

O&M TOA BY SERVICE BY APPROPRIATION

| | (\$ 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> |
| <u>Army</u> | <u>27,780.8</u> | <u>+201.0</u> | <u>-508.7</u> | <u>27,473.1</u> | <u>+1,452.3</u> | <u>+1,715.8</u> | <u>30,641.2</u> |
| Army | 22,765.9 | +69.3 | -848.1 | 21,987.1 | +1,181.8 | +1,412.2 | 24,581.1 |
| Army Reserve | 1,601.3 | +46.3 | +104.7 | 1,752.3 | +86.3 | +84.7 | 1,923.3 |
| Army National Guard | 3,413.6 | +85.4 | +234.7 | 3,733.7 | +184.2 | +218.9 | 4,136.8 |
| <u>Navy</u> | <u>29,522.6</u> | <u>+509.7</u> | <u>+726.3</u> | <u>30,758.6</u> | <u>+1,011.3</u> | <u>+1,968.3</u> | <u>33,738.2</u> |
| Navy | 25,438.6 | +436.4 | +839.5 | 26,714.5 | +854.7 | +1,459.7 | 29,028.9 |
| Marine Corps | 2,922.1 | +66.6 | -84.8 | 2,903.9 | +137.9 | +316.1 | 3,357.9 |
| Navy Reserve | 1,015.3 | +4.2 | -22.5 | 997.0 | +15.0 | +153.9 | 1,165.9 |
| Marine Corps Reserve | 146.6 | +2.5 | -5.9 | 143.2 | +3.7 | +38.6 | 185.5 |
| <u>Air Force</u> | <u>30,071.5</u> | <u>+1,010.9</u> | <u>+456.5</u> | <u>31,538.9</u> | <u>+1,314.4</u> | <u>+793.2</u> | <u>33,646.5</u> |
| Air Force | 24,519.7 | +737.2 | +324.1 | 25,581.0 | +971.2 | +752.4 | 27,304.6 |
| Air Force Reserve | 1,943.1 | +96.0 | -33.3 | 2,005.8 | +113.2 | +71.9 | 2,190.9 |
| Air National Guard | 3,608.7 | +177.7 | +165.7 | 3,952.1 | +230.0 | -31.1 | 4,151.0 |
| <u>Defense-Wide and Other</u> | <u>34,865.6</u> | <u>+1,032.7</u> | <u>+17,352.2</u> | <u>50,459.2</u> | <u>+2,218.0</u> | <u>-529.2</u> | <u>52,148.0</u> |
| Defense-Wide | 12,202.3 | +334.4 | +229.8 | 12,766.5 | +680.0 | +1,068.8 | 14,515.3 |
| Defense Health program | 13,580.3 | +569.3 | +4,656.7 | 18,806.3 | +1,243.7 | -5,343.8 | 14,706.2 |
| Emergency Response Fund, Defense | 490.8 | +7.9 | +14,893.8 | 15,392.5 | +230.9 | +4,431.6 | 20,055.0 |
| Former Soviet Union Threat Reduction | 442.4 | +5.5 | -47.7 | 400.2 | +6.0 | +10.5 | 416.7 |
| Office of the Inspector General | 145.4 | +5.4 | +1.8 | 152.6 | +12.9 | -0.1 | 165.4 |
| OPPLAN 34A-35 P.O.W. | 0.6 | - | +4.7 | 5.3 | +0.1 | -5.4 | - |
| Overseas Humanitarian, Disaster and Civic Aid | 48.3 | +0.7 | +7.9 | 56.9 | +0.8 | +0.7 | 58.4 |
| Payment to Kah'olawe Island | 73.6 | +2.2 | -9.0 | 66.8 | +1.0 | -42.9 | 24.9 |

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|---|---------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| | <u>FY 2001</u> <u>Actual</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2002</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2003</u> <u>Estimate</u> |
| Quality of Life Enhancements, Defense | 160.1 | +2.4 | -162.5 | - | - | - | - |
| U.S. Court of Appeals for the Armed Forces | 8.5 | +0.3 | +0.3 | 9.1 | +0.3 | +0.5 | 9.9 |
| Support for International Sporting Competitions | 12.3 | +0.2 | +20.7 | 33.2 | +0.5 | -14.6 | 19.1 |
| Environmental Restoration, Army* | (369.6) | +6.2 | -8.2 | 387.1 | +5.8 | +3.0 | 395.9 |
| Environmental Restoration, Navy* | (273.6) | +4.7 | -42.9 | 255.2 | +3.8 | -2.1 | 256.9 |
| Environmental Restoration, Air Force* | (371.1) | +6.0 | +1.3 | 382.8 | +5.7 | +1.3 | 389.8 |
| Environmental Restoration, Defense-Wide* | (25.1) | +0.3 | +1.7 | 23.3 | +0.3 | -0.1 | 23.5 |
| Environmental Restoration, Formerly Used Defense Sites (FUDES)* | (225.0) | +3.7 | -14.0 | 220.7 | +3.3 | -11.9 | 212.1 |
| Drug Interdiction And Counter-Drug Activities, Defense* | (775.6) | +14.6 | -34.1 | 847.6 | +13.1 | -11.8 | 848.9 |
| Overseas Contingency Operations Transfer Fund (OCOTF)* | (5,661.0) | +68.9 | -2,622.8 | 178.4 | +2.7 | -131.1 | 50.0 |
| Counter-Terrorism/WMD | - | - | +474.7 | 474.7 | +7.1 | -481.8 | - |
| Total Obligational Authority** | 114,539.7 | +2,754.3 | +18,026.3 | 140,229.9 | +5,996.0 | +3,948.1 | 150,174.1 |
| Financing Adjustments | 1,218.1 | - | - | -12,561.7 | - | - | 270.0 |
| Total Budget Authority | 115,757.8 | - | - | 127,668.2 | - | - | 150,444.1 |

*Transfer Accounts. The FY 2001 data is non-additive. The Department transfers these program funds to other appropriations (primarily Operations and Maintenance appropriations) where the Components manage, obligate, and expend the transferred funds for the purposes appropriated.

** Totals may not add due to rounding.

The amounts reflected in this Overview are expressed in Total Obligational Authority (TOA) terms, which includes Budget Authority (BA) and financing adjustments. The previous summary table identifies the TOA by appropriation within the Operation and Maintenance (O&M) Title and also identifies the net financing adjustments. The FY 2002 financing adjustment of \$-12,561.7 million includes contributions from allied nations for Defense Burdensharing (\$+210.0 million), receipts involving disposal, lease, or recovery

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of DoD facilities and real property (\$+30.9 million), and restoration efforts at the Rocky Mountain Arsenal and Kaho'olawe Island (\$+70.9 million). These financing adjustments are offset by (1) \$2,857.2 million unobligated balance brought forward for Defense Emergency Response Fund (DERF) allocated to the DoD in FY 2001; (2) \$28.0 million unobligated balance from the DERF transferred to the Department of State; (3) \$9,167.8 million unobligated balance transferred to DoD from the central Emergency Response Fund managed by the Office of Management and Budget; (4) \$128.7 million unobligated balance carried forward for the Overseas Contingency Operations Transfer Fund; (5) \$10.2 million unobligated balance carried forward for the Support of International Sporting Competitions (SISC) appropriation; (6) \$547.1 million unobligated balance carried forward for investment activities funded in this title for the Defense Health Program (three years of availability); (7) \$32.0 million unobligated balance carried forward for the Former Soviet Union Threat Reduction program (three years of availability); (8) \$7.5 million unobligated balance carried forward for the Overseas Humanitarian, Disaster and Civilian Assistance (OHDACA) appropriation (two years of availability); \$5.3 million unobligated balance carried forward for payments to former prisoners of war; and (9) \$134.8 million unobligated balance carried forward associated with special multi-year funding included in the Emergency Supplemental Act, 2000 (Division B of P.L. 106-246), the Emergency Supplemental Act, 2001 (Title I, Chapter 2 of P.L. 107-20), and FY 2002 DoD Appropriations Act (Title VIII, Section 8131 of P.L. 107-117).

The FY 2003 financing increase of \$270.0 million is due to contributions for Defense burdensharing (\$+210.0 million), and restoration efforts at the Rocky Mountain Arsenal and Kaho'olawe Island (\$+29.0 million), and receipts involving disposal, lease, or recovery of DoD facilities and real property (\$+31.0 million).