

O&M TOA BY SERVICE BY APPROPRIATION

| | (\$ in Millions) | | | | | | | | | |
|--|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|
| | FY 2002 | | | FY 2003 | | | FY 2004 | | | FY 2005 |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| <u>Army</u> | <u>31,182.0</u> | <u>+550.7</u> | <u>-1,723.3</u> | <u>30,009.4</u> | <u>+610.9</u> | <u>+508.6</u> | <u>31,128.9</u> | <u>+795.0</u> | <u>+446.3</u> | <u>32,370.2</u> |
| Army | 25,668.5 | +420.8 | -2,263.1 | 23,826.2 | +468.9 | +670.3 | 24,965.4 | +672.7 | +152.1 | 25,790.2 |
| Army Reserve | 1,766.6 | +43.9 | +133.1 | 1,943.6 | +44.8 | -36.3 | 1,952.1 | +39.9 | +27.4 | 2,019.4 |
| Army National Guard | 3,746.9 | +86.0 | +406.7 | 4,239.6 | +97.2 | -125.4 | 4,211.4 | +82.4 | +266.8 | 4,560.6 |
| <u>Navy</u> | <u>32,401.7</u> | <u>+657.7</u> | <u>+953.6</u> | <u>34,013.0</u> | <u>+526.9</u> | <u>-1,499.7</u> | <u>33,040.2</u> | <u>+842.4</u> | <u>-5.6</u> | <u>33,877.0</u> |
| Navy | 28,284.6 | +581.5 | +238.5 | 29,104.6 | +446.9 | -1,263.8 | 28,287.7 | +747.5 | -197.8 | 28,837.4 |
| Marine Corps | 2,964.7 | +59.6 | +497.1 | 3,521.4 | +49.0 | -163.7 | 3,406.7 | +66.3 | +196.9 | 3,669.9 |
| Navy Reserve | 1,012.6 | +12.6 | +183.1 | 1,208.3 | +28.1 | -64.5 | 1,171.9 | +25.8 | -16.6 | 1,181.1 |
| Marine Corps Reserve | 139.8 | +4.0 | +34.9 | 178.7 | +2.9 | -7.7 | 173.9 | +2.8 | +11.9 | 188.6 |
| <u>Air Force</u> | <u>34,294.2</u> | <u>+640.4</u> | <u>-1,614.7</u> | <u>33,319.9</u> | <u>+1,864.7</u> | <u>-808.8</u> | <u>34,375.8</u> | <u>+1,349.1</u> | <u>-157.4</u> | <u>35,567.5</u> |
| Air Force | 28,360.1 | +488.9 | -1,770.9 | 27,078.1 | +1,429.4 | -713.5 | 27,794.0 | +1,054.6 | +84.0 | 28,932.6 |
| Air Force Reserve | 1,999.0 | +38.5 | +112.5 | 2,150.0 | +132.5 | -103.3 | 2,179.2 | +84.6 | -29.4 | 2,234.4 |
| Air National Guard | 3,935.1 | +113.0 | +43.7 | 4,091.8 | +302.8 | +8.0 | 4,402.6 | +209.9 | -212.0 | 4,400.5 |
| <u>Defense-Wide and Other</u> | <u>27,323.4</u> | <u>+728.3</u> | <u>-9,902.4</u> | <u>18,149.4</u> | <u>+363.2</u> | <u>-98.4</u> | <u>18,414.2</u> | <u>+462.0</u> | <u>+977.1</u> | <u>19,853.0</u> |
| Defense-Wide | 13,540.1 | +522.3 | +754.2 | 14,816.6 | +315.4 | +1,438.8 | 16,570.8 | +433.5 | +76.9 | 17,081.2 |
| Emergency Response Fund, Defense | 13,232.8 | +198.5 | -12,019.5 | 1,411.8 | +21.2 | -1,433.0 | - | - | - | - |
| Former Soviet Union Threat Reduction | 400.2 | +4.4 | +9.8 | 414.4 | +6.2 | +30.2 | 450.8 | +7.2 | -47.8 | 410.2 |
| Overseas Humanitarian, Disaster and Civic Aid | 49.4 | +1.6 | +7.1 | 58.1 | -1.4 | +2.4 | 59.0 | +1.1 | -0.5 | 59.6 |
| Payment to Kah'olawe Island | 76.0 | +1.1 | -2.1 | 75.0 | +1.1 | -76.1 | - | - | - | - |

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|---|------------------|-----------------|------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|--|
| | FY 2002 | FY 2003 | | | | | FY 2004 | | | FY 2005 | |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> | |
| U.S. Court Of Appeals For The Armed Forces | 9.0 | +0.2 | +0.3 | 9.6 | +0.2 | +0.6 | 10.3 | +0.3 | +0.3 | 10.8 | |
| Support for International Sporting Competitions | 15.9 | +0.2 | +2.8 | 18.9 | +0.3 | -19.2 | - | - | - | - | |
| Environmental Restoration, Army* | (387.1) | - | +393.7 | 393.7 | +5.9 | -3.6 | 396.0 | +5.9 | - | 401.9 | |
| Environmental Restoration, Navy* | (255.1) | - | +255.5 | 255.5 | +3.8 | -3.2 | 256.2 | +3.8 | +7.8 | 267.8 | |
| Environmental Restoration, Air Force* | (382.8) | - | +387.6 | 387.6 | +5.8 | -9.1 | 384.3 | +5.8 | +8.3 | 398.4 | |
| Environmental Restoration, Defense-Wide* | (23.3) | - | +24.3 | 24.3 | +0.4 | -0.6 | 24.1 | +0.4 | -0.8 | 23.7 | |
| Environmental Restoration, Formerly Used Defense Sites* | (220.7) | - | +246.9 | 246.9 | +3.7 | -38.0 | 212.6 | +3.2 | +1.7 | 217.5 | |
| Overseas Contingency Operations Transfer Fund* | (12.6) | - | +37.0 | 37.0 | +0.6 | +12.4 | 50.0 | +0.8 | +931.2 | 981.9 | |
| Total Obligational Authority | 125,201.3 | +2,577.1 | -12,286.8 | 115,491.7 | +3,365.7 | -1,898.3 | 116,958.9 | +3,448.5 | +1,260.4 | 121,667.4 | |
| Financing Adjustments | -9,110.1 | - | - | -1,724.6 | - | - | 243.6 | - | - | 243.4 | |
| Total Budget Authority | 116,091.2 | - | - | 113,767.1 | - | - | 117,202.5 | - | - | 121,910.9 | |

*Transfer Accounts. The FY 2002 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.

**Defense Health Program, the Office of Inspector General, and Drug Interdiction and Counterdrug Activities, Defense include multiple appropriations in its total, therefore, have been excluded from the chart above.

***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

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(O&M) Title and also identifies the net financing adjustments. The FY 2003 financing adjustment of \$-1,724.6 million includes contributions from allied nations for Defense Burdensharing (\$+210.0 million), receipts involving disposal, lease, or recovery of DoD facilities and real property (\$+32.3 million), and restoration efforts at the Rocky Mountain Arsenal and Kaho'olawe Island (\$+80.7 million). These financing adjustments are offset by (1) \$1,411.8 million unobligated balance brought forward for Defense Emergency Response Fund (DERF) allocated to the DoD in FY 2001; (2) \$32.1 million unobligated balance carried forward for the Overseas Contingency Operations Transfer Fund; (3) \$603.8 million unobligated balance carried forward associated with special multi-year funding included in the Emergency Supplemental Act, 2001 (Title I, Chapter 2 of P.L. 107-20), FY 2002 DoD Appropriations Act (Title VIII, Section 8131 of P.L. 107-117), and FY 2002 Supplemental Appropriation Act (Title I, Chapter 3 of P.L. 107-206).

The FY 2004 financing increase of \$243.6 million is due to contributions for Defense burdensharing (\$+210.0 million), restoration efforts at the Rocky Mountain Arsenal (\$+10.2 million), and receipts involving disposal, lease, or recovery of DoD facilities and real property (\$+23.4 million).