 estimate for Administration and Servicewide Activities reflects a decrease of \$258.0 million for congressional adds funded in FY 2000 but not continued in FY 2001, as detailed below:

	<u>\$ in Millions</u>		<u>\$ in Millions</u>
DLA – Automated Document Conversions	29.4	OSD - Grant for the USO	4.9
DoDDE –Impact Aid	29.4	OSD - Grant for Women in the Military Memorial	4.9
OSD – Mobility Enhancements	24.5	DHRA - Human Resource Enterprise Strategy	4.0
OSD – Legacy	14.7	DHRA - Jobs Placement Program	4.0
OEA – Charleston Macalloy Site	9.8	DLA - Improved Cargo Methods and Technologies	4.0
OEA – Fitzsimmons Army Hospital	9.8	DoDDE - Tech Innovation & Teacher Education	4.0
DLA – Security Locks	8.6	OSD - Energy Savings Contracts	4.0
OEA – Community Retraining Initiative	8.1	OSD - Pacific Disaster Center	4.0
OSD – Indian Lands Mitigation	8.1	TJS - Joint Multi-Dimensional Ed. And Analysis System (JMEANS)	4.0
OSD - Commercial Tech for Maintenance Activities	7.8	OSD - Congressionally Directed Studies	3.0
OEA - Charleston Naval Shipyard	7.4	CMP - Youth Development Initiative	2.5
OEA - Philadelphia Naval Shipyard	7.4	DLA - Midway Fuel Resupply	2.0
WHS - Congressionally Directed Studies	6.1	OEA - Pico Rivera	2.0
DoDDE - Grant for High Desert Partnership	5.4	OSD - Clara Barton Center	1.3
OSD - Grant for the Red Cross	5.1	DoDDE - WIC Program Overseas	1.0
DoDDE - Funeral Honors for Veterans	4.9	OSD - Middle East Regional Security Studies	1.0
DoDDE - Special Education Support	4.9	WHS - Emergency Notification	1.0
OEA - Fort Ord Conversion Center	4.9	OEA - Washington Square Renovation	0.5
OEA - San Diego Conversion Center	4.9	DoDDE - Math Teacher Leadership	0.4
OSD - Armed Forces Retirement Home	4.9	CMP - Youth Development and Leadership Program	0.3

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- Classified Programs (\$-73.3 million).

- Special Programs (\$-62.2 million):

Emergency Classified Requirements (\$-262.2 million) - Classified Programs initially financed by the FY 1999 Emergency Supplemental Appropriation.

Classified Project (\$+200.0 million) – Wye River classified project.

- Classified Activities (NIMA, DIA, and NIMA) (\$-11.1 million)

- Business Practice and Financial Management Improvements (\$+8.7 million):

Washington Headquarters Service (WHS) (\$15.9 million) – Provides for the fielding of Defense Travel System.

Defense Human Resources Activity (DHRA) (\$-2.9 million) –Reduction results from efficiencies in DHRA.

DoD Dependent Education (DoDEA) (\$-2.7 million) – Reduction in civilian personnel above the school level, reflecting efficiencies in the operations of headquarters.

Defense Human Resources Activity (DHRA) (\$-2.2 million) – Results from reduction in interim civilian personnel system support requirements as the Defense Civilian Personnel Data System (DCPDS) nears completion of fielding.

Other Business Practices and Financial Management Improvements \$0.5 million).

- Information Technology (IT) Security and Other Security Initiatives (\$+53.1 million):

Defense Human Resources Activity (DHRA) (\$10.2 million). – Funds enhancements of the Defense Enrollment Eligibility Reporting System (DEERS), the Immunization Tracking System, TRICARE Dental Programs, and the Real-Time Automated Personnel Identification System.

Defense Human Resources Activity (DHRA) (\$17.4 million) – Funds the infrastructure needed to integrate the smart card technology into the DEERS/RAPIDS infrastructure and to test and deploy the software. It also provides funds to purchase the cards and to support the steps necessary for the local registration stations to issue the smart card, including development of the Public Key Infrastructure (PKI) token, as the DoD identification card for military, civilian, and contractor personnel.

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Defense Security Service (DSS) (\$13.0 million) – Funds a 20 percent increase (\$3.0 million) in industrial facility inspections over the FY 1999 level. It also funds Case Control Management System (CCMS) modifications and maintenance, including the development of an interface with Federal Bureau of Investigation systems and the establishment of a program management office to oversee CCMS's operation, maintenance, and replacement (\$10.0 million).

Defense Threat Reduction Agency (DTRA) (\$11.7 million) – Supports the mission vulnerability assessments of critical C3I assets and the provision of assessment training.

Defense Information Systems Agency (DISA) and Washington Headquarters Service (WHS) (\$10.2 million) – Enables the Global Command and Control Systems, Global Combat Support Systems, and Electronic Business applications to meet DoD PKI policy requirements and to enhance PKI directory services.

- WHS (\$5.0 million) – Funds completion of the outsourcing of the WHS/OSD help desk, network security, and other network support previously performed by active duty personnel.

Defense Information Systems Agency (DISA) (\$5.8 million) – Increases coverage of software licenses in support of information assurance and the protection of DoD systems and applications.

Defense Security Service (DSS) (\$-13.8 million) – Results from the completion of the backlog of FY 1998 personnel security investigation caseload carryover funded in FY 2000 (\$-8.4 million) and a reduction in the backlog of industrial security program periodic personnel background reinvestigations (\$-5.4 million).

Defense Information Systems Agency (DISA) (\$-12.3 million). – Results from the completion of the development of DMS release 3.0 which provides classified messaging through Top Secret/SCI (\$-6.8 million) and the completion of Government Emergency Telecommunications Service enhanced features at the Local Exchange Carriers network (\$-5.5 million).

Other Security Initiatives (\$5.9 million)

- Education (\$+29.5 million):

DoD Education Activity (\$17.2 million) – Accelerated implementation of full-day kindergarten and planned increase in the ratio of teachers to pupils.

DoD Education Activity (\$7.3 million) – Funds additional technology buys for classrooms.

DoD Education Activity (\$5.0 million) – Funds enhanced security/anti-terrorism protection for the dependents' schools.

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- Command and Control (\$+16.9 million):

Defense Information Systems Agency (DISA) (\$12.9 million) – Provides funding 1) to establish a combined interoperability test and standards program with the Joint Interoperability Test Command (\$1.5 million), 2) to develop and field a new Global Command and Control Systems release and the associated user training (\$6.8 million) 3) and to ensure security for new Defense Information Systems Network information systems and telecommunications technology (\$4.6 million).

Defense Information Systems Agency (DISA) (\$6.2 million) – Funds the Global Command and Control System's intelligence integration, testing, installation, training, and program oversight.

Office of the Secretary of Defense (OSD) (\$4.1 million). Increases funding for the Command Information Superiority Architecture (CISA) support program to integrate into the enterprise information technology architecture and support the Joint Forces Command co-evolution of the Global Information Grid (GIG) (\$1.5 million). Also increases funding for the Information Superiority Integration Support program to support C3ISR modeling and simulation assessments to support major Defense reviews (\$2.6 million)

Office of the Secretary of Defense (OSD) (\$2.3 million). Funds the Chief Information Officer program to meet the requirements for securely managing DoD records in a knowledge management context, to expand the Portfolio Management Process, and to support key Enterprise Architectures and Integration.

Defense Information Systems Agency (DISA) (\$2.3 million) – Funds equipment maintenance and equipment purchases for the White House Communications Agency to support the year 2000 Presidential campaign and the recapitalization and modernization of several telecommunication networks and systems.

Defense Information Systems Agency (DISA) (\$-10.0 million) – Results from one-time funding in FY 2000 for the expansion of the Defense Information System Network.

Defense Information Systems Agency (DISA) (\$-9.1 million) – Results from implementation of the MILSTAR National Command Authority voice conferencing capabilities, decreases in Enhanced Mobil Satellite Services operations costs; and delayed development of service contracts for the Pacific and European Theater.

Other Command & Control Program Changes (\$8.2 million)

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-Threat Reduction (\$8.6 million):

Defense Threat Reduction Agency (\$5.3 million). – Funds initiation of a DoD Weapons of Mass Destruction International Counterproliferation Program; maintenance of INF and START monitoring operations at Votkinsk, Russia; and additional sites in the International Monitoring System.

European Relocation (DTRA) (\$3.3 million). – Fund the relocation of the DTRA European Operations Division from Rhien-Main Air Force Base in Frankfurt, Germany, which is being closed, to the Nathan-Hale Army Depot in Darmstadt, Germany.

- Other BA-4 Net Program Changes (\$-29.8 million).

FY 2000 Supplemental Funding (\$-27.8 million) – Reduction in FY 2001 from the FY 2000 funding level associated with Hurricane Floyd damage repair efforts at military installations along the eastern seaboard.

Emmit J. Bean Federal Building project (DFAS) (\$-20.1 million) – Reduction in FY 2001 due to the completion of the project in FY 2000.

Partnership for Peace/Warsaw Initiative (PFP/WI) (DSCA) Interoperability Program (\$3.8 million). – Funds expansion of the Partnership for Peace/WI interoperability program to include regional environmental security issues, humanitarian and disaster cooperation, Joint National Military Crisis Center, and common surveillance radar systems.

Net Other BA-4 Program (\$+14.3 million)

* The FY 2001 Budget Activity 4 amount for O&M, Defense-Wide differs from that published in the FY 2001 *Budget of the United States Government* resulting from 1) a \$5.033 million administrative error between the Defense Logistics Agency's Budget Activity 2 and Budget Activity 4 and 2) a \$1.758 million administrative error between The Joint Staff's budget Activity 1 and Budget Activity 4.

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

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
Total	11,380.2	+281.0	+219.4	11,880.6	+366.9	-327.4	11,920.1

Budget Activity 1 - Operating Forces

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
<u>Subtotal</u>	1,693.4	+20.6	-134.1	1,579.9	+92.8	-14.4	1,658.3
TJS	442.1	+7.0	-73.8	375.3	+33.2	-13.8	394.7
USSOCOM	1,251.3	+13.6	-60.3	1,204.6	+59.6	-.6	1,263.6

Budget Activity 2 - Mobilization

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
<u>Subtotal</u>	35.4	+.4	+3.8	39.6	+.6	+4.4	44.6
DLA	35.4	+.4	+3.8	39.6	+.6	+4.4	44.6

Budget Activity 3 - Training and Recruiting

	<u>FY 1999 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>
<u>Subtotal</u>	202.7	+3.6	+40.2	246.5	+5.6	+10.6	262.7
AFIS	8.9	+.2	+1.5	10.6	+.2	+.2	11.0
DAU	94.8	+1.7	+4.7	101.2	+2.5	-3.3	100.3
DFAS	26.8	+.3	-10.1	17.0	+.3	-1.9	15.4
DHRA	28.2	+.4	+31.4	60.0	+1.0	+17.3	78.3

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Budget Activity 3 - Training and Recruiting (Continued)

	<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
DSS	9.2	+2	-2.1	7.3	+2	0	7.4
DTRA	1.3	0	-.2	1.1	0	0	1.1
USSOCOM	33.6	+.8	+15.0	49.4	+1.4	-1.7	49.2

Budget Activity 4 - Administration and Servicewide Activities

	<u>FY 1999</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Subtotal</u>	9,448.7	+256.4	+309.5	10,014.6	+267.9	-328.0	9,954.5
AFIS	98.3	+2.4	-7.4	93.2	+1.8	-.6	94.5
AT/DSP (No Year)	0	0	+371.7	371.7	+5.6	-62.2	315.0
CMP	74.6	+.9	+15.5	91.0	+1.4	-4.0	88.4
INTELL	4,026.5	+98.5	-25.6	4,099.4	+119.3	-11.1	4,207.6
DCAA	310.1	+12.2	+6.1	328.5	+12.5	+7.6	348.7
DFAS	68.7	+.8	-45.5	24.0	+.4	-23.0	1.4
DSS	75.1	+1.2	+52.1	128.4	+1.4	-2.8	126.9
DISA	816.9	+16.0	-20.0	812.9	+16.6	-74.3	755.2
DLA	1,199.9	+40.2	-39.6	1,200.5	+35.9	-91.9	1,144.5
DLSA	9.1	+.4	+1.4	10.9	+.4	+1.3	12.6
DoDDE	1,406.4	+56.2	-37.4	1,425.2	+41.3	-32.3	1,434.2
DHRA	184.3	+3.9	-24.6	163.6	+3.7	+17.6	184.9
DPMO	13.6	+.4	+.5	14.4	+.4	0	14.8
DSCA	49.0	+.8	+12.7	62.5	+1.1	+4.0	67.6
DTRA	231.5	+3.9	-49.0	186.3	+4.8	+24.5	215.6

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)

Budget Activity 4 - Administration and Servicewide Activities (Continued)

	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
OEA	34.1	+5	+41.9	76.5	+1.2	-55.2	22.5
OSD	462.2	+11.0	+2.0	475.2	+11.1	-69.2	417.1
TJS	128.5	+2.0	+2.5	133.0	+2.4	+24.2	159.6
USSOCOM	45.2	+8	-4.2	41.9	+1.1	+9	43.9
WHS	214.4	+4.2	+29.1	247.8	+5.3	+46.3	299.3
OTHER	0	0	+27.4	27.4	+4	-27.8	0