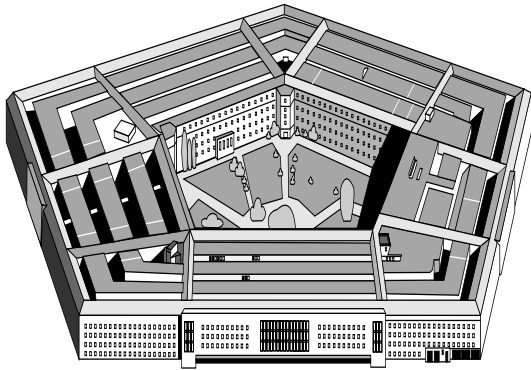


OPERATION AND MAINTENANCE PROGRAMS (O-1)



*Department of Defense Budget
Fiscal Years 2004/2005
February 2003
Office of the Under Secretary of Defense (Comptroller)*

Revised June 13, 2003

The O-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's budget. This document is also provided to the OASD(PA) for use by non-DoD activities and is available to the public on the Internet at <http://www.dtic.mil/comptroller/>

Office of the Secretary of Defense
(Comptroller)

**Department of Defense
FY 2004/FY 2005 President's Budget
Exhibit O-1**

	Total Obligational Authority (Dollars in Thousands)			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>APPROPRIATION SUMMARY</u>				
<u>Department of the Army</u>				
OPERATION AND MAINTENANCE, ARMY	25,668,487	23,826,167	24,965,342	25,790,134
OPERATION AND MAINTENANCE, ARMY RESERVE	1,766,582	1,943,537	1,952,009	2,019,341
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD	3,746,892	4,239,560	4,211,331	4,560,501
Total Department of the Army	31,181,961	30,009,264	31,128,682	32,369,976
<u>Department of the Navy</u>				
OPERATION AND MAINTENANCE, NAVY	28,284,565	29,104,570	28,287,690	28,837,305
OPERATION AND MAINTENANCE, MARINE CORPS	2,964,711	3,521,411	3,406,656	3,669,907
OPERATION AND MAINTENANCE, NAVY RESERVE	1,012,603	1,208,289	1,171,921	1,181,147
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	139,807	178,717	173,952	188,637
PAYMENT TO KAHO'OLAWA ISLAND	75,954	75,000	-	-
Total Department of the Navy	32,477,640	34,087,987	33,040,219	33,876,996
<u>Department of the Air Force</u>				
OPERATION AND MAINTENANCE, AIR FORCE	28,360,117	27,078,110	27,793,931	28,932,518
OPERATION AND MAINTENANCE, AIR FORCE RESERVE	1,998,955	2,149,970	2,179,188	2,234,405
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD	3,935,118	4,091,888	4,402,646	4,400,513
Total Department of the Air Force	34,294,190	33,319,968	34,375,765	35,567,436
<u>Defense-Wide</u>				
OPERATION AND MAINTENANCE, DEFENSE-WIDE	13,540,139	14,816,619	16,570,847	17,081,214

**Department of Defense
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	Total Obligational Authority			
	(Dollars in Thousands)			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Transfer Accounts and Miscellaneous</u>				
U.S. COURT OF APPEALS FOR THE ARMED FORCES	9,006	9,560	10,333	10,842
SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS	15,892	18,893	-	-
ENVIRONMENTAL RESTORATION, ARMY	-	393,679	396,018	401,948
ENVIRONMENTAL RESTORATION, NAVY	-	255,507	256,153	267,820
ENVIRONMENTAL RESTORATION, AIR FORCE	-	387,587	384,307	398,368
ENVIRONMENTAL RESTORATION, DEFENSE-WIDE	-	24,281	24,081	23,684
ENVIRONMENTAL RESTORATION, FORMERLY USED DEFENSE SITES	-	246,886	212,619	217,516
OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AFFAIRS	49,355	58,072	59,000	59,600
EMERGENCY RESPONSE FUND, DEFENSE	13,232,778	1,411,792	-	-
FORMER SOVIET UNION THREAT REDUCTION	400,199	414,362	450,800	410,200
OVERSEAS CONTINGENCIES	-	37,033	50,000	981,900
Total Miscellaneous	13,707,230	3,257,652	1,843,311	2,771,878
TOTAL OPERATION AND MAINTENANCE TITLE:	125,201,160	115,491,490	116,958,824	121,667,500
TITLE VI APPROPRIATIONS (Formerly in the O&M Title)				
DEFENSE HEALTH PROGRAM	17,623,037	14,793,572	15,270,509	16,382,857
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES	-	871,907	817,371	833,539
OFFICE OF THE INSPECTOR GENERAL	149,957	160,085	162,449	166,455

**Department of Defense
FY 2004/FY 2005 President's Budget
Exhibit O-1**

		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Army					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>LAND FORCES</u>		<u>3,642,956</u>	<u>3,850,866</u>	<u>3,915,023</u>	<u>3,883,910</u>
2020a	010 DIVISIONS	1,430,044	1,426,706	1,506,922	1,461,582
2020a	020 CORPS COMBAT FORCES	371,878	434,233	478,563	486,773
2020a	030 CORPS SUPPORT FORCES	412,677	367,939	383,755	369,828
2020a	040 ECHELON ABOVE CORPS SUPPORT FORCES	551,440	439,303	467,026	470,254
2020a	050 LAND FORCES OPERATIONS SUPPORT	876,917	1,182,685	1,078,757	1,095,473
<u>LAND FORCES READINESS</u>		<u>2,539,842</u>	<u>2,707,583</u>	<u>3,065,299</u>	<u>3,225,066</u>
2020a	060 FORCE READINESS OPERATIONS SUPPORT	1,295,038	1,423,450	1,568,900	1,642,128
2020a	070 LAND FORCES SYSTEMS READINESS	501,388	480,585	488,918	489,833
2020a	080 LAND FORCES DEPOT MAINTENANCE	743,416	803,548	1,007,481	1,093,105
<u>LAND FORCES READINESS SUPPORT</u>		<u>7,035,675</u>	<u>5,660,752</u>	<u>5,636,789</u>	<u>5,926,330</u>
2020a	090 BASE OPERATIONS SUPPORT	2,645,237	2,801,338	2,651,539	2,778,364
2020a	100 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	911,644	1,089,539	1,094,309	1,217,219
2020a	110 MANAGEMENT & OPERATIONAL HEADQUARTERS	245,874	225,918	243,033	248,139
2020a	120 UNIFIED COMMANDS	89,417	107,162	85,115	86,908
2020a	130 MISCELLANEOUS ACTIVITIES	3,143,503	1,436,795	1,562,793	1,595,700
TOTAL, BA 01: OPERATING FORCES		13,218,473	12,219,201	12,617,111	13,035,306
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>					
<u>MOBILITY OPERATIONS</u>		<u>599,031</u>	<u>500,476</u>	<u>538,846</u>	<u>631,928</u>
2020a	140 STRATEGIC MOBILIZATION	381,237	342,074	378,432	368,031
2020a	150 ARMY PREPOSITIONED STOCKS	142,752	139,254	145,728	252,007
2020a	160 INDUSTRIAL PREPAREDNESS	61,533	8,698	7,753	8,436
2020a	170 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	13,509	10,450	6,933	3,454
TOTAL, BA 02: MOBILIZATION		599,031	500,476	538,846	631,928

**Department of Defense
FY 2004/FY 2005 President's Budget
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				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>							
<u>ACCESSION TRAINING</u>				<u>449,469</u>	<u>471,827</u>	<u>507,406</u>	<u>547,933</u>
2020a	180	OFFICER ACQUISITION		81,450	86,969	89,853	91,952
2020a	190	RECRUIT TRAINING		19,307	18,423	22,977	23,387
2020a	200	ONE STATION UNIT TRAINING		21,009	20,061	39,106	37,077
2020a	210	SENIOR RESERVE OFFICERS' TRAINING CORPS		187,578	206,321	214,264	245,872
2020a	220	BASE OPERATIONS SUPPORT		91,458	83,656	80,110	83,688
2020a	230	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		48,667	56,397	61,096	65,957
<u>BASIC SKILL/ ADVANCE TRAINING</u>				<u>2,652,759</u>	<u>2,515,926</u>	<u>2,638,407</u>	<u>2,838,525</u>
2020a	240	SPECIALIZED SKILL TRAINING		316,517	367,014	306,272	337,921
2020a	250	FLIGHT TRAINING		440,946	408,412	499,040	457,001
2020a	260	PROFESSIONAL DEVELOPMENT EDUCATION		117,115	127,098	142,038	164,113
2020a	270	TRAINING SUPPORT		517,901	410,478	478,903	573,729
2020a	280	BASE OPERATIONS SUPPORT		1,017,537	864,010	819,604	918,600
2020a	290	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		242,743	338,914	392,550	387,161
<u>RECRUITING/OTHER TRAINING</u>				<u>1,133,457</u>	<u>1,168,810</u>	<u>1,238,822</u>	<u>1,363,754</u>
2020a	300	RECRUITING AND ADVERTISING		449,321	451,827	468,035	483,583
2020a	310	EXAMINING		76,313	79,674	83,269	82,809
2020a	320	OFF-DUTY AND VOLUNTARY EDUCATION		182,013	201,635	226,011	309,273
2020a	330	CIVILIAN EDUCATION AND TRAINING		81,240	92,021	92,536	101,119
2020a	340	JUNIOR RESERVE OFFICERS' TRAINING CORPS		92,043	97,061	129,978	136,628
2020a	350	BASE OPERATIONS SUPPORT		252,527	246,592	238,993	250,342
TOTAL, BA 03: TRAINING AND RECRUITING				4,235,685	4,156,563	4,384,635	4,750,212

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Exhibit O-1**

				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>							
<u>SECURITY PROGRAMS</u>				<u>580,071</u>	<u>649,675</u>	<u>591,622</u>	<u>606,190</u>
2020a	360	SECURITY PROGRAMS		580,071	649,675	591,622	606,190
<u>LOGISTICS OPERATIONS</u>				<u>2,223,389</u>	<u>2,286,342</u>	<u>2,542,275</u>	<u>1,879,542</u>
2020a	370	SERVICEWIDE TRANSPORTATION		692,451	620,576	661,551	634,739
2020a	380	CENTRAL SUPPLY ACTIVITIES		460,259	516,760	491,835	478,758
2020a	390	LOGISTICS SUPPORT ACTIVITIES		678,648	852,920	1,058,760	502,174
2020a	400	AMMUNITION MANAGEMENT		392,031	296,086	330,129	263,871
<u>SERVICEWIDE SUPPORT</u>				<u>4,544,759</u>	<u>3,765,903</u>	<u>4,024,999</u>	<u>4,241,902</u>
2020a	410	ADMINISTRATION		818,767	585,442	664,135	684,097
2020a	420	SERVICEWIDE COMMUNICATIONS		539,284	621,531	623,102	621,129
2020a	430	MANPOWER MANAGEMENT		153,958	196,124	210,202	227,443
2020a	440	OTHER PERSONNEL SUPPORT		234,421	197,787	198,716	214,640
2020a	450	OTHER SERVICE SUPPORT		1,210,301	621,503	707,558	650,803
2020a	460	ARMY CLAIMS		103,553	108,518	116,691	115,042
2020a	470	REAL ESTATE MANAGEMENT		59,319	47,397	50,173	51,313
2020a	480	BASE OPERATIONS SUPPORT		1,171,524	1,150,821	1,194,134	1,364,249
2020a	490	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		253,632	236,780	260,288	313,186
2020a	500	COMMISSARY OPERATIONS		-	-	-	386,966
<u>SUPPORT OF OTHER NATIONS</u>				<u>267,079</u>	<u>248,007</u>	<u>265,854</u>	<u>258,088</u>
2020a	510	INTERNATIONAL MILITARY HEADQUARTERS		215,538	193,850	207,125	198,753
2020a	520	MISC. SUPPORT OF OTHER NATIONS		51,541	54,157	58,729	59,335
2020a	530	EXPANSION OF NATO		-	-	-	-
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES				7,615,298	6,949,927	7,424,750	7,372,688
Total Operation and Maintenance, Army				25,668,487	23,826,167	24,965,342	25,790,134

**Department of Defense
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		Total Obligational Authority			
		(Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Navy					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>AIR OPERATIONS</u>		<u>5,553,902</u>	<u>5,177,044</u>	<u>5,498,214</u>	<u>5,294,756</u>
1804n	010 MISSION AND OTHER FLIGHT OPERATIONS	3,389,749	3,190,374	3,262,507	3,171,749
1804n	020 FLEET AIR TRAINING	990,642	982,837	1,025,326	931,067
1804n	030 INTERMEDIATE MAINTENANCE	62,974	71,679	73,961	74,616
1804n	040 AIR OPERATIONS AND SAFETY SUPPORT	97,857	107,076	105,559	107,569
1804n	050 AIRCRAFT DEPOT MAINTENANCE	963,619	771,090	980,136	940,231
1804n	060 AIRCRAFT DEPOT OPERATIONS SUPPORT	49,061	53,988	50,725	69,524
<u>SHIP OPERATIONS</u>		<u>7,864,015</u>	<u>8,298,436</u>	<u>7,755,262</u>	<u>8,051,687</u>
1804n	070 MISSION AND OTHER SHIP OPERATIONS	2,500,569	2,449,471	2,485,605	2,512,513
1804n	080 SHIP OPERATIONAL SUPPORT AND TRAINING	493,170	586,130	614,525	669,220
1804n	090 INTERMEDIATE MAINTENANCE /1	391,429	397,026	-	-
1804n	100 SHIP DEPOT MAINTENANCE /1	3,142,685	3,456,066	3,567,545	3,740,454
1804n	110 SHIP DEPOT OPERATIONS SUPPORT	1,336,162	1,409,743	1,087,587	1,129,500
<u>COMBAT OPERATIONS/SUPPORT</u>		<u>2,170,107</u>	<u>2,019,894</u>	<u>2,071,893</u>	<u>2,102,757</u>
1804n	120 COMBAT COMMUNICATIONS	412,859	401,838	377,493	379,726
1804n	130 ELECTRONIC WARFARE	11,760	16,219	15,574	17,571
1804n	140 SPACE SYSTEMS & SURVEILLANCE	232,088	198,505	125,107	141,890
1804n	150 WARFARE TACTICS	168,920	212,390	235,237	226,627
1804n	160 OPERATIONAL METEOROLOGY & OCEANOGRAPHY	257,369	266,009	257,475	258,331
1804n	170 COMBAT SUPPORT FORCES	921,850	755,425	892,241	907,532
1804n	180 EQUIPMENT MAINTENANCE	163,624	167,861	166,033	168,387
1804n	190 DEPOT OPERATIONS SUPPORT	1,637	1,647	2,733	2,693
<u>WEAPONS SUPPORT</u>		<u>1,304,770</u>	<u>1,419,911</u>	<u>1,468,031</u>	<u>1,494,698</u>
1804n	200 CRUISE MISSILE	120,245	159,116	151,456	157,284
1804n	210 FLEET BALLISTIC MISSILE	766,303	792,119	806,058	820,916
1804n	220 IN-SERVICE WEAPONS SYSTEMS SUPPORT	38,263	39,501	44,092	44,430
1804n	230 WEAPONS MAINTENANCE	379,959	429,175	466,425	472,068

1/ Funding for Intermediate Maintenance has been realigned to the Ship Maintenance Subactivity Group (100) to reflect regionalization of ship maintenance activities.

**Department of Defense
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Exhibit O-1**

			Total Obligational Authority (Dollars in Thousands)			
			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>WORKING CAPITAL FUND SUPPORT</u>			<u>1,609</u>	<u>-120,000</u>	<u>-447,755</u>	<u>16,267</u>
1804n	240	NWCF SUPPORT /2	1,609	-120,000	-447,755	16,267
<u>BASE SUPPORT</u>			<u>3,604,720</u>	<u>4,081,472</u>	<u>3,689,057</u>	<u>3,461,028</u>
1804n	250	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	1,041,539	1,319,020	1,079,723	1,081,139
1804n	260	BASE OPERATIONS SUPPORT	2,563,181	2,762,452	2,609,334	2,379,889
TOTAL, BA 01: OPERATING FORCES			20,499,123	20,876,757	20,034,702	20,421,193
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>						
<u>READY RESERVE AND PREPOSITIONING FORCES</u>			<u>504,703</u>	<u>526,814</u>	<u>506,690</u>	<u>536,909</u>
1804n	270	SHIP PREPOSITIONING AND SURGE	504,703	526,814	506,690	536,909
<u>ACTIVATIONS/INACTIVATIONS</u>			<u>245,413</u>	<u>186,428</u>	<u>175,344</u>	<u>143,197</u>
1804n	280	AIRCRAFT ACTIVATIONS/INACTIVATIONS	5,751	3,416	8,217	7,619
1804n	290	SHIP ACTIVATIONS/INACTIVATIONS	239,662	183,012	167,127	135,578
<u>MOBILIZATION PREPAREDNESS</u>			<u>50,757</u>	<u>46,756</u>	<u>45,200</u>	<u>49,677</u>
1804n	300	FLEET HOSPITAL PROGRAM	33,747	27,207	25,361	29,751
1804n	310	INDUSTRIAL READINESS	1,231	1,186	1,702	1,753
1804n	320	COAST GUARD SUPPORT	15,779	18,363	18,137	18,173
TOTAL, BA 02: MOBILIZATION			800,873	759,998	727,234	729,783

2/ Financing adjustment reflecting credit of accumulated Working Capital Fund cash in lieu of new appropriations to finance a portion of the O&MN budget.

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Exhibit O-1**

			Total Obligational Authority (Dollars in Thousands)			
			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>						
<u>ACCESSION TRAINING</u>			<u>185,605</u>	<u>203,201</u>	<u>216,503</u>	<u>223,536</u>
1804n	330	OFFICER ACQUISITION	99,401	111,162	116,022	115,714
1804n	340	RECRUIT TRAINING	5,744	6,646	8,693	11,346
1804n	350	RESERVE OFFICERS TRAINING CORPS	80,460	85,393	91,788	96,476
<u>BASIC SKILLS AND ADVANCED TRAINING</u>			<u>1,023,385</u>	<u>1,088,838</u>	<u>1,218,965</u>	<u>1,236,291</u>
1804n	360	SPECIALIZED SKILL TRAINING	326,179	338,826	363,006	387,365
1804n	370	FLIGHT TRAINING	389,549	422,981	441,982	443,526
1804n	380	PROFESSIONAL DEVELOPMENT EDUCATION	119,483	113,751	113,134	113,470
1804n	390	TRAINING SUPPORT	188,174	213,280	300,843	291,930
<u>RECRUITING, AND OTHER TRAINING AND EDUCATION</u>			<u>420,302</u>	<u>453,122</u>	<u>461,353</u>	<u>474,354</u>
1804n	400	RECRUITING AND ADVERTISING	228,190	246,039	251,507	254,995
1804n	410	OFF-DUTY AND VOLUNTARY EDUCATION	97,547	100,207	98,885	100,627
1804n	420	CIVILIAN EDUCATION AND TRAINING	62,282	70,059	70,628	74,188
1804n	430	JUNIOR ROTC	32,283	36,817	40,333	44,544
<u>BASE SUPPORT</u>			<u>543,571</u>	<u>666,454</u>	<u>575,370</u>	<u>539,234</u>
1804n	440	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	187,145	281,809	201,993	188,462
1804n	450	BASE OPERATIONS SUPPORT	356,426	384,645	373,377	350,772
TOTAL, BA 03: TRAINING AND RECRUITING			2,172,863	2,411,615	2,472,191	2,473,415
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>			<u>1,679,092</u>	<u>1,882,566</u>	<u>1,873,323</u>	<u>1,773,088</u>
1804n	460	ADMINISTRATION	697,337	665,403	698,422	631,267
1804n	470	EXTERNAL RELATIONS	4,332	4,454	4,026	3,845
1804n	480	CIVILIAN MANPOWER & PERSONNEL MGT	129,074	113,529	104,963	98,950
1804n	490	MILITARY MANPOWER & PERSONNEL MGT	102,010	104,981	221,170	215,968
1804n	500	OTHER PERSONNEL SUPPORT	205,575	222,663	212,060	208,193
1804n	510	SERVICEWIDE COMMUNICATIONS	522,303	771,536	632,682	614,865
1804n	520	MEDICAL ACTIVITIES	18,461	-	-	-

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				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u>				<u>2,096,487</u>	<u>1,937,511</u>	<u>2,016,737</u>	<u>2,004,248</u>
1804n	530	SERVICEWIDE TRANSPORTATION		219,001	189,321	193,045	199,284
1804n	540	ENVIRONMENTAL PROGRAMS		248,637	-	-	-
1804n	550	PLANNING, ENGINEERING & DESIGN		303,316	304,067	301,365	289,549
1804n	560	ACQUISITION AND PROGRAM MANAGEMENT		797,386	833,366	905,432	899,246
1804n	570	AIR SYSTEMS SUPPORT		392,446	459,758	447,639	447,757
1804n	580	HULL, MECHANICAL & ELECTRICAL SUPPORT		46,390	53,419	62,927	61,782
1804n	590	COMBAT/WEAPONS SYSTEMS		33,462	38,891	40,093	40,009
1804n	600	SPACE & ELECTRONIC WARFARE SYSTEMS		55,849	58,689	66,236	66,621
1804n	610	COMMISSARY OPERATIONS		-	-	-	289,300
<u>SECURITY PROGRAMS</u>				<u>709,486</u>	<u>843,718</u>	<u>801,509</u>	<u>790,979</u>
1804n	620	SECURITY PROGRAMS		709,486	843,718	801,509	790,979
<u>SUPPORT OF OTHER NATIONS</u>				<u>10,602</u>	<u>10,393</u>	<u>10,542</u>	<u>10,674</u>
1804n	630	INTERNATIONAL HDQTRS & AGENCIES		10,602	10,393	10,542	10,674
<u>BASE SUPPORT</u>				<u>308,021</u>	<u>382,012</u>	<u>351,452</u>	<u>344,625</u>
1804n	640	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		90,059	134,510	98,108	101,307
1804n	650	BASE OPERATIONS SUPPORT		217,962	247,502	253,344	243,318
<u>CANCELLED ACCOUNTS</u>				<u>5,282</u>	=	=	=
1804n	660	CANCELLED ACCOUNT		5,282	-	-	-
<u>PROBLEM DISBURSEMENTS</u>				=	=	=	=
1804n	670	PROBLEM DISBURSEMENTS		-	-	-	-
<u>JUDGEMENT FUND</u>				<u>2,736</u>	=	=	=
1804n	680	JUDGEMENT FUND		2,736	-	-	-
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES				4,811,706	5,056,200	5,053,563	5,212,914
Total Operation and Maintenance, Navy				28,284,565	29,104,570	28,287,690	28,837,305

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		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Marine Corps					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>EXPEDITIONARY FORCES</u>		<u>2,110,827</u>	<u>2,622,632</u>	<u>2,421,141</u>	<u>2,540,916</u>
1106n	010 OPERATIONAL FORCES	553,977	578,216	588,653	612,076
1106n	020 FIELD LOGISTICS	279,243	294,638	320,108	362,025
1106n	030 DEPOT MAINTENANCE	102,644	141,154	101,439	121,603
1106n	040 BASE OPERATIONS SUPPORT	833,283	1,188,495	912,934	962,471
1106n	050 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	341,680	420,129	498,007	482,741
<u>USMC PREPOSITIONING</u>		<u>87,413</u>	<u>83,288</u>	<u>81,031</u>	<u>80,836</u>
1106n	060 MARITIME PREPOSITIONING	82,015	79,522	76,996	73,113
1106n	070 NORWAY PREPOSITIONING	5,398	3,766	4,035	7,723
TOTAL, BA 01: OPERATING FORCES		2,198,240	2,705,920	2,502,172	2,621,752
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>					
<u>ACCESSION TRAINING</u>		<u>102,566</u>	<u>11,710</u>	<u>10,590</u>	<u>10,737</u>
1106n	080 RECRUIT TRAINING	10,403	11,368	10,242	10,386
1106n	090 OFFICER ACQUISITION	359	342	348	351
1106n	100 BASE OPERATIONS SUPPORT	43,976	-	-	-
1106n	110 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	47,828	-	-	-
<u>BASIC SKILLS AND ADVANCED TRAINING</u>		<u>225,110</u>	<u>156,259</u>	<u>173,555</u>	<u>190,057</u>
1106n	120 SPECIALIZED SKILLS TRAINING	36,528	38,137	41,514	45,595
1106n	130 FLIGHT TRAINING	104	175	171	174
1106n	140 PROFESSIONAL DEVELOPMENT EDUCATION	8,987	8,556	8,863	8,974
1106n	150 TRAINING SUPPORT	97,019	109,391	123,007	135,314
1106n	160 BASE OPERATIONS SUPPORT	50,390	-	-	-
1106n	170 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	32,082	-	-	-

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			Total Obligational Authority (Dollars in Thousands)			
			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>RECRUITING AND OTHER TRAINING EDUCATION</u>			<u>156,461</u>	<u>161,241</u>	<u>163,973</u>	<u>168,817</u>
1106n	180	RECRUITING AND ADVERTISING	110,296	117,613	115,167	116,058
1106n	190	OFF-DUTY AND VOLUNTARY EDUCATION	21,209	30,329	35,606	39,468
1106n	200	JUNIOR ROTC	13,074	13,299	13,200	13,291
1106n	210	BASE OPERATIONS SUPPORT	8,791	-	-	-
1106n	220	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	3,091	-	-	-
<u>BASE SUPPORT</u>			-	<u>195,678</u>	<u>229,144</u>	<u>230,397</u>
1106n	230	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	-	60,070	78,073	70,142
1106n	240	BASE OPERATIONS SUPPORT	-	135,608	151,071	160,255
TOTAL, BA 03: TRAINING AND RECRUITING			484,137	524,888	577,262	600,008
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>			<u>281,126</u>	<u>290,603</u>	<u>327,222</u>	<u>448,147</u>
1106n	250	SPECIAL SUPPORT	205,472	203,236	229,485	241,812
1106n	260	SERVICEWIDE TRANSPORTATION	35,720	34,174	35,733	36,642
1106n	270	ADMINISTRATION	25,786	32,497	39,377	45,163
1106n	280	BASE OPERATIONS SUPPORT	12,081	17,842	18,991	23,702
1106n	290	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	2,067	2,854	3,636	3,228
1106n	300	COMMISSARY OPERATIONS	-	-	-	97,600
<u>CANCELLED ACCOUNT</u>			<u>1,208</u>	-	-	-
1106n	310	CANCELLED ACCOUNT	1,208	-	-	-
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES			282,334	290,603	327,222	448,147
Total Operation and Maintenance, Marine Corps			2,964,711	3,521,411	3,406,656	3,669,907

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		Total Obligational Authority			
		(Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Air Force					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>AIR OPERATIONS</u>		<u>11,502,236</u>	<u>11,305,331</u>	<u>11,769,514</u>	<u>12,158,090</u>
3400f	010 PRIMARY COMBAT FORCES	3,168,978	3,435,549	3,496,496	3,531,617
3400f	020 PRIMARY COMBAT WEAPONS	305,380	334,912	331,972	329,863
3400f	030 COMBAT ENHANCEMENT FORCES	298,817	270,192	332,062	304,193
3400f	040 AIR OPERATIONS TRAINING	981,257	1,150,605	1,243,900	1,253,581
3400f	050 DEPOT MAINTENANCE	1,518,725	1,419,435	1,817,063	1,823,236
3400f	060 COMBAT COMMUNICATIONS	1,651,552	1,489,661	1,350,589	1,573,443
3400f	070 BASE SUPPORT	2,692,922	2,248,282	2,260,913	2,294,845
3400f	080 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	884,605	956,695	936,519	1,047,312
<u>COMBAT RELATED OPERATIONS</u>		<u>2,030,643</u>	<u>2,197,743</u>	<u>2,233,718</u>	<u>2,279,418</u>
3400f	090 GLOBAL C3I & EARLY WARNING	859,200	830,984	976,608	1,019,011
3400f	100 NAVIGATION/WEATHER SUPPORT	176,267	187,315	187,202	194,697
3400f	110 OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	488,600	699,370	597,331	583,582
3400f	120 JCS EXERCISES	34,848	39,181	35,543	38,034
3400f	130 MANAGEMENT/OPERATIONAL HEADQUARTERS	242,916	189,693	213,088	220,223
3400f	140 TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	228,812	251,200	223,946	223,871
<u>SPACE OPERATIONS</u>		<u>1,428,485</u>	<u>1,505,781</u>	<u>1,647,523</u>	<u>1,673,286</u>
3400f	150 LAUNCH FACILITIES	239,149	258,586	321,829	325,634
3400f	160 LAUNCH VEHICLES	135,339	128,547	67,232	100,762
3400f	170 SPACE CONTROL SYSTEMS	216,100	234,427	242,294	250,882
3400f	180 SATELLITE SYSTEMS	47,459	55,999	57,046	66,518
3400f	190 OTHER SPACE OPERATIONS	190,170	219,292	243,778	232,309
3400f	200 BASE SUPPORT	451,107	458,147	566,936	499,697
3400f	210 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	149,161	150,783	148,408	197,484
TOTAL, BA 01: OPERATING FORCES		14,961,364	15,008,855	15,650,755	16,110,794

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				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>							
<u>MOBILITY OPERATIONS</u>				<u>4,499,466</u>	<u>3,806,484</u>	<u>3,453,330</u>	<u>3,511,623</u>
3400f	220	AIRLIFT OPERATIONS		2,561,368	2,217,896	2,167,958	2,161,873
3400f	230	AIRLIFT OPERATIONS C3I		50,936	42,585	36,758	44,590
3400f	240	MOBILIZATION PREPAREDNESS		161,136	215,470	172,134	172,932
3400f	250	DEPOT MAINTENANCE		438,382	313,952	361,521	371,850
3400f	260	PAYMENTS TO TRANSPORTATION BUSINESS AREA		473,138	355,043	-	20,572
3400f	270	BASE SUPPORT		561,577	508,773	514,123	528,772
3400f	280	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION		252,929	152,765	200,836	211,034
TOTAL, BA 02: MOBILIZATION				4,499,466	3,806,484	3,453,330	3,511,623
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>							
<u>ACCESSION TRAINING</u>				<u>275,973</u>	<u>292,202</u>	<u>300,480</u>	<u>311,841</u>
3400f	290	OFFICER ACQUISITION		69,649	66,354	67,763	69,493
3400f	300	RECRUIT TRAINING		9,507	6,845	6,112	6,061
3400f	310	RESERVE OFFICER TRAINING CORPS (ROTC)		72,782	68,638	82,586	88,387
3400f	320	BASE SUPPORT (ACADEMIES ONLY)		70,195	68,036	68,682	65,686
3400f	330	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (53,840	82,329	75,337	82,214
<u>BASIC SKILLS AND ADVANCED TRAINING</u>				<u>1,919,479</u>	<u>1,900,357</u>	<u>1,952,044</u>	<u>2,074,686</u>
3400f	340	SPECIALIZED SKILL TRAINING		314,058	301,158	324,067	320,975
3400f	350	FLIGHT TRAINING		634,010	662,278	675,173	703,634
3400f	360	PROFESSIONAL DEVELOPMENT EDUCATION		120,816	134,273	154,978	165,726
3400f	370	TRAINING SUPPORT		83,508	86,455	92,652	101,776
3400f	380	DEPOT MAINTENANCE		46,425	8,242	8,461	8,837
3400f	390	BASE SUPPORT (OTHER TRAINING)		529,828	555,414	529,663	558,195
3400f	400	FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION		190,834	152,537	167,050	215,543

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				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>RECRUITING, AND OTHER TRAINING AND EDUCATION</u>				<u>378,288</u>	<u>391,147</u>	<u>445,206</u>	<u>473,009</u>
3400f	410	RECRUITING AND ADVERTISING		149,208	151,059	150,744	157,357
3400f	420	EXAMINING		2,368	3,042	3,103	2,937
3400f	430	OFF DUTY AND VOLUNTARY EDUCATION		100,867	94,925	114,240	118,422
3400f	440	CIVILIAN EDUCATION AND TRAINING		84,271	98,758	133,706	149,096
3400f	450	JUNIOR ROTC		41,574	43,363	43,413	45,197
TOTAL, BA 03: TRAINING AND RECRUITING				2,573,740	2,583,706	2,697,730	2,859,536
 <u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>							
<u>LOGISTICS OPERATIONS</u>				<u>3,224,858</u>	<u>2,921,804</u>	<u>3,069,280</u>	<u>3,105,388</u>
3400f	460	LOGISTICS OPERATIONS		1,004,050	863,831	965,075	983,862
3400f	470	TECHNICAL SUPPORT ACTIVITIES		371,334	390,437	409,392	415,763
3400f	480	SERVICEWIDE TRANSPORTATION		242,026	230,371	240,064	249,897
3400f	490	DEPOT MAINTENANCE		370,308	78,062	130,930	89,495
3400f	500	BASE SUPPORT		1,015,976	1,119,504	1,082,612	1,095,555
3400f	510	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION		221,164	239,599	241,207	270,816
<u>SERVICEWIDE ACTIVITIES</u>				<u>2,192,497</u>	<u>1,804,796</u>	<u>1,996,527</u>	<u>2,388,613</u>
3400f	520	ADMINISTRATION		227,356	204,851	234,370	226,513
3400f	530	SERVICEWIDE COMMUNICATIONS		290,188	367,892	347,528	345,016
3400f	540	PERSONNEL PROGRAMS		170,126	176,404	213,901	203,396
3400f	550	RESCUE AND RECOVERY SERVICES		82,093	110,242	121,063	144,991
3400f	560	ARMS CONTROL		35,689	31,025	33,640	34,665
3400f	570	OTHER SERVICEWIDE ACTIVITIES		1,099,725	567,728	679,177	675,123
3400f	580	OTHER PERSONNEL SUPPORT		36,727	41,360	34,655	35,476
3400f	590	CIVIL AIR PATROL CORPORATION		23,619	19,668	21,432	21,888
3400f	600	BASE SUPPORT		206,697	264,154	299,750	345,208
3400f	610	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION		20,277	21,472	11,011	12,737
3400f	620	COMMISSARY OPERATIONS SUPPORT		-	-	-	343,600

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		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>SECURITY PROGRAMS</u>		<u>890,856</u>	<u>932,594</u>	<u>907,694</u>	<u>937,207</u>
3400f	630 SECURITY PROGRAMS	890,856	932,594	907,694	937,207
<u>SUPPORT TO OTHER NATIONS</u>		<u>17,336</u>	<u>19,871</u>	<u>18,615</u>	<u>19,357</u>
3400f	640 INTERNATIONAL SUPPORT	17,336	19,871	18,615	19,357
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES		6,325,547	5,679,065	5,992,116	6,450,565
Total Operation and Maintenance, Air Force		28,360,117	27,078,110	27,793,931	28,932,518

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				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Defense-wide							
<u>BUDGET ACTIVITY 1: OPERATING FORCES</u>							
0100d	010	JOINT CHIEFS OF STAFF		516,161	394,313	420,036	407,486
0100d	020	SPECIAL OPERATIONS COMMAND		1,857,692	1,492,051	1,851,533	1,908,629
TOTAL, BUDGET ACTIVITY 1:				2,373,853	1,886,364	2,271,569	2,316,115
<u>BUDGET ACTIVITY 2: MOBILIZATION</u>							
0100d	050	DEFENSE LOGISTICS AGENCY		43,885	40,018	49,991	40,842
TOTAL, BUDGET ACTIVITY 2:				43,885	40,018	49,991	40,842
<u>BUDGET ACTIVITY 3: TRAINING AND RECRUITING</u>							
0100d	060	AMERICAN FORCES INFORMATION SERVICE		11,035	10,620	14,005	14,050
0100d	070	CLASSIFIED PROGRAMS		-	2,795	3,058	3,086
0100d	080	DEFENSE ACQUISITION UNIVERSITY		98,199	101,900	101,695	103,794
0100d	090	DEFENSE CONTRACT AUDIT AGENCY		4,446	5,394	5,517	5,642
0100d	100	DEFENSE FINANCE AND ACCOUNTING SERVICE		8,570	7,349	-	-
0100d	110	DEFENSE HUMAN RESOURCES ACTIVITY		34,730	46,381	35,262	44,867
0100d	120	DEFENSE SECURITY SERVICE		7,486	6,991	7,173	7,343
0100d	130	DEFENSE THREAT REDUCTION AGENCY		1,430	1,217	4,796	5,951
0100d	140	SPECIAL OPERATIONS COMMAND		65,135	59,920	92,646	92,560
TOTAL, BUDGET ACTIVITY 3:				231,031	242,567	264,152	277,293

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		Total Obligational Authority				
		(Dollars in Thousands)				
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
<u>BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES</u>						
0100d	150	AMERICAN FORCES INFORMATION SERVICE	94,980	95,272	105,261	102,613
0100d	160	CIVIL MILITARY PROGRAMS	89,533	107,448	99,030	101,413
0100d	170	CLASSIFIED PROGRAMS	4,770,638	6,143,281	6,788,178	6,907,095
0100d	180	DEFENSE CONTRACT AUDIT AGENCY	330,635	346,692	359,011	367,981
0100d	190	DEFENSE CONTRACT MANAGEMENT AGENCY	931,095	964,608	1,008,908	1,028,314
0100d	200	DEFENSE FINANCE AND ACCOUNTING SERVICE	5,457	6,075	1,659	56,625
0100d	210	DEFENSE HUMAN RESOURCES ACTIVITY	189,641	234,379	276,802	264,496
0100d	220	DEFENSE INFORMATION SYSTEMS AGENCY	1,042,698	818,249	1,129,876	1,049,736
0100d	230	DEFENSE LOGISTICS AGENCY	196,353	211,446	259,713	263,383
0100d	240	DEFENSE LEGAL SERVICES AGENCY	14,044	16,466	17,757	15,544
0100d	250	DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION	1,479,283	1,597,106	1,698,075	1,711,040
0100d	260	DEFENSE POW /MISSING PERSONS OFFICE	14,958	16,575	15,800	16,000
0100d	270	DEFENSE SECURITY COOPERATION AGENCY	412,346	152,726	284,767	86,325
0100d	280	DEFENSE SECURITY SERVICE	114,486	165,328	200,054	197,258
0100d	290	DEFENSE THREAT REDUCTION AGENCY	248,318	275,833	291,246	298,210
0100d	300	OFFICE OF ECONOMIC ADJUSTMENT	36,570	49,489	14,105	44,805
0100d	310	OFFICE OF THE SECRETARY OF DEFENSE	536,133	685,308	712,567	1,194,163
0100d	320	SPECIAL OPERATIONS COMMAND	42,874	63,157	61,932	70,801
0100d	330	SPECIAL ACTIVITIES	16,311	100,359	-	-
0100d	340	JOINT CHIEFS OF STAFF	-	185,588	234,498	270,943
0100d	350	WASHINGTON HEADQUARTERS SERVICES	325,017	392,399	405,500	379,754
0100d	360	DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	-	19,886	20,396	20,465
TOTAL, BUDGET ACTIVITY 4:			10,891,370	12,647,670	13,985,135	14,446,964
Total Operation and Maintenance, Defense-Wide			13,540,139	14,816,619	16,570,847	17,081,214

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				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Army Reserve/3							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>LAND FORCES</u>				<u>737,464</u>	<u>891,801</u>	<u>962,490</u>	<u>979,129</u>
2080a	010	DIVISION FORCES		9,153	16,295	14,791	15,378
2080a	020	CORPS COMBAT FORCES		27,584	33,148	35,798	37,784
2080a	030	CORPS SUPPORT FORCES		237,318	279,691	309,462	303,966
2080a	040	ECHELON ABOVE CORPS FORCES		114,344	118,404	135,342	139,881
2080a	050	LAND FORCES OPERATIONS SUPPORT		349,065	444,263	467,097	482,120
<u>LAND FORCES READINESS</u>				<u>272,249</u>	<u>256,979</u>	<u>244,813</u>	<u>281,410</u>
2080a	060	FORCES READINESS OPERATIONS SUPPORT		153,437	115,711	122,020	142,630
2080a	070	LAND FORCES SYSTEM READINESS		60,193	92,817	59,846	57,816
2080a	080	DEPOT MAINTENANCE		58,619	48,451	62,947	80,964
<u>LAND FORCES READINESS SUPPORT</u>				<u>545,871</u>	<u>579,371</u>	<u>509,343</u>	<u>518,739</u>
2080a	090	BASE OPERATIONS SUPPORT		392,514	397,908	323,592	366,927
2080a	100	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		150,038	178,773	182,079	144,233
2080a	110	ADDITIONAL ACTIVITIES		3,319	2,690	3,672	7,579
TOTAL, BA 01: OPERATING FORCES				1,555,584	1,728,151	1,716,646	1,779,278
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>							
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>				<u>210,998</u>	<u>215,386</u>	<u>235,363</u>	<u>240,063</u>
2080a	120	ADMINISTRATION		45,066	41,491	47,714	48,921
2080a	130	SERVICEWIDE COMMUNICATIONS		29,896	37,061	37,862	34,863
2080a	140	PERSONNEL/FINANCIAL ADMINISTRATION		47,166	46,839	47,092	48,705
2080a	150	RECRUITING AND ADVERTISING		88,870	89,995	102,695	107,574
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES				210,998	215,386	235,363	240,063
Total Operation and Maintenance, Army Reserve				1,766,582	1,943,537	1,952,009	2,019,341

/3 Budget Activity totals in FY 2004 do not match the FY 2004/2005 Budget of the United States Appendix by \$21.2 million.

**Department of Defense
FY 2004/FY 2005 President's Budget
Exhibit O-1**

		Total Obligational Authority			
		(Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Navy Reserve					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>RESERVE AIR OPERATIONS</u>		<u>541,947</u>	<u>547,377</u>	<u>574,870</u>	<u>565,590</u>
1806n	010 MISSION AND OTHER FLIGHT OPERATIONS	407,596	395,904	417,743	399,722
1806n	030 INTERMEDIATE MAINTENANCE	16,354	17,652	16,464	16,003
1806n	040 AIR OPERATIONS AND SAFETY SUPPORT	2,146	2,225	2,166	2,162
1806n	050 AIRCRAFT DEPOT MAINTENANCE	115,642	131,232	138,135	147,322
1806n	060 AIRCRAFT DEPOT OPERATIONS SUPPORT	209	364	362	381
<u>RESERVE SHIP OPERATIONS</u>		<u>135,414</u>	<u>163,715</u>	<u>154,765</u>	<u>147,796</u>
1806n	070 MISSION AND OTHER SHIP OPERATIONS	57,105	68,254	67,211	67,852
1806n	080 SHIP OPERATIONAL SUPPORT AND TRAINING	543	555	537	531
1806n	090 INTERMEDIATE MAINTENANCE	10,621	12,160	-	-
1806n	100 SHIP DEPOT MAINTENANCE	65,102	79,786	83,577	75,817
1806n	110 SHIP DEPOT OPERATIONS SUPPORT	2,043	2,960	3,440	3,596
<u>RESERVE COMBAT OPERATIONS SUPPORT</u>		<u>36,445</u>	<u>66,864</u>	<u>65,347</u>	<u>63,607</u>
1806n	120 COMBAT SUPPORT FORCES	36,445	66,864	65,347	63,607
<u>RESERVE WEAPONS SUPPORT</u>		<u>5,531</u>	<u>5,634</u>	<u>5,544</u>	<u>5,678</u>
1806n	130 WEAPONS MAINTENANCE	5,531	5,634	5,544	5,678
<u>BASE SUPPORT</u>		<u>211,406</u>	<u>275,662</u>	<u>193,038</u>	<u>209,029</u>
1806n	140 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	55,892	134,529	61,929	75,749
1806n	150 BASE OPERATIONS SUPPORT	155,514	141,133	131,109	133,280
TOTAL, BA 01: OPERATING FORCES		930,743	1,059,252	993,564	991,700

**Department of Defense
FY 2004/FY 2005 President's Budget
Exhibit O-1**

		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>					
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>		<u>80,952</u>	<u>149,037</u>	<u>178,357</u>	<u>189,447</u>
1806n	160 ADMINISTRATION	11,211	12,270	12,560	13,171
1806n	170 CIVILIAN MANPOWER & PERSONNEL MGT	1,943	2,094	2,269	2,346
1806n	180 MILITARY MANPOWER & PERSONNEL MGT	36,500	31,754	36,276	37,146
1806n	190 SERVICEWIDE COMMUNICATIONS	24,949	96,492	120,733	130,083
1806n	200 COMBAT/WEAPONS SYSTEMS	5,604	5,731	5,665	5,817
1806n	210 OTHER SERVICEWIDE SUPPORT	745	696	854	884
<u>CANCELLED ACCOUNTS</u>		<u>908</u>	-	-	-
1806n	220 CANCELLED ACCOUNTS	908	-	-	-
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES		81,860	149,037	178,357	189,447
Total Operation and Maintenance, Navy Reserve		1,012,603	1,208,289	1,171,921	1,181,147

**Department of Defense
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		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Marine Corps Reserve					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>MISSION FORCES</u>		<u>107,341</u>	<u>143,367</u>	<u>139,836</u>	<u>156,374</u>
1107n	010 OPERATING FORCES	47,972	60,069	61,261	73,817
1107n	020 DEPOT MAINTENANCE	7,784	12,396	10,231	12,108
1107n	030 BASE OPERATIONS SUPPORT	23,092	26,903	33,621	35,633
1107n	040 TRAINING SUPPORT	17,954	20,357	25,953	26,763
1107n	050 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	10,539	23,642	8,770	8,053
TOTAL, BA 01: OPERATING FORCES		107,341	143,367	139,836	156,374
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>					
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>		<u>32,466</u>	<u>35,350</u>	<u>34,116</u>	<u>32,263</u>
1107n	060 SPECIAL SUPPORT	8,081	8,815	8,956	8,948
1107n	070 SERVICEWIDE TRANSPORTATION	415	500	578	580
1107n	080 ADMINISTRATION	8,499	8,647	9,721	10,267
1107n	090 BASE OPERATIONS SUPPORT	7,339	9,230	6,701	4,155
1107n	100 RECRUITING AND ADVERTISING	8,132	8,158	8,160	8,313
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES		32,466	35,350	34,116	32,263
Total Operation and Maintenance, Marine Corps Reserve		139,807	178,717	173,952	188,637

**Department of Defense
FY 2004/FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority (Dollars in Thousands)			
			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Air Force Reserve						
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>						
<u>AIR OPERATIONS</u>			<u>1,890,668</u>	<u>2,042,529</u>	<u>2,074,372</u>	<u>2,127,442</u>
3740f	010	PRIMARY COMBAT FORCES	1,064,630	1,299,603	1,351,819	1,381,212
3740f	020	MISSION SUPPORT OPERATIONS	81,579	66,435	69,058	70,570
3740f	030	DEPOT MAINTENANCE	340,136	339,613	319,109	352,588
3740f	040	BASE OPERATIONS SUPPORT /5	313,700	288,964	272,603	260,903
3740f	050	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION /5	90,623	47,914	61,783	62,169
TOTAL, BA 01: OPERATING FORCES			1,890,668	2,042,529	2,074,372	2,127,442
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>						
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>			<u>108,287</u>	<u>107,441</u>	<u>104,816</u>	<u>106,963</u>
3740f	060	ADMINISTRATION	59,753	58,411	59,138	60,067
3740f	070	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	21,810	23,230	24,253	24,979
3740f	080	RECRUITING AND ADVERTISING	18,437	18,552	14,162	14,567
3740f	090	OTHER PERSONNEL SUPPORT	7,214	6,593	6,642	6,707
3740f	100	AUDIOVISUAL	1,073	655	621	643
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES			108,287	107,441	104,816	106,963
Total Operation and Maintenance, Air Force Reserve			1,998,955	2,149,970	2,179,188	2,234,405

5/ BA-1 Base Operations Support and Facilities Sustainment totals revised June 13, 2003 by reversing program values.

**Department of Defense
FY 2004/FY 2005 President's Budget
Exhibit O-1**

		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Army National Guard					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>LAND FORCES</u>		<u>1,547,638</u>	<u>2,061,112</u>	<u>2,249,313</u>	<u>2,401,387</u>
2065a	010 DIVISIONS	379,979	580,427	669,748	726,411
2065a	020 CORPS COMBAT FORCES	517,832	633,103	651,273	690,298
2065a	030 CORPS SUPPORT FORCES	228,647	303,254	343,180	367,883
2065a	040 ECHELON ABOVE CORPS FORCES	380,135	493,250	563,199	595,747
2065a	050 LAND FORCES OPERATIONS SUPPORT	41,045	51,078	21,913	21,048
<u>LAND FORCES READINESS</u>		<u>457,714</u>	<u>492,500</u>	<u>428,945</u>	<u>545,773</u>
2065a	060 FORCE READINESS OPERATIONS SUPPORT	119,726	91,087	128,036	161,645
2065a	070 LAND FORCES SYSTEMS READINESS	151,497	224,641	106,760	124,137
2065a	080 LAND FORCES DEPOT MAINTENANCE	186,491	176,772	194,149	259,991
<u>LAND FORCES READINESS SUPPORT</u>		<u>1,495,012</u>	<u>1,417,744</u>	<u>1,268,585</u>	<u>1,344,657</u>
2065a	090 BASE OPERATIONS SUPPORT	586,531	620,176	448,167	558,808
2065a	100 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	256,828	364,782	380,226	308,330
2065a	110 MANAGEMENT & OPERATIONAL HEADQUARTERS	607,870	385,730	398,017	425,802
2065a	120 MISCELLANEOUS ACTIVITIES	43,783	47,056	42,175	51,717
TOTAL, BA 01: OPERATING FORCES		3,500,364	3,971,356	3,946,843	4,291,817
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>					
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>		<u>246,528</u>	<u>268,204</u>	<u>264,488</u>	<u>268,684</u>
2065a	130 STAFF MANAGEMENT	105,193	107,938	102,752	106,902
2065a	140 INFORMATION MANAGEMENT	14,642	21,081	13,529	21,216
2065a	150 PERSONNEL ADMINISTRATION	41,951	51,659	51,667	54,264
2065a	160 RECRUITING AND ADVERTISING	84,742	87,526	96,540	86,302
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES		246,528	268,204	264,488	268,684
Total Operation and Maintenance, Army National Guard		3,746,892	4,239,560	4,211,331	4,560,501

**Department of Defense
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		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Operation and Maintenance, Air National Guard					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>AIR OPERATIONS</u>		<u>3,917,365</u>	<u>4,058,472</u>	<u>4,366,395</u>	<u>4,363,596</u>
3840f	010 AIRCRAFT OPERATIONS	2,076,876	2,558,281	2,842,931	2,718,035
3840f	020 MISSION SUPPORT OPERATIONS	505,735	334,807	336,979	347,264
3840f	030 BASE OPERATIONS SUPPORT	437,556	437,243	410,627	417,468
3840f	040 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	186,942	163,664	154,798	215,641
3840f	050 DEPOT MAINTENANCE	710,256	564,477	621,060	665,188
TOTAL, BA 01: OPERATING FORCES		3,917,365	4,058,472	4,366,395	4,363,596
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>					
<u>SERVICEWIDE ACTIVITIES</u>		<u>17,753</u>	<u>33,416</u>	<u>36,251</u>	<u>36,917</u>
3840f	060 ADMINISTRATION	2,300	23,667	26,547	27,215
3840f	070 RECRUITING AND ADVERTISING	15,453	9,749	9,704	9,702
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES		17,753	33,416	36,251	36,917
Total Operation and Maintenance, Air National Guard		3,935,118	4,091,888	4,402,646	4,400,513

**Department of Defense
FY 2004/FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority			
			(Dollars in Thousands)			
			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>TRANSFER ACCOUNTS</u>						
0810a	010	ENVIRONMENTAL RESTORATION, ARMY	-	393,679	396,018	401,948
0810n	020	ENVIRONMENTAL RESTORATION, NAVY	-	255,507	256,153	267,820
0810f	030	ENVIRONMENTAL RESTORATION, AIR FORCE	-	387,587	384,307	398,368
0810d	040	ENVIRONMENTAL RESTORATION, DEFENSE-WIDE	-	24,281	24,081	23,684
0811d	050	ENVIRONMENTAL RESTORATION, FORMERLY USED DEFENSE SITE	-	246,886	212,619	217,516
0118d	070	OVERSEAS CONTINGENCIES	-	37,033	50,000	981,900
TOTAL, O&M, TRANSFER ACCOUNTS			-	1,344,973	1,323,178	2,291,236
 <u>MISCELLANEOUS APPROPRIATIONS</u>						
0104d	080	U.S. COURT OF APPEALS FOR THE ARMED FORCES	9,006	9,560	10,333	10,842
0838d	090	SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS	15,892	18,893	-	-
0819d	100	OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AFFAIRS	49,355	58,072	59,000	59,600
1236n	110	PAYMENT TO KAHO'OLAWA ISLAND	75,954	75,000	-	-
0833d	120	EMERGENCY RESPONSE FUND, DEFENSE	13,232,778	1,411,792	-	-
0134d	130	FORMER SOVIET UNION THREAT REDUCTION	400,199	414,362	450,800	410,200
TOTAL, MISCELLANEOUS			13,783,184	1,987,679	520,133	480,642
TOTAL OPERATION AND MAINTENANCE TITLE:			125,201,160	115,491,490	116,958,824	121,667,500