

**FINANCIAL
SUMMARY
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Part 2**



*Department of Defense Budget
Fiscal Years 2004/2005*

February 2003

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Part 2

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FAD 770

ANALYSIS OF OUTLAYS

FY 2002, FY 2003, FY 2004, FY 2005

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 ANALYSIS OF OUTLAYS
 (Thousands of Dollars)

APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>FISCAL YEAR 2002 - ACTUAL</u>			
<u>MILITARY FUNCTIONS</u>			
MILITARY PERSONNEL	4,143,301	82,658,787	86,802,088
OPERATION AND MAINTENANCE	31,171,101	83,512,735	114,683,836
PROCUREMENT	41,620,060	19,729,641	61,349,701
RESEARCH, DEV, TEST & EVAL	18,574,511	25,813,747	44,388,258
MILITARY CONSTRUCTION	3,626,172	1,430,649	5,056,821
FAMILY HOUSING	1,845,679	1,891,995	3,737,674
REVOLVING AND MGMT FUNDS	1,252,338	-33,069	1,219,269
OTHER DOD PROGRAMS	3,111,886	13,530,298	16,642,184
DEFENSE-WIDE CONTINGENCIES	83,470	-	83,470
<u>BUDGET CONCEPTS ADJUSTMENTS</u>			
DEDUCT FOR OFFSETTING RCPTS	399,677	-2,180,492	-1,780,815
TRUST FUNDS	80,873	86,756	167,629
INTERFUND TRANSACTIONS	-	-233,771	-233,771
TOTAL DEPARTMENT OF DEFENSE	105,909,068	226,207,276	332,116,344
<u>RECAP BY COMPONENT</u>			
DEPARTMENT OF THE ARMY	23,368,877	59,950,246	83,319,123
DEPARTMENT OF THE NAVY	32,486,069	66,061,417	98,547,486
DEPARTMENT OF THE AIR FORCE	28,197,698	67,363,662	95,561,360
DEFENSE-WIDE	21,772,954	32,831,951	54,604,905
DEFENSE-WIDE CONTINGENCIES	83,470	-	83,470
TOTAL DEPARTMENT OF DEFENSE	105,909,068	226,207,276	332,116,344
<u>FISCAL YEAR 2003 - ESTIMATED</u>			
<u>MILITARY FUNCTIONS</u>			
MILITARY PERSONNEL	3,925,068	88,764,250	92,689,318
OPERATION AND MAINTENANCE	36,072,630	83,276,655	119,349,285
PROCUREMENT	42,240,618	19,795,961	62,036,579
RESEARCH, DEV, TEST & EVAL	21,802,347	31,035,166	52,837,513
MILITARY CONSTRUCTION	5,214,972	783,017	5,997,989
FAMILY HOUSING	2,117,089	2,032,769	4,149,858
REVOLVING AND MGMT FUNDS	1,227,136	1,596,929	2,824,065
OTHER DOD PROGRAMS	5,210,403	12,910,045	18,120,448
DEFENSE-WIDE CONTINGENCIES	-	1,050,000	1,050,000
<u>BUDGET CONCEPTS ADJUSTMENTS</u>			
DEDUCT FOR OFFSETTING RCPTS	-	-913,463	-913,463
TRUST FUNDS	152,100	88,287	240,387
INTERFUND TRANSACTIONS	-	-226,979	-226,979
TOTAL DEPARTMENT OF DEFENSE	117,962,363	240,192,637	358,155,000
<u>RECAP BY COMPONENT</u>			
DEPARTMENT OF THE ARMY	25,294,389	62,490,322	87,784,711
DEPARTMENT OF THE NAVY	33,705,370	71,965,932	105,671,302
DEPARTMENT OF THE AIR FORCE	33,033,238	71,495,554	104,528,792
DEFENSE-WIDE	25,929,366	33,190,829	59,120,195
DEFENSE-WIDE CONTINGENCIES	-	1,050,000	1,050,000
TOTAL DEPARTMENT OF DEFENSE	117,962,363	240,192,637	358,155,000

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>FISCAL YEAR 2004 - ESTIMATED</u>			
<u>MILITARY FUNCTIONS</u>			
MILITARY PERSONNEL	4,369,624	94,218,895	98,588,519
OPERATION AND MAINTENANCE	31,133,146	85,737,510	116,870,656
PROCUREMENT	45,605,002	20,778,399	66,383,401
RESEARCH, DEV, TEST & EVAL	24,478,937	33,713,674	58,192,611
MILITARY CONSTRUCTION	5,532,169	613,404	6,145,573
FAMILY HOUSING	2,153,451	1,935,464	4,088,915
REVOLVING AND MGMT FUNDS	1,035,913	1,580,965	2,616,878
OTHER DOD PROGRAMS	4,342,779	13,446,228	17,789,007
DEFENSE-WIDE CONTINGENCIES	-225,000	1,075,020	850,020
<u>BUDGET CONCEPTS ADJUSTMENTS</u>			
DEDUCT FOR OFFSETTING RCPTS	-	-872,669	-872,669
TRUST FUNDS	158,400	70,925	229,325
INTERFUND TRANSACTIONS	-	-175,236	-175,236
TOTAL DEPARTMENT OF DEFENSE	118,584,421	252,122,579	370,707,000
<u>RECAP BY COMPONENT</u>			
DEPARTMENT OF THE ARMY	26,692,438	65,791,166	92,483,604
DEPARTMENT OF THE NAVY	35,582,345	73,769,248	109,351,593
DEPARTMENT OF THE AIR FORCE	34,018,431	75,784,379	109,802,810
DEFENSE-WIDE	22,516,207	35,702,766	58,218,973
DEFENSE-WIDE CONTINGENCIES	-225,000	1,075,020	850,020
TOTAL DEPARTMENT OF DEFENSE	118,584,421	252,122,579	370,707,000
<u>FISCAL YEAR 2005 - ESTIMATED</u>			
<u>MILITARY FUNCTIONS</u>			
MILITARY PERSONNEL	4,329,349	100,882,449	105,211,798
OPERATION AND MAINTENANCE	31,251,853	89,175,750	120,427,603
PROCUREMENT	48,301,095	22,288,147	70,589,242
RESEARCH, DEV, TEST & EVAL	27,055,106	36,515,902	63,571,008
MILITARY CONSTRUCTION	5,061,898	661,069	5,722,967
FAMILY HOUSING	1,916,588	2,026,398	3,942,986
REVOLVING AND MGMT FUNDS	426,954	1,547,552	1,974,506
OTHER DOD PROGRAMS	4,359,916	14,212,434	18,572,350
DEFENSE-WIDE CONTINGENCIES	-659,025	1,076,688	417,663
<u>BUDGET CONCEPTS ADJUSTMENTS</u>			
DEDUCT FOR OFFSETTING RCPTS	-	-852,830	-852,830
TRUST FUNDS	176,400	57,803	234,203
INTERFUND TRANSACTIONS	-	-179,351	-179,351
TOTAL DEPARTMENT OF DEFENSE	122,220,134	267,412,011	389,632,145
<u>RECAP BY COMPONENT</u>			
DEPARTMENT OF THE ARMY	27,390,732	69,410,121	96,800,853
DEPARTMENT OF THE NAVY	37,241,335	77,195,648	114,436,983
DEPARTMENT OF THE AIR FORCE	36,654,481	81,051,061	117,705,542
DEFENSE-WIDE	21,592,611	38,678,493	60,271,104
DEFENSE-WIDE CONTINGENCIES	-659,025	1,076,688	417,663
TOTAL DEPARTMENT OF DEFENSE	122,220,134	267,412,011	389,632,145

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 ANALYSIS OF OUTLAYS
 FISCAL YEAR 2002 - ACTUAL
 (Thousands of Dollars)

FY 2002 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>MILITARY PERSONNEL</u>			
Military Personnel, Army	1,439,881	24,148,763	25,588,644
Military Personnel, Navy	625,311	19,835,169	20,460,480
Military Personnel, Marine Corps	293,291	7,326,004	7,619,295
Military Personnel, Air Force	1,106,758	20,404,723	21,511,481
Reserve Personnel, Army	188,129	2,479,341	2,667,470
Reserve Personnel, Navy	127,267	1,469,143	1,596,410
Reserve Personnel, Marine Corps	19,916	427,451	447,367
Reserve Personnel, Air Force	51,484	903,841	955,325
National Guard Personnel, Army	234,304	4,042,426	4,276,730
National Guard Personnel, AF	56,960	1,621,926	1,678,886
Total MILITARY PERSONNEL	4,143,301	82,658,787	86,802,088
<u>OPERATION AND MAINTENANCE</u>			
Oper. & Maint., Army	7,054,596	17,644,264	24,698,860
Oper. & Maint., Navy	5,011,157	22,194,263	27,205,420
Oper. & Maint., Marine Corps	858,718	2,073,708	2,932,426
Oper. & Maint., Air Force	5,828,277	19,758,696	25,586,973
Oper. & Maint., Defense-Wide	2,698,655	10,431,698	13,130,353
Oper. & Maint., Army Reserve	406,700	1,202,660	1,609,360
Oper. & Maint., Navy Reserve	276,691	722,104	998,795
Oper&Maint, Marine Corp Reserve	55,687	96,180	151,867
Oper & Maint, Air Force Reserve	284,573	1,504,034	1,788,607
Oper. & Maint., Army Nat'l Guard	907,892	2,684,015	3,591,907
Oper. & Maint., Air Nat'l Guard	652,418	2,987,703	3,640,121
US Court of Appeals, Armed Forces	284	7,524	7,808
Spt. for Int'l Sport. Comp., Def	-	17,026	17,026
Environmental Rest. Fund, Def.	-	-914	-914
Envir. Rest., Form. Used Sites	-	-2,165	-2,165
Overseas Hum., Dis. & Civic. Aid	40,237	17,137	57,374
Restoration of Rocky Mtn Arsenal	22,707	-	22,707
Kaho'olawe Is Conv, Rm Env Res	8,421	66,891	75,312
Paymnt to Kaho'olawe Island Fd	4,268	66,891	71,159
Emer. Response Fd, Def.	6,446,022	1,500,000	7,946,022
Emergency Response Fund	188	-	188
Disposal of DoD Real Property	-	19,226	19,226
Lease of DoD Real Property	2,496	12,995	15,491
National Science Center, Army	50	-	50
DoD Overseas Mil. Fac. Inv. Rec.	1,154	1,817	2,971
Reinvest. for Econ. Growth, Def.	2,187	-	2,187
FSU Threat Reduction	380,445	18	380,463
Def Export Loan Guar., Pgm Acct	35	-	35
Qlty of Life Enhancement, Def	224,237	-1	224,236
Def. Burdensharing - Allies/NATO	3,077	506,965	510,042
Summer Olympics	-71	-	-71
Total OPERATION AND MAINTENANCE	31,171,101	83,512,735	114,683,836

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 ANALYSIS OF OUTLAYS
 FISCAL YEAR 2002 - ACTUAL
 (Thousands of Dollars)

FY 2002 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>PROCUREMENT</u>			
Aircraft Procurement, Army	1,286,320	347,149	1,633,469
Missile Procurement, Army	1,126,532	129,377	1,255,909
Procurement of W&TCV, Army	1,652,375	376,691	2,029,066
Procurement of Ammunition, Army	993,748	307,511	1,301,259
Other Procurement, Army	2,916,231	1,270,415	4,186,646
Aircraft Procurement, Navy	6,884,339	1,604,621	8,488,960
Weapons Procurement, Navy	1,181,519	385,976	1,567,495
Shipbuilding & Conversion, Navy	6,784,682	1,501,651	8,286,333
Proc. of Ammunition, Navy & MC	523,795	91,449	615,244
Other Procurement, Navy	2,437,161	1,421,594	3,858,755
Procurement, Marine Corps	1,022,298	363,679	1,385,977
Aircraft Procurement, Air Force	7,655,465	2,769,374	10,424,839
Missile Procurement, Air Force	1,671,008	1,048,212	2,719,220
Proc. of Ammunition, Air Force	631,864	36,070	667,934
Other Procurement, Air Force	3,119,529	7,171,873	10,291,402
Procurement, Defense-Wide	1,519,797	735,745	2,255,542
National Guard & Res. Equipment	213,165	158,872	372,037
Defense Production Act Purchases	-	9,382	9,382
Coastal Defense Augmentation	232	-	232
Total PROCUREMENT	41,620,060	19,729,641	61,349,701
<u>RESEARCH, DEV, TEST & EVAL</u>			
RDT&E, Army	2,998,132	3,571,113	6,569,245
RDT&E, Navy	4,035,357	6,323,593	10,358,950
RDT&E, Air Force	5,641,909	8,585,689	14,227,598
RDT&E, Defense-Wide	5,761,046	7,236,087	12,997,133
Devel. Test & Eval., Defense	39,875	-	39,875
Operational Test & Eval., Def.	98,192	97,265	195,457
Total RESEARCH, DEV, TEST & EVAL	18,574,511	25,813,747	44,388,258
<u>MILITARY CONSTRUCTION</u>			
Military Construction, Army	893,934	-38,060	855,874
Military Construction, Navy	783,778	128,742	912,520
Military Construction, Air Force	749,010	112,926	861,936
Military Construction, Def-Wide	588,415	124,154	712,569
Mil. Con., Army National Guard	202,339	14,079	216,418
Mil. Con., Air National Guard	222,737	8,677	231,414
Mil. Con., Army Reserve	113,189	10,984	124,173
Mil. Con., Naval Reserve	34,423	3,088	37,511
Mil. Con., Air Force Reserve	38,577	3,960	42,537
Base Realign & Closure	-	589,544	589,544
NATO Security Investment Program	-	188,530	188,530
Total MILITARY CONSTRUCTION	3,626,172	1,430,649	5,056,821
<u>FAMILY HOUSING</u>			
Fam. Housing Constr., Army	170,862	6,342	177,204
Fam. Housing Oper. & Maint, Army	263,697	716,262	979,959
Fam. Housing Constr., Navy & MC	425,338	10,103	435,441
Fam. Housing Oper. & Maint, N&MC	330,085	517,590	847,675
Fam. Housing Constr., AF	234,376	31,897	266,273
Fam. Housing Oper. & Maint., AF	252,024	560,751	812,775
Fam. Housing Constr., Def-Wide	3,357	1	3,358
Fam. Housing Oper. & Maint., DW	5,009	33,087	38,096
Homeowners Asst. Fund, Defense	-	8,962	8,962
DoD Fam Hsg Improvement Fund	160,931	7,000	167,931
Total FAMILY HOUSING	1,845,679	1,891,995	3,737,674

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2002 - ACTUAL
(Thousands of Dollars)

FY 2002 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>REVOLVING AND MGMT FUNDS</u>			
National Def Stockpile Trans Fd	481,608	-	481,608
Pent. Reserv. Maint. Rev. Fd.	-	-116,821	-116,821
Working Capital Fund, Army	-	242,052	242,052
Working Capital Fund, Navy	-	-640,779	-640,779
Working Capital Fund, Air Force	-	-317,399	-317,399
Working Capital Fund, Defense	-	-200,168	-200,168
Working Capital Fund, DECA	-	1,000,046	1,000,046
Buildings Maintenance Fund	-2,100	-	-2,100
Army Conv. Ammo Wrkng Cap. Fund	44,476	-	44,476
National Defense Sealift Fund	727,695	-	727,695
Res. Mobilization Insurance Fund	659	-	659
Total REVOLVING AND MGMT FUNDS	1,252,338	-33,069	1,219,269
<u>OTHER DOD PROGRAMS</u>			
Defense Health Program	2,641,831	12,688,504	15,330,335
Chem Agents & Munit Destr, Army	449,817	705,878	1,155,695
Chem Agents & Munit Destr, Def	5,338	-	5,338
Office of the Inspector General	14,900	135,916	150,816
Total OTHER DOD PROGRAMS	3,111,886	13,530,298	16,642,184
<u>DEFENSE-WIDE CONTINGENCIES</u>			
DoD Closed Accounts	83,470	-	83,470
Total DEFENSE-WIDE CONTINGENCIES	83,470	-	83,470
<u>DEDUCT FOR OFFSETTING RCPTS</u>			
Offsetting Receipts	399,677	-2,180,492	-1,780,815
Total DEDUCT FOR OFFSETTING RCPTS	399,677	-2,180,492	-1,780,815
<u>TRUST FUNDS</u>			
Army General Gift Fund	2,966	-	2,966
USN Academy Gift and Museum Fund	4,426	-	4,426
Navy General Gift Fund	2,415	-	2,415
Ships Stores Profit, Navy	27,799	-	27,799
Air Force General Gift Fund	-	10,371	10,371
For. Nat. Empl. Sep. Pay Tr. Fd	-	13,059	13,059
Voluntary Separation Trust Fund	42,538	110,973	153,511
National Security Educ. Trust Fd	-	7,618	7,618
Air Force Cadet Fund-TR	729	-3,128	-2,399
Schg Coll,Sales Comm.Strs, D-TR	-	-63,138	-63,138
Host Nat Sup, US Reloc Act, Def	-	11,001	11,001
Total TRUST FUNDS	80,873	86,756	167,629
<u>INTERFUND TRANSACTIONS</u>			
Profits Sales of Ships Stores, N	-	-29,120	-29,120
Defense Cooperation Account Rcpt	-	-11,410	-11,410
Deposits to Kaho'Olawe Island Fd	-	-66,891	-66,891
Emp Agy Cont, For. Nat'l Emp Sep	-	-42,650	-42,650
Emp Agy Cont, VSI Trust Fd.	-	-83,700	-83,700
Total INTERFUND TRANSACTIONS	-	-233,771	-233,771

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2003 - ESTIMATED
(Thousands of Dollars)

FY 2003 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>MILITARY PERSONNEL</u>			
Military Personnel, Army	959,954	25,465,259	26,425,213
Military Personnel, Navy	332,276	21,313,045	21,645,321
Military Personnel, Marine Corps	164,961	8,177,847	8,342,808
Military Personnel, Air Force	1,483,887	20,475,044	21,958,931
Reserve Personnel, Army	185,259	3,131,401	3,316,660
Reserve Personnel, Navy	173,804	1,690,091	1,863,895
Reserve Personnel, Marine Corps	38,571	513,542	552,113
Reserve Personnel, Air Force	103,367	1,155,268	1,258,635
National Guard Personnel, Army	334,968	4,802,598	5,137,566
National Guard Personnel, AF	148,021	2,040,155	2,188,176
Total MILITARY PERSONNEL	3,925,068	88,764,250	92,689,318
<u>OPERATION AND MAINTENANCE</u>			
Oper. & Maint., Army	8,010,710	16,340,398	24,351,108
Oper. & Maint., Navy	5,812,266	22,942,878	28,755,144
Oper. & Maint., Marine Corps	1,026,856	2,375,490	3,402,346
Oper. & Maint., Air Force	8,435,728	19,603,989	28,039,717
Oper. & Maint., Defense-Wide	3,417,563	10,769,242	14,186,805
Oper. & Maint., Army Reserve	543,170	1,389,629	1,932,799
Oper. & Maint., Navy Reserve	334,787	848,219	1,183,006
Oper&Maint, Marine Corp Reserve	48,518	113,485	162,003
Oper & Maint, Air Force Reserve	522,634	1,737,176	2,259,810
Oper. & Maint., Army Nat'l Guard	1,071,667	3,029,384	4,101,051
Oper. & Maint., Air Nat'l Guard	924,002	3,355,347	4,279,349
US Court of Appeals, Armed Forces	4,470	8,317	12,787
Spt. for Int'l Sport. Comp., Def	8,380	9,447	17,827
Environmental Rest. Fund, Army	-	86,609	86,609
Environmental Rest. Fund, Navy	-	56,212	56,212
Environmental Rest. Fund, AF	-	85,269	85,269
Environmental Rest. Fund, Def.	419	5,141	5,560
Envir. Rest., Form. Used Sites	-	53,839	53,839
Overseas Hum., Dis. & Civic. Aid	45,405	12,776	58,181
Restoration of Rocky Mtn Arsenal	-	5,735	5,735
Kaho'olawe Is Conv, Rm Env Res	-	66,375	66,375
Paymnt to Kaho'olawe Island Fd	-	75,000	75,000
Emer. Response Fd, Def.	4,991,905	-	4,991,905
Disposal of DoD Real Property	41,168	3,057	44,225
Lease of DoD Real Property	48,996	6,850	55,846
National Science Center, Army	55	2	57
DoD Overseas Mil. Fac. Inv. Rec.	12,994	213	13,207
FSU Threat Reduction	653,401	82,872	736,273
Def Export Loan Guar., Pgm Acct	15	-	15
Qlty of Life Enhancement, Def	85,460	-	85,460
Def. Burdensharing - Allies/NATO	-	210,000	210,000
Overseas Cont. Oper. Transfer Fd	32,061	3,704	35,765
Total OPERATION AND MAINTENANCE	36,072,630	83,276,655	119,349,285

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2003 - ESTIMATED
(Thousands of Dollars)

FY 2003 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>PROCUREMENT</u>			
Aircraft Procurement, Army	1,350,092	403,477	1,753,569
Missile Procurement, Army	1,177,665	103,684	1,281,349
Procurement of W&TCV, Army	2,015,385	309,804	2,325,189
Procurement of Ammunition, Army	853,938	253,648	1,107,586
Other Procurement, Army	3,005,148	1,702,572	4,707,720
Aircraft Procurement, Navy	6,337,983	1,552,817	7,890,800
Weapons Procurement, Navy	1,037,598	480,972	1,518,570
Shipbuilding & Conversion, Navy	7,083,134	871,083	7,954,217
Proc. of Ammunition, Navy & MC	544,324	148,780	693,104
Other Procurement, Navy	2,671,900	1,649,335	4,321,235
Procurement, Marine Corps	655,040	406,468	1,061,508
Aircraft Procurement, Air Force	7,307,403	3,331,558	10,638,961
Missile Procurement, Air Force	1,726,445	975,265	2,701,710
Proc. of Ammunition, Air Force	729,715	94,859	824,574
Other Procurement, Air Force	3,440,689	6,454,397	9,895,086
Procurement, Defense-Wide	2,024,350	1,004,936	3,029,286
National Guard & Res. Equipment	235,564	16,332	251,896
Defense Production Act Purchases	44,245	35,974	80,219
Total PROCUREMENT	42,240,618	19,795,961	62,036,579
<u>RESEARCH, DEV, TEST & EVAL</u>			
RDT&E, Army	3,151,296	3,870,422	7,021,718
RDT&E, Navy	4,616,616	7,614,456	12,231,072
RDT&E, Air Force	6,021,023	11,455,840	17,476,863
RDT&E, Defense-Wide	7,865,541	7,989,493	15,855,034
Devel. Test & Eval., Defense	19,880	-	19,880
Operational Test & Eval., Def.	127,991	104,955	232,946
Total RESEARCH, DEV, TEST & EVAL	21,802,347	31,035,166	52,837,513
<u>MILITARY CONSTRUCTION</u>			
Military Construction, Army	1,118,545	67,008	1,185,553
Military Construction, Navy	901,393	143,417	1,044,810
Military Construction, Air Force	955,998	138,706	1,094,704
Military Construction, Def-Wide	698,689	102,267	800,956
Mil. Con., Army National Guard	305,756	12,552	318,308
Mil. Con., Air National Guard	210,823	9,783	220,606
Mil. Con., Army Reserve	119,472	8,648	128,120
Mil. Con., Naval Reserve	54,366	13,561	67,927
Mil. Con., Air Force Reserve	51,563	4,034	55,597
Base Realign & Closure	610,839	199,741	810,280
NATO Security Investment Program	187,528	83,600	271,128
Total MILITARY CONSTRUCTION	5,214,972	783,017	5,997,989
<u>FAMILY HOUSING</u>			
Fam. Housing Constr., Army	135,924	5,509	141,433
Fam. Housing Oper. & Maint, Army	349,767	790,795	1,140,562
Fam. Housing Constr., Navy & MC	295,918	16,615	312,533
Fam. Housing Oper. & Maint, N&MC	386,598	521,382	907,980
Fam. Housing Constr., AF	396,754	50,703	447,457
Fam. Housing Oper. & Maint., AF	311,678	589,463	901,141
Fam. Housing Constr., Def-Wide	773	384	1,157
Fam. Housing Oper. & Maint., DW	24,392	30,100	54,492
Homeowners Asst. Fund, Defense	25,087	-	25,087
DoD Fam Hsg Improvement Fund	190,198	27,818	218,016
Total FAMILY HOUSING	2,117,089	2,032,769	4,149,858

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2003 - ESTIMATED
(Thousands of Dollars)

FY 2003 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>REVOLVING AND MGMT FUNDS</u>			
National Def Stockpile Trans Fd	-	-124,063	-124,063
Pent. Reserv. Maint. Rev. Fd.	10,900	255,000	265,900
Working Capital Fund, Army	-	-2,000	-2,000
Working Capital Fund, Navy	205,000	-	205,000
Working Capital Fund, Air Force	73,000	-	73,000
Working Capital Fund, DECA	104,600	969,200	1,073,800
Buildings Maintenance Fund	-2,600	-	-2,600
Army Conv. Ammo Wrkng Cap. Fund	64,100	-	64,100
National Defense Sealift Fund	772,136	498,792	1,270,928
Total REVOLVING AND MGMT FUNDS	1,227,136	1,596,929	2,824,065
<u>OTHER DOD PROGRAMS</u>			
Defense Health Program	4,827,236	11,311,765	16,139,001
Chem Agents & Munit Destr, Army	353,953	808,838	1,162,791
Chem Agents & Munit Destr, Def	15,952	-	15,952
Drug Intrdct & Cntr-Drng Act, Def	-	649,571	649,571
Office of the Inspector General	13,262	139,871	153,133
Total OTHER DOD PROGRAMS	5,210,403	12,910,045	18,120,448
<u>DEFENSE-WIDE CONTINGENCIES</u>			
Gen. Trans. Auth. Outlay Allowan	-	1,050,000	1,050,000
Total DEFENSE-WIDE CONTINGENCIES	-	1,050,000	1,050,000
<u>DEDUCT FOR OFFSETTING RCPTS</u>			
Offsetting Receipts	-	-913,463	-913,463
Total DEDUCT FOR OFFSETTING RCPTS	-	-913,463	-913,463
<u>TRUST FUNDS</u>			
Ainsworth Library	-	1	1
Army General Gift Fund	-	16,070	16,070
USN Academy Gift and Museum Fund	-	6,000	6,000
Navy General Gift Fund	-	620	620
Ships Stores Profit, Navy	-	20,000	20,000
Air Force General Gift Fund	-	8,571	8,571
For. Nat. Empl. Sep. Pay Tr. Fd	-	40,125	40,125
Voluntary Separation Trust Fund	-	156,200	156,200
National Security Educ. Trust Fd	-	8,000	8,000
Schg Coll, Sales Comm. Strs, D-TR	152,100	-173,300	-21,200
Host Nat Sup, US Reloc Act, Def	-	6,000	6,000
Total TRUST FUNDS	152,100	88,287	240,387
<u>INTERFUND TRANSACTIONS</u>			
Profits Sales of Ships Stores, N	-	-20,000	-20,000
Defense Cooperation Account Rcpt	-	-11,526	-11,526
Earnings on Investment, Defense	-	-128	-128
Deposits to Kaho'Olawe Island Fd	-	-75,000	-75,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-40,125	-40,125
Emp Agy Cont, VSI Trust Fd.	-	-80,200	-80,200
Total INTERFUND TRANSACTIONS	-	-226,979	-226,979

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 ANALYSIS OF OUTLAYS
 FISCAL YEAR 2004 - ESTIMATED
 (Thousands of Dollars)

FY 2004 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>MILITARY PERSONNEL</u>			
Military Personnel, Army	1,243,199	35,479,003	36,722,202
Military Personnel, Navy	522,548	24,608,113	25,130,661
Military Personnel, Marine Corps	308,841	9,205,761	9,514,602
Military Personnel, Air Force	1,429,226	24,926,018	26,355,244
Reserve Personnel, Army	264,038	-	264,038
Reserve Personnel, Navy	176,130	-	176,130
Reserve Personnel, Marine Corps	53,711	-	53,711
Reserve Personnel, Air Force	70,910	-	70,910
National Guard Personnel, Army	282,433	-	282,433
National Guard Personnel, AF	18,588	-	18,588
Total MILITARY PERSONNEL	4,369,624	94,218,895	98,588,519
<u>OPERATION AND MAINTENANCE</u>			
Oper. & Maint., Army	7,530,875	17,176,155	24,707,030
Oper. & Maint., Navy	5,770,712	22,347,275	28,117,987
Oper. & Maint., Marine Corps	1,068,214	2,299,493	3,367,707
Oper. & Maint., Air Force	7,323,941	20,150,600	27,474,541
Oper. & Maint., Defense-Wide	3,785,945	12,394,994	16,180,939
Oper. & Maint., Army Reserve	529,974	1,395,686	1,925,660
Oper. & Maint., Navy Reserve	351,352	822,689	1,174,041
Oper&Maint, Marine Corp Reserve	63,892	110,460	174,352
Oper & Maint, Air Force Reserve	398,204	1,760,784	2,158,988
Oper. & Maint., Army Nat'l Guard	1,162,632	3,011,102	4,173,734
Oper. & Maint., Air Nat'l Guard	708,573	3,610,170	4,318,743
US Court of Appeals, Armed Forces	1,021	8,990	10,011
Spt. for Int'l Sport. Comp., Def	8,055	-	8,055
Environmental Rest. Fund, Army	177,156	87,124	264,280
Environmental Rest. Fund, Navy	114,978	56,354	171,332
Environmental Rest. Fund, AF	174,414	84,548	258,962
Environmental Rest. Fund, Def.	10,515	5,298	15,813
Envir. Rest., Form. Used Sites	110,124	46,776	156,900
Overseas Hum., Dis. & Civic. Aid	38,651	12,980	51,631
Restoration of Rocky Mtn Arsenal	-	10,210	10,210
Kaho'olawe Is Conv, Rm Env Res	4,500	-	4,500
Emer. Response Fd, Def.	1,349,164	-	1,349,164
Disposal of DoD Real Property	26,083	812	26,895
Lease of DoD Real Property	3,425	7,385	10,810
National Science Center, Army	3	2	5
DoD Overseas Mil. Fac. Inv. Rec.	5,533	213	5,746
FSU Threat Reduction	386,959	90,160	477,119
Qlty of Life Enhancement, Def	27,262	-	27,262
Def. Burdensharing - Allies/NATO	-	210,000	210,000
Overseas Cont. Oper. Transfer Fd	989	37,250	38,239
Total OPERATION AND MAINTENANCE	31,133,146	85,737,510	116,870,656
<u>PROCUREMENT</u>			
Aircraft Procurement, Army	1,673,562	383,127	2,056,689
Missile Procurement, Army	981,326	145,946	1,127,272
Procurement of W&TCV, Army	1,896,743	229,699	2,126,442
Procurement of Ammunition, Army	939,656	275,093	1,214,749
Other Procurement, Army	3,626,256	1,265,056	4,891,312
Aircraft Procurement, Navy	6,823,425	1,581,867	8,405,292
Weapons Procurement, Navy	1,190,813	523,849	1,714,662
Shipbuilding & Conversion, Navy	6,643,821	1,060,839	7,704,660
Proc. of Ammunition, Navy & MC	788,870	119,906	908,776
Other Procurement, Navy	2,533,004	1,707,997	4,241,001
Procurement, Marine Corps	797,504	321,300	1,118,804
Aircraft Procurement, Air Force	8,513,744	3,140,634	11,654,378
Missile Procurement, Air Force	1,737,002	1,620,704	3,357,706
Proc. of Ammunition, Air Force	1,055,114	96,354	1,151,468
Other Procurement, Air Force	3,913,565	7,164,968	11,078,533
Procurement, Defense-Wide	2,155,236	1,107,302	3,262,538
National Guard & Res. Equipment	299,498	-	299,498
Defense Production Act Purchases	35,863	33,758	69,621
Total PROCUREMENT	45,605,002	20,778,399	66,383,401

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2004 - ESTIMATED
(Thousands of Dollars)

FY 2004 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>RESEARCH, DEV, TEST & EVAL</u>			
RDT&E, Army	3,511,981	4,698,255	8,210,236
RDT&E, Navy	5,646,717	7,899,726	13,546,443
RDT&E, Air Force	6,498,252	12,540,801	19,039,053
RDT&E, Defense-Wide	8,686,130	8,447,901	17,134,031
Devel. Test & Eval., Defense	3,046	-	3,046
Operational Test & Eval., Def.	132,811	126,991	259,802
Total RESEARCH, DEV, TEST & EVAL	24,478,937	33,713,674	58,192,611
<u>MILITARY CONSTRUCTION</u>			
Military Construction, Army	1,437,844	62,976	1,500,820
Military Construction, Navy	1,058,194	124,614	1,182,808
Military Construction, Air Force	1,002,685	100,460	1,103,145
Military Construction, Def-Wide	680,412	78,919	759,331
Mil. Con., Army National Guard	273,255	8,751	282,006
Mil. Con., Air National Guard	210,215	2,901	213,116
Mil. Con., Army Reserve	107,253	5,889	113,142
Mil. Con., Naval Reserve	55,814	5,074	60,888
Mil. Con., Air Force Reserve	59,801	2,659	62,460
Base Realgn & Closure	479,543	136,511	616,054
NATO Security Investment Program	167,153	84,650	251,803
Total MILITARY CONSTRUCTION	5,532,169	613,404	6,145,573
<u>FAMILY HOUSING</u>			
Fam. Housing Constr., Army	150,976	7,138	158,114
Fam. Housing Oper. & Maint, Army	353,087	745,764	1,098,851
Fam. Housing Constr., Navy & MC	305,969	9,210	315,179
Fam. Housing Oper. & Maint, N&MC	392,544	515,931	908,475
Fam. Housing Constr., AF	403,412	52,172	455,584
Fam. Housing Oper. & Maint., AF	275,648	569,942	845,590
Fam. Housing Constr., Def-Wide	456	25	481
Fam. Housing Oper. & Maint., DW	13,116	35,102	48,218
DoD Fam Hsg Improvement Fund	258,243	180	258,423
Total FAMILY HOUSING	2,153,451	1,935,464	4,088,915
<u>REVOLVING AND MGMT FUNDS</u>			
National Def Stockpile Trans Fd	-	-72,558	-72,558
Pent. Reserv. Maint. Rev. Fd.	95,100	-	95,100
Working Capital Fund, Army	-94,000	-	-94,000
Working Capital Fund, Navy	254,000	-	254,000
Working Capital Fund, Air Force	106,000	-	106,000
Working Capital Fund, Defense	200,000	-	200,000
Working Capital Fund, DECA	-	1,091,000	1,091,000
Army Conv. Ammo Wrkng Cap. Fund	12,200	-	12,200
National Defense Sealift Fund	462,613	562,523	1,025,136
Total REVOLVING AND MGMT FUNDS	1,035,913	1,580,965	2,616,878
<u>OTHER DOD PROGRAMS</u>			
Defense Health Program	3,658,806	11,767,394	15,426,200
Chem Agents & Munit Destr, Army	491,160	925,313	1,416,473
Chem Agents & Munit Destr, Def	3,532	-	3,532
Drug Intrdct & Cntr-Drng Act, Def	173,509	608,941	782,450
Office of the Inspector General	15,772	144,580	160,352
Total OTHER DOD PROGRAMS	4,342,779	13,446,228	17,789,007
<u>DEFENSE-WIDE CONTINGENCIES</u>			
Gen. Trans. Auth. Outlay Allowan	-225,000	1,050,000	825,000
Other Legislation	-	25,020	25,020
Total DEFENSE-WIDE CONTINGENCIES	-225,000	1,075,020	850,020

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 ANALYSIS OF OUTLAYS
 FISCAL YEAR 2004 - ESTIMATED
 (Thousands of Dollars)

FY 2004 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>DEDUCT FOR OFFSETTING RCPTS</u>			
Offsetting Receipts	-	-872,669	-872,669
Total DEDUCT FOR OFFSETTING RCPTS	-	-872,669	-872,669
<u>TRUST FUNDS</u>			
Ainsworth Library	-	1	1
Army General Gift Fund	-	17,325	17,325
USN Academy Gift and Museum Fund	-	6,325	6,325
Navy General Gift Fund	-	1,550	1,550
Ships Stores Profit, Navy	-	17,805	17,805
Air Force General Gift Fund	-	8,571	8,571
For. Nat. Empl. Sep. Pay Tr. Fd	-	37,559	37,559
Voluntary Separation Trust Fund	-	155,900	155,900
Schg Coll, Sales Comm. Strs, D-TR	158,400	-181,300	-22,900
Host Nat Sup, US Reloc Act, Def	-	7,189	7,189
Total TRUST FUNDS	158,400	70,925	229,325
<u>INTERFUND TRANSACTIONS</u>			
Profits Sales of Ships Stores, N	-	-17,805	-17,805
Defense Cooperation Account Rcpt	-	-11,643	-11,643
Earnings on Investment, Defense	-	-129	-129
Emp Agy Cont, For. Nat'l Emp Sep	-	-37,559	-37,559
Emp Agy Cont, VSI Trust Fd.	-	-108,100	-108,100
Total INTERFUND TRANSACTIONS	-	-175,236	-175,236

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2005 - ESTIMATED
(Thousands of Dollars)

FY 2005 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>MILITARY PERSONNEL</u>			
Military Personnel, Army	1,711,357	38,057,915	39,769,272
Military Personnel, Navy	599,043	25,645,285	26,244,328
Military Personnel, Marine Corps	327,468	9,794,941	10,122,409
Military Personnel, Air Force	1,646,662	27,384,308	29,030,970
Reserve Personnel, Army	30,734	-	30,734
Reserve Personnel, Navy	7,146	-	7,146
Reserve Personnel, Marine Corps	5,702	-	5,702
Reserve Personnel, Air Force	1,237	-	1,237
Total MILITARY PERSONNEL	4,329,349	100,882,449	105,211,798
<u>OPERATION AND MAINTENANCE</u>			
Oper. & Maint., Army	7,767,874	17,743,612	25,511,486
Oper. & Maint., Navy	5,886,981	22,781,471	28,668,452
Oper. & Maint., Marine Corps	1,089,685	2,477,188	3,566,873
Oper. & Maint., Air Force	7,657,204	20,976,076	28,633,280
Oper. & Maint., Defense-Wide	4,025,127	12,776,748	16,801,875
Oper. & Maint., Army Reserve	542,646	1,443,829	1,986,475
Oper. & Maint., Navy Reserve	343,799	829,165	1,172,964
Oper&Maint, Marine Corp Reserve	61,927	119,784	181,711
Oper & Maint, Air Force Reserve	403,794	1,805,399	2,209,193
Oper. & Maint., Army Nat'l Guard	1,166,753	3,260,758	4,427,511
Oper. & Maint., Air Nat'l Guard	760,012	3,608,421	4,368,433
US Court of Appeals, Armed Forces	1,200	9,433	10,633
Spt. for Int'l Sport. Comp., Def	1,889	-	1,889
Environmental Rest. Fund, Army	264,817	88,429	353,246
Environmental Rest. Fund, Navy	171,481	58,920	230,401
Environmental Rest. Fund, AF	258,207	87,641	345,848
Environmental Rest. Fund, Def.	15,977	5,210	21,187
Envir. Rest., Form. Used Sites	149,518	47,854	197,372
Overseas Hum., Dis. & Civic. Aid	43,511	13,112	56,623
Restoration of Rocky Mtn Arsenal	-	10,010	10,010
Kaho'olawe Is Conv, Rm Env Res	1,500	-	1,500
Emer. Response Fd, Def.	236,104	-	236,104
Disposal of DoD Real Property	14,066	1,534	15,600
Lease of DoD Real Property	5,748	7,385	13,133
National Science Center, Army	3	2	5
DoD Overseas Mil. Fac. Inv. Rec.	2,879	213	3,092
FSU Threat Reduction	359,538	82,040	441,578
Qlty of Life Enhancement, Def	9,499	-	9,499
Def. Burdensharing - Allies/NATO	-	210,000	210,000
Overseas Cont. Oper. Transfer Fd	10,114	731,516	741,630
Total OPERATION AND MAINTENANCE	31,251,853	89,175,750	120,427,603
<u>PROCUREMENT</u>			
Aircraft Procurement, Army	1,716,537	336,626	2,053,163
Missile Procurement, Army	1,066,480	140,864	1,207,344
Procurement of W&TCV, Army	1,596,712	282,174	1,878,886
Procurement of Ammunition, Army	988,550	238,273	1,226,823
Other Procurement, Army	3,127,849	1,386,492	4,514,341
Aircraft Procurement, Navy	6,998,437	1,609,302	8,607,739
Weapons Procurement, Navy	1,292,723	676,949	1,969,672
Shipbuilding & Conversion, Navy	7,852,665	1,081,341	8,934,006
Proc. of Ammunition, Navy & MC	791,043	137,731	928,774
Other Procurement, Navy	2,828,392	1,809,760	4,638,152
Procurement, Marine Corps	785,993	406,766	1,192,759
Aircraft Procurement, Air Force	8,805,066	3,468,568	12,273,634
Missile Procurement, Air Force	2,362,484	1,852,201	4,214,685
Proc. of Ammunition, Air Force	1,147,146	110,832	1,257,978
Other Procurement, Air Force	4,313,427	7,703,389	12,016,816
Procurement, Defense-Wide	2,403,372	1,045,621	3,448,993
National Guard & Res. Equipment	189,353	-	189,353
Defense Production Act Purchases	34,866	1,258	36,124
Total PROCUREMENT	48,301,095	22,288,147	70,589,242

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2005 - ESTIMATED
(Thousands of Dollars)

FY 2005 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>RESEARCH, DEV, TEST & EVAL</u>			
RDT&E, Army	4,157,039	4,912,426	9,069,465
RDT&E, Navy	6,027,592	8,648,702	14,676,294
RDT&E, Air Force	7,412,151	13,371,202	20,783,353
RDT&E, Defense-Wide	9,313,405	9,450,169	18,763,574
Operational Test & Eval., Def.	144,919	133,403	278,322
Total RESEARCH, DEV, TEST & EVAL	27,055,106	36,515,902	63,571,008
<u>MILITARY CONSTRUCTION</u>			
Military Construction, Army	1,611,817	81,832	1,693,649
Military Construction, Navy	1,017,736	114,467	1,132,203
Military Construction, Air Force	786,894	81,087	867,981
Military Construction, Def-Wide	642,221	79,780	722,001
Mil. Con., Army National Guard	240,307	13,851	254,158
Mil. Con., Air National Guard	114,997	4,390	119,387
Mil. Con., Army Reserve	104,853	8,515	113,368
Mil. Con., Naval Reserve	45,592	4,230	49,822
Mil. Con., Air Force Reserve	50,281	4,307	54,588
Base Realgn & Closure	363,075	185,710	548,785
NATO Security Investment Program	84,125	82,900	167,025
Total MILITARY CONSTRUCTION	5,061,898	661,069	5,722,967
<u>FAMILY HOUSING</u>			
Fam. Housing Constr., Army	255,452	16,958	272,410
Fam. Housing Oper. & Maint, Army	311,270	674,688	985,958
Fam. Housing Constr., Navy & MC	188,334	8,083	196,417
Fam. Housing Oper. & Maint, N&MC	328,772	519,173	847,945
Fam. Housing Constr., AF	539,855	63,672	603,527
Fam. Housing Oper. & Maint., AF	270,072	591,612	861,684
Fam. Housing Constr., Def-Wide	2,823	3	2,826
Fam. Housing Oper. & Maint., DW	13,267	33,409	46,676
DoD Fam Hsg Improvement Fund	6,743	118,800	125,543
Total FAMILY HOUSING	1,916,588	2,026,398	3,942,986
<u>REVOLVING AND MGMT FUNDS</u>			
National Def Stockpile Trans Fd	-	-59,434	-59,434
Pent. Reserv. Maint. Rev. Fd.	-40,500	-	-40,500
Working Capital Fund, DECA	-	1,000,000	1,000,000
Army Conv. Ammo Wrkng Cap. Fund	5,100	-	5,100
National Defense Sealift Fund	462,354	606,986	1,069,340
Total REVOLVING AND MGMT FUNDS	426,954	1,547,552	1,974,506
<u>OTHER DOD PROGRAMS</u>			
Defense Health Program	3,517,994	12,605,629	16,123,623
Chem Agents & Munit Destr, Army	632,947	837,673	1,470,620
Chem Agents & Munit Destr, Def	946	-	946
Drug Intrdct & Cntr-Drq Act, Def	191,430	620,987	812,417
Office of the Inspector General	16,599	148,145	164,744
Total OTHER DOD PROGRAMS	4,359,916	14,212,434	18,572,350
<u>DEFENSE-WIDE CONTINGENCIES</u>			
Gen. Trans. Auth. Outlay Allowan	-675,000	1,050,000	375,000
Other Legislation	15,975	26,688	42,663
Total DEFENSE-WIDE CONTINGENCIES	-659,025	1,076,688	417,663

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
ANALYSIS OF OUTLAYS
FISCAL YEAR 2005 - ESTIMATED
(Thousands of Dollars)

FY 2005 APPROPRIATION TITLE	PRIOR YEAR OUTLAYS	CURRENT YEAR OUTLAYS	TOTAL OUTLAYS
(1)	(2)	(3)	(4)
<u>DEDUCT FOR OFFSETTING RCPTS</u>			
Offsetting Receipts	-	-852,830	-852,830
Total DEDUCT FOR OFFSETTING RCPTS	-	-852,830	-852,830
<u>TRUST FUNDS</u>			
Ainsworth Library	-	1	1
Army General Gift Fund	-	17,637	17,637
USN Academy Gift and Museum Fund	-	6,439	6,439
Navy General Gift Fund	-	1,577	1,577
Ships Stores Profit, Navy	-	18,125	18,125
Air Force General Gift Fund	-	8,571	8,571
For. Nat. Empl. Sep. Pay Tr. Fd	-	38,235	38,235
Voluntary Separation Trust Fund	-	155,600	155,600
Schg Coll, Sales Comm. Strs, D-TR	176,400	-195,700	-19,300
Host Nat Sup, US Reloc Act, Def	-	7,318	7,318
Total TRUST FUNDS	176,400	57,803	234,203
<u>INTERFUND TRANSACTIONS</u>			
Profits Sales of Ships Stores, N	-	-18,125	-18,125
Defense Cooperation Account Rcpt	-	-11,761	-11,761
Earnings on Investment, Defense	-	-130	-130
Emp Agy Cont, For. Nat'l Emp Sep	-	-38,235	-38,235
Emp Agy Cont, VSI Trust Fd.	-	-111,100	-111,100
Total INTERFUND TRANSACTIONS	-	-179,351	-179,351

RATES

**FY 2004/2005 Department of Defense Outlay Rates
(as a percent of Budget Authority)**

**FY 2004/2005 Department of Defense Obligation Rates
(as a percent of Budget Authority)**

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
MILITARY PERSONNEL								
2010A Military Personnel, Army	2003	94.90	4.50	0.10	0.10	0.00		
	2004		94.89	4.51	0.10	0.10	0.00	
	2005			96.80	1.90	0.60	0.10	0.10
1453N Military Personnel, Navy	2003	97.30	2.20	0.10	0.10	0.00	0.00	
	2004		97.30	2.20	0.10	0.10	0.00	0.00
	2005			98.50	0.50	0.20	0.10	0.10
1105N Military Personnel, Marine Corps	2003	96.30	3.10	0.10	0.00	0.00		
	2004		96.30	3.10	0.10	0.00	0.00	
	2005			98.40	1.00	0.10	0.00	0.00
3500F Military Personnel, Air Force	2003	93.30	5.60	0.60	0.10			
	2004		93.30	5.60	0.60	0.10		
	2005			98.49	0.50	0.20	0.10	
2070A Reserve Personnel, Army	2003	92.80	6.40	0.10				
1405N Reserve Personnel, Navy	2003	88.60	8.80	0.20				
1108N Reserve Personnel, Marine Corps	2003	92.70	6.30	0.10				
3700F Reserve Personnel, Air Force	2003	93.40	5.20	0.10				
2060A National Guard Personnel, Army	2003	93.90	5.50					
3850F National Guard Personnel, Air Force	2003	96.00	1.00					
COMPOSITE TOTAL	2003	94.95	4.24	0.21	0.08	0.00	0.00	
	2004		95.21	4.08	0.24	0.09	0.00	0.00
	2005			97.84	1.08	0.34	0.09	0.06
OPERATION AND MAINTENANCE								
2020A Operation & Maintenance, Army	2003	68.80	24.40	4.10	1.50	0.50	0.20	
	2004		68.80	24.40	4.10	1.50	0.50	0.20
	2005			68.80	24.40	4.10	1.50	0.50
1804N Operation & Maintenance, Navy	2003	79.00	16.00	2.50	1.00	0.80	0.20	
	2004		79.00	16.00	2.50	1.00	0.80	0.20
	2005			79.00	16.00	2.50	1.00	0.80
1106N Operation & Maintenance, Marine Corps	2003	67.50	27.00	4.00	0.50	0.30	0.20	
	2004		67.50	27.00	4.00	0.50	0.30	0.20
	2005			67.50	27.00	4.00	0.50	0.30

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
OPERATION AND MAINTENANCE								
3400F Operation & Maintenance, Air Nat'l Guard								
	2003	72.50	22.40	3.00	1.10	0.30	0.20	
	2004		72.50	22.40	3.00	1.10	0.30	0.20
	2005			72.50	22.40	3.00	1.10	0.30
0100D Operation & Maintenance, Defense-Wide								
	2003	74.80	20.10	3.00	1.00	0.50	0.10	
	2004		74.80	20.10	3.00	1.00	0.50	0.10
	2005			74.80	20.10	3.00	1.00	0.50
2080A Operation & Maintenance, Army Reserve								
	2003	71.50	22.80	4.00	0.70	0.30	0.20	
	2004		71.50	22.80	4.00	0.70	0.30	0.20
	2005			71.50	22.80	4.00	0.70	0.30
1806N Operation & Maintenance, Navy Reserve								
	2003	70.20	24.50	2.50	1.50	0.70	0.10	
	2004		70.20	24.50	2.50	1.50	0.70	0.10
	2005			70.20	24.50	2.50	1.50	0.70
1107N Operation & Maintenance, Marine Corps Reserve								
	2003	63.50	30.70	3.00	2.00	0.20	0.10	
	2004		63.50	30.70	3.00	2.00	0.20	0.10
	2005			63.50	30.70	3.00	2.00	0.20
3740F Operation & Maintenance, Air Force Reserve								
	2003	80.80	15.90	2.00	0.50	0.20	0.10	
	2004		80.80	15.90	2.00	0.50	0.20	0.10
	2005			80.80	15.90	2.00	0.50	0.20
2065A Operation & Maintenance, Army Nat'l Guard								
	2003	71.50	23.70	2.20	1.00	0.90	0.20	
	2004		71.50	23.70	2.20	1.00	0.90	0.20
	2005			71.50	23.70	2.20	1.00	0.90
3840F Operation & Maintenance, Air Nat'l Guard								
	2003	82.00	15.90	1.00	0.30	0.20	0.10	
	2004		82.00	15.90	1.00	0.30	0.10	0.10
	2005			82.00	15.90	1.00	0.30	0.10
0104D United States Court of Appeal								
	2003	87.00	6.20	2.60	2.00	1.50	0.20	
	2004		87.00	6.20	2.60	2.00	1.50	
	2005			87.00	6.20	2.60	2.00	1.50
0838D Support for Int'l Sporting Competitions, Defense								
	2003	50.00	30.00	10.00	9.50			
0810A Environmental Restoration Fund, Army								
	2003	22.00	45.00	22.00	6.00	3.00	2.00	
	2004		22.00	45.00	22.00	6.00	3.00	2.00
	2005			22.00	45.00	22.00	6.00	3.00
0810N Environmental Restoration Fund, Navy								
	2003	22.00	45.00	22.00	6.00	3.00	2.00	
	2004		22.00	45.00	22.00	6.00	3.00	2.00
	2005			22.00	45.00	22.00	6.00	3.00
0810F Environmental Restoration Fund, Air Force								
	2003	22.00	45.00	22.00	6.00	3.00	2.00	
	2004		22.00	45.00	22.00	6.00	3.00	2.00
	2005			22.00	45.00	22.00	6.00	3.00

**FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)**

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
OPERATION AND MAINTENANCE								
0810D Environmental Restoration Fund, Defense-Wide	2003	22.00	45.00	22.00	6.00	3.00	2.00	
	2004		22.00	45.00	22.00	6.00	3.00	2.00
	2005			22.00	45.00	22.00	6.00	3.00
0811D Environmental Restoration, Formally Used Sites	2003	22.00	45.00	22.00	6.00	3.00	1.90	
	2004		22.00	45.00	22.00	6.00	3.00	1.90
	2005			22.00	45.00	22.00	6.00	3.00
0819D Overseas Humanitarian, Disaster and Civic Aid	2003	22.00	46.70	23.20	5.00	3.00	0.10	
	2004		22.00	46.70	23.20	5.00	3.00	0.10
	2005			22.00	46.70	23.20	5.00	3.00
5185N Kaho'olawe Is Convync, Remediation Fund	2003	88.50	6.00	2.00	1.90	1.00	0.10	
1236N Payment to Kaho'olawe Island	2003	100.00						
5188D Disposal of DoD Real Property	2003	17.67	45.00	20.00	8.00	4.00	1.50	
	2004		11.12	45.00	20.01	8.00	4.00	1.51
	2005			21.01	45.00	20.01	8.00	4.00
5189D Lease of DoD Real Property	2003	50.00	25.00	15.00	6.00	2.00	1.50	
	2004		50.00	25.00	15.00	6.00	2.00	1.50
	2005			50.00	25.00	15.00	6.00	2.00
5286A National Science Center, Army	2003	40.00	60.00					
	2004		40.00	60.00				
	2005			40.00	60.00			
5193D DoD Overseas Military Facilities	2003	16.00	50.04	19.98	7.96	3.98	1.50	
	2004		16.00	50.04	19.98	7.96	3.98	1.50
	2005			16.00	50.04	19.98	7.96	3.98
0134D Former Soviet Union (FSU) Threat Reduction	2003	20.00	24.00	23.00	15.00	12.00	5.00	0.50
	2004		20.00	24.00	23.00	15.00	12.00	5.00
	2005			20.00	24.00	23.00	15.00	12.00
0118D Overseas Contingency Operations Transfer Fund	2003	74.50	19.89	3.30	1.11	0.70	0.50	
	2004		74.50	19.90	3.30	1.10	0.70	0.50
	2005			74.50	19.90	3.30	1.10	0.70
COMPOSITE TOTAL	2003	73.15	21.04	3.33	1.19	0.59	0.22	0.00
	2004		73.10	21.07	3.33	1.19	0.58	0.22
	2005			73.10	21.10	3.32	1.19	0.58
PROCUREMENT								
2031A Aircraft Procurement, Army	2003	18.00	50.00	22.00	5.00	2.50	1.50	0.50
	2004		18.00	50.00	22.00	5.00	2.00	1.50
	2005			18.00	50.00	22.00	5.00	2.00

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
PROCUREMENT								
2032A Missile Procurement, Army	2003	10.00	30.00	50.00	6.20	2.00	0.80	0.50
	2004		10.00	30.00	50.00	6.20	2.00	0.80
	2005			10.00	30.00	50.00	6.20	2.00
2033A Procurement of W&TCV, Army	2003	14.00	52.00	24.50	6.00	1.50	1.00	0.50
	2004		14.00	52.00	24.50	6.00	1.50	1.00
	2005			14.00	52.00	24.50	6.00	1.50
2034A Procurement of Ammunition, Army	2003	21.00	48.00	20.70	7.00	1.30	1.00	0.50
	2004		21.00	48.00	20.70	7.00	1.30	1.00
	2005			21.00	48.00	20.70	7.00	1.30
2035A Other Procurement, Army	2003	30.00	48.00	14.00	4.20	1.50	1.00	0.50
	2004		30.00	48.00	14.00	4.20	1.50	1.00
	2005			30.00	48.00	14.00	4.20	1.50
1506N Aircraft Procurement, Navy	2003	18.00	42.00	28.00	5.00	4.00	1.50	0.60
	2004		18.00	42.00	28.00	5.00	4.00	1.50
	2005			18.00	42.00	28.00	5.00	4.00
1507N Weapons Procurement, Navy	2003	26.30	34.00	16.50	14.00	6.00	1.40	1.00
	2004		26.30	34.00	16.50	14.00	6.00	1.40
	2005			26.30	34.00	16.50	14.00	6.00
1611N Shipbuilding & Conversion, Navy	2003	9.63	17.27	20.84	19.73	10.21	7.79	2.56
	2004		9.27	17.52	20.69	19.48	10.41	8.07
	2005			9.61	17.28	20.83	19.72	10.22
1508N Procurement of Ammunition, Navy & Marine Corps	2003	13.00	47.00	21.00	8.50	7.50	1.50	1.00
	2004		13.00	47.00	21.00	8.50	7.50	1.50
	2005			13.00	47.00	21.00	8.50	7.50
1810N Other Procurement, Navy	2003	36.50	39.00	16.00	4.00	2.00	1.50	0.50
	2004		36.50	39.00	16.00	4.00	2.00	1.50
	2005			36.50	39.00	16.00	4.00	2.00
1109N Procurement, Marine Corps	2003	30.00	42.00	16.00	8.60	1.50	1.00	0.40
	2004		30.00	42.00	16.00	8.60	1.50	1.00
	2005			30.00	42.00	16.00	8.60	1.50
3010F Aircraft Procurement, Air Force	2003	26.00	42.00	21.00	5.70	2.00	1.50	1.00
	2004		26.00	42.00	18.90	8.00	3.00	1.50
	2005			26.00	42.00	18.90	8.00	3.00
3020F Missile Procurement, Air Force	2003	33.57	38.44	17.02	4.77	1.91	1.38	1.91
	2004		36.89	37.91	15.15	4.65	1.62	1.16
	2005			37.41	37.83	14.86	4.63	1.57
3011F Procurement of Ammunition, Air Force	2003	7.50	48.00	38.30	2.30	2.10	0.60	0.50
	2004		7.50	48.00	38.30	2.30	2.10	0.60
	2005			7.50	48.00	38.30	2.30	2.10

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
PROCUREMENT								
3080F Other Procurement, Air Force	2003	61.15	32.63	3.62	1.23	0.35	0.28	0.24
	2004		61.85	32.16	3.52	1.15	0.33	0.26
	2005			60.47	33.09	3.71	1.31	0.38
0300D Procurement, Defense-Wide	2003	30.00	42.50	17.00	6.30	2.70	0.40	0.60
	2004		30.00	42.50	17.00	6.30	2.70	0.40
	2005			30.00	42.50	17.00	6.30	2.70
0350D National Guard & Reserve Equipment	2003	17.00	30.00	24.00	22.50	4.00	1.50	0.50
0360D Defense Production Act Purchases	2003	50.00	25.00	25.00				
	2004		50.00	25.00	25.00			
	2005			50.02	25.01	25.01		
COMPOSITE TOTAL	2003	28.30	38.00	18.65	6.80	3.23	1.97	0.91
	2004		28.56	36.78	18.18	7.47	3.60	2.17
	2005			28.88	37.09	17.99	7.41	3.49
RESEARCH, DEV, TEST & EVAL								
2040A RDT&E, Army	2003	51.50	36.40	7.90	2.40	0.80	0.20	0.10
	2004		51.50	36.40	7.90	2.40	0.80	0.20
	2005			51.50	36.40	7.90	2.40	0.80
1319N RDT&E, Navy	2003	56.00	34.50	7.30	1.20	0.30	0.10	0.10
	2004		56.00	34.50	7.30	1.20	0.30	0.10
	2005			56.00	34.50	7.30	1.20	0.30
3600F RDT&E, Air Force	2003	62.09	30.83	4.11	1.55	0.42	0.14	0.07
	2004		61.67	30.96	4.26	1.66	0.45	0.15
	2005			61.58	30.99	4.29	1.68	0.46
0400D RDT&E, Defense-Wide	2003	47.00	41.00	10.20	0.90	0.20	0.10	0.10
	2004		47.00	41.00	10.20	0.90	0.20	0.10
	2005			47.00	41.00	10.20	0.90	0.20
0460D Operational Test & Evaluation, Defense	2003	44.30	43.70	6.00	1.80	0.50	0.40	
	2004		44.30	43.70	6.00	1.80	0.50	0.40
	2005			44.30	43.70	6.00	1.80	0.50
COMPOSITE TOTAL	2003	54.64	35.54	7.21	1.38	0.38	0.13	0.09
	2004		54.53	35.55	7.23	1.44	0.40	0.13
	2005			54.42	35.62	7.28	1.44	0.39
MILITARY CONSTRUCTION								
2050A Military Construction, Army	2003	4.10	37.10	35.60	13.30	3.80	3.00	2.60
	2004		4.10	37.10	35.60	13.30	3.80	3.00
	2005			4.10	37.10	35.60	13.30	3.80

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
MILITARY CONSTRUCTION								
1205N Military Construction, Navy	2003	11.00	50.00	26.50	8.00	2.00	1.00	1.00
	2004		11.00	50.00	26.50	8.00	2.00	1.00
	2005			11.00	50.00	26.50	8.00	2.00
3300F Military Construction, Air Force	2003	13.00	47.40	30.50	5.00	1.50	1.00	0.60
	2004		13.00	47.40	30.50	5.00	1.50	1.00
	2005			13.00	47.40	30.50	5.00	1.50
0500D Military Construction, Defense-Wide	2003	11.80	40.50	23.00	12.40	5.40	4.00	2.00
	2004		11.80	40.50	23.00	12.40	5.40	4.00
	2005			11.80	40.50	23.00	12.40	5.40
2085A Military Construction, Army Nat'l Guard	2003	5.20	37.60	27.50	15.00	11.10	2.50	0.50
	2004		5.20	37.60	27.50	15.00	11.10	2.50
	2005			5.20	37.60	27.50	15.00	11.10
3830F Military Construction, Air Nat'l Guard	2003	4.80	53.50	30.00	8.00	2.50	1.00	
	2004		4.80	53.50	30.00	8.00	2.50	1.00
	2005			4.80	53.50	30.00	8.00	2.50
2086A Military Construction, Army Reserve	2003	8.60	38.40	29.50	13.30	6.00	3.30	0.20
	2004		8.60	38.40	29.50	13.30	6.00	3.30
	2005			8.60	38.40	29.50	13.30	6.00
1235N Military Construction, Navy Reserve	2003	18.10	30.60	46.00	3.00	1.00	0.40	0.40
	2004		18.10	30.60	46.00	3.00	1.00	0.40
	2005			18.10	30.60	46.00	3.00	1.00
3730F Military Construction, Air Force Reserve	2003	6.00	49.00	27.50	9.00	5.00	2.50	0.50
	2004		6.00	49.00	27.50	9.00	5.00	2.50
	2005			6.00	49.00	27.50	9.00	5.00
051000D Base Realignment & Closure, Composite	2003	38.60	34.50	13.00	6.00	4.50	1.90	1.00
	2004		38.60	34.50	13.00	6.00	4.50	1.90
	2005			38.60	34.50	13.00	6.00	4.50
0804D NATO Security Investment Program	2003	50.00	25.00	25.00				
	2004		50.00	25.00	25.00			
	2005			50.00	25.00	25.00		
COMPOSITE TOTAL	2003	12.45	42.18	28.51	9.32	3.42	2.10	1.38
	2004		12.22	41.86	28.73	9.56	3.38	2.14
	2005			10.85	41.67	28.12	10.87	3.82

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
FAMILY HOUSING								
0720A Family Housing Construction, Army	2003	2.00	35.00	30.00	21.00	8.00	2.00	1.00
	2004		2.00	35.00	30.00	21.00	8.00	2.00
	2005			2.00	35.00	30.00	21.00	8.00
0725A Family Housing Operation & Maintenance, Army	2003	71.50	21.80	4.70	1.00	0.30	0.20	
	2004		71.50	21.80	4.70	1.00	0.30	0.20
	2005			71.50	21.80	4.70	1.00	0.30
0730N Family Housing Construction, Navy & Marine Corps	2003	5.00	33.00	32.00	18.00	6.70	3.00	1.80
	2004		5.00	33.00	32.00	18.00	6.70	3.00
	2005			5.00	33.00	32.00	18.00	6.70
0735N Family Housing Operation & Maintenance, Navy & Marine Corps	2003	60.50	29.50	4.50	3.00	1.00	1.00	
	2004		60.50	29.50	4.50	3.00	1.00	1.00
	2005			60.50	29.50	4.50	3.00	1.00
0740F Family Housing Construction, Air Force	2003	7.50	46.00	20.00	15.00	8.00	2.00	1.00
	2004		7.50	46.00	20.00	15.00	8.00	2.00
	2005			7.50	46.00	20.00	15.00	8.00
0745F Family Housing Operation & Maintenance, Air Force	2003	68.30	23.90	3.20	1.50	1.40	1.00	
	2004		68.30	23.90	3.20	1.50	1.40	1.00
	2005			68.30	23.90	3.20	1.50	1.40
0760D Family Housing Construction, Defense-Wide	2003	7.01	5.00	50.00	15.00	10.00	5.00	4.00
	2004		7.14	5.14	50.00	15.14	10.00	5.14
	2005			6.12	4.08	51.02	14.29	10.20
0765D Family Housing Operation & Maintenance, Defense-Wide	2003	71.00	14.00	7.00	5.00	2.30	0.20	
	2004		71.00	14.00	7.00	5.00	2.30	0.20
	2005			71.00	14.00	7.00	5.00	2.30
0834D Department of Defense Family Housing Improvement Fund	2003	61.51	18.28	9.24	4.04	3.08	2.41	1.44
	2004		60.00	19.00	9.67	4.33	3.33	2.67
	2005			60.00	19.00	9.60	4.20	3.20
COMPOSITE TOTAL	2003	48.31	29.31	10.75	6.50	2.98	1.19	0.39
	2004		48.18	29.65	10.53	6.56	3.01	1.14
	2005			42.47	30.40	12.76	8.24	3.72
REVOLVING AND MGMT FUNDS								
4557N National Defense Sealift Fund	2003	53.77	29.51	10.00	5.00	4.00	2.00	0.90
	2004		52.93	28.45	10.00	5.00	4.00	2.00
	2005			52.94	28.46	10.00	5.00	4.00

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OUTLAY RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
OTHER DOD PROGRAMS								
0130D Defense Health Program	2003	76.46	16.19	4.29	1.65	0.52	0.26	0.12
	2004		77.06	15.70	4.27	1.62	0.48	0.24
	2005			76.94	15.77	4.29	1.64	0.49
0390A Chem Agents & Munitions Destructions, Army	2003	55.81	30.50	7.78	3.25	1.25	0.79	0.04
	2004		56.08	30.20	7.49	3.41	1.27	0.90
	2005			57.50	30.38	5.98	3.10	1.14
0105D Drug Interdiction & Counter-Drug Act., Def.	2003	74.50	19.90	3.30	1.10	0.60	0.50	
	2004		74.50	19.90	3.30	1.10	0.60	0.50
	2005			74.50	19.90	3.30	1.10	0.60
0107D Office of the Inspector General	2003	89.00	9.00	0.50	0.40	0.30	0.20	0.10
	2004		89.00	9.00	0.50	0.40	0.30	0.20
	2005			89.00	9.00	0.50	0.40	0.30
COMPOSITE TOTAL	2003	74.75	17.52	4.50	1.75	0.58	0.32	0.11
	2004		75.12	17.17	4.48	1.75	0.56	0.31
	2005			75.44	17.02	4.35	1.71	0.55
DEFENSE-WIDE CONTINGENCIES								
5510D Other Legislation	2004		55.60	35.50	5.90	1.50		
	2005			55.60	35.50	5.90		

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OBLIGATION RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY2003	FY2004	INCREMENTAL YEAR RATE IN PERCENTAGE				
				FY2005	FY2006	FY2007	FY2008	FY2009
MILITARY PERSONNEL								
2010A Military Personnel, Army	2003	100.00						
	2004		100.00					
	2005			100.00				
1453N Military Personnel, Navy	2003	100.00						
	2004		100.00					
	2005			100.00				
1105N Military Personnel, Marine Corps	2003	100.00						
	2004		100.00					
	2005			100.00				
3500F Military Personnel, Air Force	2003	100.00						
	2004		100.00					
	2005			100.00				
2070A Reserve Personnel, Army	2003	100.00						
1405N Reserve Personnel, Navy	2003	100.00						
1108N Reserve Personnel, Marine Corps	2003	100.00						
3700F Reserve Personnel, Air Force	2003	100.00						
2060A National Guard Personnel, Army	2003	100.00						
3850F National Guard Personnel, Air Force	2003	100.00						
COMPOSITE TOTAL	2003	100.00						
	2004		100.00					
	2005			100.00				
OPERATION AND MAINTENANCE								
2020A Operation & Maintenance, Army	2003	100.00						
	2004		100.00					
	2005			100.00				
1804N Operation & Maintenance, Navy	2003	100.00						
	2004		100.00					
	2005			100.00				
1106N Operation & Maintenance, Marine Corps	2003	100.00						
	2004		100.00					
	2005			100.00				
3400F Operation & Maintenance, Air Force	2003	100.00						
	2004		100.00					
	2005			100.00				

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OBLIGATION RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	INCREMENTAL YEAR RATE IN PERCENTAGE						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
OPERATION AND MAINTENANCE								
0100D Operation & Maintenance, Defense-Wide	2003	100.00						
	2004		100.00					
	2005			100.00				
2080A Operation & Maintenance, Army Reserve	2003	100.00						
	2004		100.00					
	2005			100.00				
1806N Operation & Maintenance, Navy Reserve	2003	100.00						
	2004		100.00					
	2005			100.00				
1107N Operation & Maintenance, Marine Corps Reserve	2003	100.00						
	2004		100.00					
	2005			100.00				
3740F Operation & Maintenance, Air Force Reserve	2003	100.00						
	2004		100.00					
	2005			100.00				
2065A Operation & Maintenance, Army Nat'l Guard	2003	100.00						
	2004		100.00					
	2005			100.00				
3840F Operation & Maintenance, Air Nat'l Guard	2003	100.00						
	2004		100.00					
	2005			100.00				
0104D United States Court of Appeal	2003	100.00						
	2004		100.00					
	2005			100.00				
0838D Support for Int'l Sporting Competitions, Defense	2003	100.00						
0810A Environmental Restoration Fund, Army	2003	100.00						
	2004		100.00					
	2005			100.00				
0810N Environmental Restoration Fund, Navy	2003	100.00						
	2004		100.00					
	2005			100.00				
0810F Environmental Restoration Fund, Air Force	2003	100.00						
	2004		100.00					
	2005			100.00				
0810D Environmental Restoration Fund, Defense-Wide	2003	100.00						
	2004		100.00					
	2005			100.00				

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OBLIGATION RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY2003	FY2004	INCREMENTAL YEAR RATE IN PERCENTAGE				
				FY2005	FY2006	FY2007	FY2008	FY2009
OPERATION AND MAINTENANCE								
0811D Environmental Restoration, Formally Used Sites	2003	100.00						
	2004		100.00					
	2005			100.00				
0819D Overseas Humanitarian, Disaster and Civic Aid	2003	66.00	34.00					
	2004		66.00	34.00				
	2005			66.00	34.00			
0833D Emergency Response Fund, Defense	2003	100.00						
5188D Disposal of DoD Real Property	2003	100.00						
	2004		100.00					
	2005			100.00				
5189D Lease of DoD Real Property	2003	100.00						
	2004		100.00					
	2005			100.00				
5286A National Science Center, Army	2003	100.00						
	2004		100.00					
	2005			100.00				
5193D DoD Overseas Military Facilities	2003	100.00						
	2004		100.00					
	2005			100.00				
0134D Former Soviet Union (FSU) Threat Reduction	2003	33.00	38.00	29.00				
	2004		33.00	38.00	29.00			
	2005			33.00	38.00	29.00		
0118D Overseas Contingency Operations Transfer Fund	2003	100.00						
	2004		100.00					
	2005			100.00				
COMPOSITE TOTAL	2003	99.76	0.15	0.09				
	2004		99.75	0.17	0.08			
	2005			99.78	0.14	0.08		
PROCUREMENT								
2031A Aircraft Procurement, Army	2003	86.00	10.00	4.00				
	2004		86.00	10.00	4.00			
	2005			86.00	10.00	4.00		
2032A Missile Procurement, Army	2003	87.80	10.82	1.38				
	2004		87.80	10.82	1.38			
	2005			87.80	10.82	1.38		

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OBLIGATION RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY2003	FY2004	INCREMENTAL YEAR RATE IN PERCENTAGE				
				FY2005	FY2006	FY2007	FY2008	FY2009
PROCUREMENT								
2033A Procurement of W&TCV, Army	2003	82.30	13.60	4.10				
	2004		82.30	13.60	4.10			
	2005			82.30	13.60	4.10		
2034A Procurement of Ammunition, Army	2003	83.60	13.20	3.20				
	2004		83.60	13.20	3.20			
	2005			83.60	13.20	3.20		
2035A Other Procurement, Army	2003	89.00	8.00	3.00				
	2004		89.00	8.00	3.00			
	2005			89.00	8.00	3.00		
1506N Aircraft Procurement, Navy	2003	84.00	12.00	4.00				
	2004		84.00	12.00	4.00			
	2005			84.00	12.00	4.00		
1507N Weapons Procurement, Navy	2003	83.00	13.00	4.00				
	2004		83.00	13.00	4.00			
	2005			83.00	13.00	4.00		
1611N Shipbuilding & Conversion, Navy	2003	67.00	16.00	7.00	5.50	4.50		
	2004		67.00	16.00	7.00	5.50	4.50	
	2005			67.00	16.00	7.00	5.50	4.50
1508N Procurement of Ammunition, Navy & Marine Corps	2003	85.00	11.00	4.00				
	2004		85.00	11.00	4.00			
	2005			85.00	11.00	4.00		
1810N Other Procurement, Navy	2003	88.00	10.00	2.00				
	2004		88.00	10.00	2.00			
	2005			88.00	10.00	2.00		
1109N Procurement, Marine Corps	2003	81.00	11.00	8.00				
	2004		81.00	11.00	8.00			
	2005			81.00	11.00	8.00		
3010F Aircraft Procurement, Air Force	2003	86.00	8.00	6.00				
	2004		86.00	8.00	6.00			
	2005			86.00	8.00	6.00		
3020F Missile Procurement, Air Force	2003	82.00	9.00	9.00				
	2004		82.00	9.00	9.00			
	2005			82.00	9.00	9.00		
3011F Procurement of Ammunition, Air Force	2003	89.00	8.00	3.00				
	2004		89.00	8.00	3.00			
	2005			89.00	8.00	3.00		
3080F Other Procurement, Air Force	2003	85.00	10.00	5.00				
	2004		85.00	10.00	5.00			
	2005			85.00	10.00	5.00		

**FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OBLIGATION RATES
 (AS A PERCENT OF BUDGET AUTHORITY)**

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY2003	FY2004	INCREMENTAL YEAR RATE IN PERCENTAGE				
				FY2005	FY2006	FY2007	FY2008	FY2009
PROCUREMENT								
0300D Procurement, Defense-Wide	2003	77.13	16.03	6.84				
	2004		77.00	16.00	7.00			
	2005			77.00	16.00	7.00		
0350D National Guard & Reserve Equipment	2003	75.00	15.00	10.00				
0360D Defense Production Act Purchases	2003	50.00	43.00	7.00				
	2004		50.00	43.00	7.00			
	2005			50.02	42.98	7.00		
COMPOSITE TOTAL	2003	82.64	11.05	5.05	0.74	0.52		
	2004		82.03	11.26	5.18	0.84	0.69	
	2005			82.28	11.12	5.18	0.93	0.49
RESEARCH, DEV, TEST & EVAL								
2040A RDT&E, Army	2003	88.00	12.00					
	2004		88.00	12.00				
	2005			88.00	12.00			
1319N RDT&E, Navy	2003	93.00	7.00					
	2004		93.00	7.00				
	2005			93.00	7.00			
3600F RDT&E, Air Force	2003	90.00	10.00					
	2004		90.00	10.00				
	2005			90.00	10.00			
0400D RDT&E, Defense-Wide	2003	89.44	10.56					
	2004		89.50	10.50				
	2005			89.50	10.50			
0460D Operational Test & Evaluation, Defense	2003	93.00	7.00					
	2004		93.00	7.00				
	2005			93.00	7.00			
COMPOSITE TOTAL	2003	90.22	9.78					
	2004		90.18	9.82				
	2005			90.20	9.80			
MILITARY CONSTRUCTION								
2050A Military Construction, Army	2003	84.00	8.00	4.00	2.00	2.00		
	2004		84.00	8.00	4.00	2.00	2.00	
	2005			84.00	8.00	4.00	2.00	2.00
1205N Military Construction, Navy	2003	80.00	16.00	2.00	1.00	1.00		
	2004		80.00	16.00	2.00	1.00	1.15	
	2005			80.00	16.00	2.00	1.15	0.85
3300F Military Construction, Air Force	2003	88.00	7.00	3.00	1.00	1.00		
	2004		88.00	7.00	3.00	1.00	1.00	
	2005			65.00	20.30	10.60	3.61	0.50

**FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OBLIGATION RATES
 (AS A PERCENT OF BUDGET AUTHORITY)**

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY2003	FY2004	INCREMENTAL YEAR RATE IN PERCENTAGE				
				FY2005	FY2006	FY2007	FY2008	FY2009
MILITARY CONSTRUCTION								
0500D Military Construction, Defense-Wide	2003	53.00	25.00	12.00	6.00	4.00		
	2004		53.00	25.00	12.00	7.79	2.21	
	2005			53.00	25.00	12.00	7.27	2.73
2085A Military Construction, Army Nat'l Guard	2003	50.00	20.00	15.00	8.00	7.00		
	2004		50.00	20.00	15.00	8.00	7.00	
	2005			50.00	20.00	15.00	8.00	7.00
3830F Military Construction, Air Nat'l Guard	2003	70.00	20.00	5.00	3.00	2.00		
	2004		70.00	20.00	5.00	2.58	2.42	
	2005			70.00	20.00	4.94	2.95	2.11
2086A Military Construction, Army Reserve	2003	68.00	15.00	5.00	7.00	5.00		
	2004		68.00	15.00	5.00	7.00	5.00	
	2005			68.00	15.00	5.00	7.00	5.00
1235N Military Construction, Navy Reserve	2003	70.00	20.00	5.00	3.00	2.00		
	2004		70.00	20.00	5.00	3.00	2.00	
	2005			70.00	20.00	5.00	3.00	2.00
3730F Military Construction, Air Force Reserve	2003	88.00	8.00	2.00	1.50	0.50		
	2004		88.00	8.00	2.00	1.50	0.50	
	2005			88.00	8.00	3.11	0.89	0.50
051000D Base Realignment & Closure	2003	60.00	20.00	10.00	5.00	5.00		
	2004		60.00	20.00	10.00	5.00	5.00	
	2005			60.00	20.00	10.00	5.00	5.00
0804D NATO Security Investment Program	2003	87.00	5.00	4.00	3.00	1.00		
	2004		87.00	5.00	4.00	3.00	1.00	
	2005			87.00	5.00	4.00	3.00	1.00
COMPOSITE TOTAL	2003	77.56	12.62	5.03	2.56	2.23		
	2004		78.39	12.15	4.84	2.61	2.01	
	2005			75.05	13.67	5.92	3.09	2.27
FAMILY HOUSING								
0720A Family Housing Construction, Army	2003	83.01	16.99					
	2004		71.14	13.00	6.00	6.00		
	2005			73.35	13.00	6.00	6.00	
0725A Family Housing Operation & Maintenance, Army	2003	100.00						
	2004		100.00					
	2005			100.00				
0730N Family Housing Construction, Navy & Marine Corps	2003	54.01	29.75	6.44	4.00	2.00		
	2004		68.53	24.50	5.04	1.92		
	2005			78.07	14.44	7.49		

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 FY2004 DOD OBLIGATION RATES
 (AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY2003	FY2004	INCREMENTAL YEAR RATE IN PERCENTAGE				
				FY2005	FY2006	FY2007	FY2008	FY2009
FAMILY HOUSING								
0735N Family Housing Operation & Maintenance, Navy & Marine Corps	2003	100.00						
	2004		100.00					
	2005			100.00				
0740F Family Housing Construction, Air Force	2003	80.88	6.09	5.23	4.00	0.19		
	2004		83.35	6.11	5.00	4.00		
	2005			77.00	4.00	5.00	4.00	
0745F Family Housing Operation & Maintenance, Air Force	2003	100.00						
	2004		100.00					
	2005			100.00				
0760D Family Housing Construction, Defense-Wide	2003	80.00	10.00	5.00	2.99	2.01		
	2004		80.00	10.00	5.14	3.14		
	2005			79.59	10.20	4.08	3.00	
0765D Family Housing Operation & Maintenance, Defense-Wide	2003	100.00						
	2004		100.00					
	2005			100.00				
0834D Department of Defense Family Housing Improvement Fund	2003	100.00						
	2004		100.00					
	2005			100.00				
COMPOSITE TOTAL	2003	93.00	3.58	1.21	2.09	0.12		
	2004		93.36	3.35	3.14	0.15		
	2005			90.33	7.15	2.33	0.19	
OTHER DOD PROGRAMS								
0130D Defense Health Program	2003	99.63	0.34	0.03				
	2004		99.81	0.16	0.03			
	2005			99.80	0.17	0.03		
0390A Chem Agents & Munitions Destructions, Army	2003	96.04	3.25	0.71				
	2004		90.67	1.85	0.24			
	2005			92.16	2.13	0.11		
0105D Drug Interdiction & Counter-Drug Act., Def.	2003	100.00						
	2004		100.00					
	2005			100.00				
0107D Office of the Inspector General	2003	99.94	0.05	0.01				
	2004		99.94	0.05	0.01			
	2005			99.94	0.05	0.01		
COMPOSITE TOTAL	2003	99.41	0.52	0.07				
	2004		99.18	0.57	0.25			
	2005			99.36	0.48	0.16		

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**OBJECT CLASS DISTRIBUTION
OF DIRECT AND REIMBURSABLE OBLIGATIONS
FY 2002, FY 2003, FY 2004, FY 2005
AS REFLECTED IN THE FY 2004/FY 2005 BUDGET**

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 TOTAL DEPARTMENT OF DEFENSE
 (Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	17,227,577	17,502,127	17,865,142	18,263,327
Other than full-time permanent	1,527,649	1,290,443	1,362,514	1,431,610
Other personnel compensation	850,365	878,114	842,985	782,899
Military personnel	59,916,064	60,188,722	64,545,002	67,433,046
Special personal services payments	222	422	15,803	14,830
SUBTOTAL PERSONNEL COMPENSATION	79,521,877	79,859,828	84,631,446	87,925,712
Civilian personnel benefits	4,731,579	5,301,352	5,701,804	5,881,163
<u>Military personnel benefits</u>				
Accrued retirement benefits	13,355,293	11,962,108	12,467,970	12,818,850
Other personnel benefits	9,554,404	9,027,151	9,063,948	9,434,076
Accrued health care	1,238	7,988,835	8,325,290	8,807,850
Benefits for former personnel	461,357	457,409	410,662	385,011
Travel and transportation of persons	5,556,984	4,937,830	5,276,358	5,349,281
Transportation of things	5,234,482	4,659,060	4,808,662	4,861,908
Rental payments to GSA	390,203	393,452	454,095	471,192
Rental payments to others	901,009	935,045	1,145,667	1,122,294
Communications, utilities, and miscellaneous charges	3,786,201	4,716,298	4,776,053	4,891,183
Printing and reproduction	296,079	343,318	345,168	361,207
Advisory and assistance services	4,723,633	3,937,992	4,474,436	4,449,632
Other services	9,483,295	10,829,725	14,717,666	16,058,599
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	12,890,721	13,663,595	14,236,614	14,765,418
Payments to foreign national indirect hire personnel	518,553	575,578	542,609	551,038
Purchases from revolving funds	20,412,411	18,937,650	22,232,746	23,119,468
Operation and maintenance of facilities	9,488,679	9,561,341	9,441,076	9,781,542
Research & development contracts	39,420,639	47,122,837	47,531,530	53,255,680
Medical care	10,129,204	8,879,754	9,130,237	9,733,306
Operation and maintenance of equipment	12,587,677	12,456,095	13,981,377	14,565,901
Subsistence and support of persons	342,491	394,389	446,132	467,334
Supplies and materials	39,750,959	26,706,812	24,677,137	25,879,178
Equipment	64,414,935	67,651,547	69,133,563	74,011,146
Land and structures	7,444,223	8,530,665	7,423,992	7,812,063
Investments and loans	116,183	185,185	243,200	-
Grants, subsidies, and contributions	447,804	633,936	799,998	678,520
Insurance claims and indemnities	162,340	225,056	235,815	234,494
Interest and dividends	8,493	2,808	2,927	2,944
Unvouchered	12,451	17,508	17,972	18,304
Offsetting receipts	-2,014,712	-1,138,448	-1,047,905	-1,032,181
DIRECT OBLIGATIONS	354,130,685	359,755,711	375,628,245	396,662,113

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
TOTAL DEPARTMENT OF DEFENSE
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	14,254,895	14,212,247	14,981,002	15,190,672
Other than full-time permanent	611,001	760,448	735,202	662,433
Other personnel compensation	1,315,392	1,110,325	1,167,601	1,222,513
Military personnel	889,150	1,545,601	1,078,608	1,105,719
Special personal services payments	8,544	1,321	1,684	1,704
SUBTOTAL PERSONNEL COMPENSATION	17,078,982	17,629,942	17,964,097	18,183,041
Civilian personnel benefits	3,361,650	3,146,126	3,580,092	4,340,402
<u>Military personnel benefits</u>				
Accrued retirement benefits	106,959	257,227	201,567	207,932
Other personnel benefits	47,433	186,845	224,712	230,700
Accrued health care	2,926	-	-	-
Benefits for former personnel	83,757	84,059	82,335	47,066
Travel and transportation of persons	977,780	966,959	646,550	634,942
Transportation of things	4,496,979	4,304,026	1,851,533	1,826,525
Rental payments to GSA	116,245	125,693	116,440	114,891
Rental payments to others	714,811	667,852	667,039	690,404
Communications, utilities, and miscellaneous charges	3,394,280	3,882,101	3,175,389	3,197,329
Printing and reproduction	280,373	302,074	305,798	317,877
Advisory and assistance services	1,602,921	841,098	779,844	782,640
Other services	7,044,224	6,756,372	7,756,578	7,875,623
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	3,127,033	4,174,839	3,211,161	3,193,846
Payments to foreign national indirect hire personnel	331,282	366,886	346,766	377,598
Purchases from revolving funds	15,110,857	14,976,865	16,611,101	18,132,562
Operation and maintenance of facilities	3,346,175	2,762,076	2,324,460	2,680,688
Research & development contracts	5,331,691	4,125,049	4,716,431	4,787,557
Medical care	850,656	5,049,396	5,704,925	6,433,204
Operation and maintenance of equipment	7,331,867	7,180,103	8,286,391	8,333,973
Subsistence and support of persons	67,147	13,998	5,773	6,146
Supplies and materials	36,656,074	45,250,067	38,220,819	37,960,642
Equipment	5,237,499	4,336,156	3,510,958	3,451,336
Land and structures	2,320,282	1,422,270	1,365,350	1,297,721
Grants, subsidies, and contributions	20,355	1,983	1,966	1,968
Insurance claims and indemnities	106,765	52,079	70,049	67,416
Interest and dividends	26,432	60	1	1
Refunds	7,784	10,000	10,000	10,000
Undistributed	778,048	133,500	78,741	53,933
REIMBURSABLE OBLIGATIONS	119,959,267	129,005,701	121,816,866	125,237,963
TOTAL OBLIGATIONS	474,089,952	488,761,412	497,445,111	521,900,076

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
CIVIL FUNCTIONS
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	146	146	-	-
Other personnel compensation	14	14	-	-
SUBTOTAL PERSONNEL COMPENSATION	160	160	-	-
<u>Civilian personnel benefits</u>				
Benefits for former personnel	17,280,030	36,695,320	38,177,385	39,758,826
Travel and transportation of persons	-	120	120	120
Transportation of things	1	11	11	11
Rental payments to others	1	-	-	-
Communications, utilities, and miscellaneous charges	1	19	19	19
Printing and reproduction	26	52	38	38
Other services	372	558	498	498
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	493	-	225	229
Purchases from revolving funds	99	-	-	-
Operation and maintenance of facilities	149	-	-	-
Supplies and materials	963	845	1,027	1,072
Equipment	99	511	426	426
Land and structures	71	388	388	388
Insurance claims and indemnities	35,188,048	36,056,300	36,869,900	37,817,700
Offsetting receipts	-43,570,303	-64,442,009	-66,409,246	-68,204,743
DIRECT OBLIGATIONS	8,900,249	8,312,314	8,640,791	9,374,584
 TOTAL OBLIGATIONS	 8,900,249	 8,312,314	 8,640,791	 9,374,584

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE ARMY
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	5,262,041	5,621,780	5,361,425	5,508,404
Other than full-time permanent	818,604	569,288	594,143	607,715
Other personnel compensation	274,685	277,245	261,377	266,324
Military personnel	22,055,154	22,247,932	23,529,430	24,787,481
SUBTOTAL PERSONNEL COMPENSATION	28,410,484	28,716,245	29,746,375	31,169,924
Civilian personnel benefits	1,774,499	1,897,651	1,760,949	1,802,041
<u>Military personnel benefits</u>				
Accrued retirement benefits	4,903,913	4,501,662	4,675,351	4,832,743
Other personnel benefits	3,551,048	3,503,226	3,770,597	3,965,357
Accrued health care	-	3,320,027	3,489,986	3,709,666
Benefits for former personnel	192,448	115,262	117,217	103,902
Travel and transportation of persons	1,980,326	1,772,264	1,931,251	1,957,565
Transportation of things	2,634,039	1,925,134	2,000,930	2,034,661
Rental payments to GSA	184,627	180,615	193,436	195,032
Rental payments to others	308,414	320,721	333,099	329,399
Communications, utilities, and miscellaneous charges	1,029,558	1,107,364	1,111,829	1,123,791
Printing and reproduction	119,113	134,950	139,425	146,564
Advisory and assistance services	1,289,377	628,388	681,647	641,528
Other services	1,809,802	1,457,457	1,524,440	1,606,892
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	5,099,246	5,030,957	5,658,484	5,750,901
Payments to foreign national indirect hire personnel	340,340	317,147	309,763	317,676
Purchases from revolving funds	1,825,007	2,231,674	2,789,023	2,994,274
Operation and maintenance of facilities	3,571,242	4,000,040	4,076,722	4,109,495
Research & development contracts	5,046,722	4,649,287	5,586,914	6,617,343
Medical care	37,651	59,121	51,042	53,936
Operation and maintenance of equipment	1,833,403	1,992,468	2,331,417	2,631,248
Subsistence and support of persons	194,385	140,572	176,301	188,762
Supplies and materials	7,759,294	7,492,577	8,125,479	7,905,810
Equipment	10,046,948	10,568,199	9,719,488	9,892,102
Land and structures	2,820,813	2,784,214	2,650,697	3,378,325
Investments and loans	11,683	-	-	-
Grants, subsidies, and contributions	197,837	286,221	466,712	393,813
Insurance claims and indemnities	37,934	67,455	67,411	69,220
Interest and dividends	270	207	206	205
Offsetting receipts	-184,544	-149,709	-155,725	-157,093
DIRECT OBLIGATIONS	86,825,879	89,051,396	93,330,466	97,765,082

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE ARMY
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	3,383,089	3,469,152	3,576,899	3,601,702
Other than full-time permanent	240,938	366,766	347,593	310,617
Other personnel compensation	337,202	318,076	313,953	361,645
Military personnel	234,466	664,229	323,812	331,642
SUBTOTAL PERSONNEL COMPENSATION	4,195,695	4,818,223	4,562,257	4,605,606
Civilian personnel benefits	875,147	944,404	1,216,741	1,256,688
<u>Military personnel benefits</u>				
Accrued retirement benefits	37,931	107,417	38,462	38,064
Other personnel benefits	16,236	26,124	29,433	31,786
Benefits for former personnel	10,060	6,424	5,820	10,001
Travel and transportation of persons	253,011	258,031	253,798	253,934
Transportation of things	105,433	195,160	197,509	197,957
Rental payments to GSA	42,033	49,463	49,591	49,710
Rental payments to others	82,220	94,122	96,393	97,551
Communications, utilities, and miscellaneous charges	623,022	538,068	537,214	536,093
Printing and reproduction	27,529	13,126	13,135	13,158
Advisory and assistance services	903,149	139,050	145,271	154,392
Other services	575,267	554,958	521,239	539,902
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	1,697,450	1,770,614	1,785,897	1,803,270
Payments to foreign national indirect hire personnel	108,683	136,088	116,140	118,211
Purchases from revolving funds	1,609,012	1,534,723	1,305,877	2,116,761
Operation and maintenance of facilities	972,546	708,784	730,284	736,483
Research & development contracts	720,748	894,181	303,788	328,511
Medical care	2,391	24	25	27
Operation and maintenance of equipment	589,653	356,238	357,280	359,372
Subsistence and support of persons	67,147	5,494	5,773	6,146
Supplies and materials	4,176,602	7,589,959	7,283,260	6,706,032
Equipment	714,967	679,206	568,815	575,058
Land and structures	1,739,875	1,026,920	982,702	935,774
Grants, subsidies, and contributions	20,011	1,983	1,966	1,968
Insurance claims and indemnities	167	-	-	-
Interest and dividends	23,184	-	-	-
REIMBURSABLE OBLIGATIONS	20,189,169	22,448,784	21,108,670	21,472,455
 TOTAL OBLIGATIONS	 107,015,048	 111,500,180	 114,439,136	 119,237,537

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE NAVY
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	4,097,391	3,644,030	3,815,297	3,889,103
Other than full-time permanent	198,037	153,945	176,164	180,452
Other personnel compensation	241,237	183,176	225,397	231,015
Military personnel	20,280,090	21,644,418	23,153,252	23,987,377
Special personal services payments	199	405	15,785	14,776
SUBTOTAL PERSONNEL COMPENSATION	24,816,954	25,625,974	27,385,895	28,302,723
Civilian personnel benefits	890,509	1,163,763	1,482,451	1,527,980
<u>Military personnel benefits</u>				
Accrued retirement benefits	4,650,279	4,152,781	4,345,705	4,449,201
Other personnel benefits	3,701,801	3,009,815	3,105,912	3,155,595
Accrued health care	-	2,667,755	2,816,749	2,951,065
Benefits for former personnel	129,879	135,825	127,337	123,316
Travel and transportation of persons	1,332,226	1,209,065	1,201,404	1,210,722
Transportation of things	938,383	1,016,461	992,644	1,003,457
Rental payments to GSA	35,320	32,469	33,652	34,926
Rental payments to others	237,960	247,437	256,928	257,149
Communications, utilities, and miscellaneous charges	1,069,122	2,108,137	1,779,070	1,818,679
Printing and reproduction	117,809	133,273	129,274	135,210
Advisory and assistance services	922,405	687,936	877,802	866,247
Other services	3,921,517	3,643,240	4,448,927	5,516,949
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	2,277,576	2,311,783	2,313,525	2,151,671
Payments to foreign national indirect hire personnel	59,157	56,757	71,177	73,443
Purchases from revolving funds	13,121,947	11,887,231	14,414,269	14,661,238
Operation and maintenance of facilities	1,478,638	2,133,014	1,777,165	1,824,275
Research & development contracts	7,521,062	10,690,311	10,441,306	11,857,603
Medical care	178,051	2,079	1,654	1,683
Operation and maintenance of equipment	3,701,180	4,467,561	4,046,477	3,980,646
Subsistence and support of persons	147,758	253,582	269,614	278,359
Supplies and materials	5,123,676	4,352,023	3,832,522	3,944,691
Equipment	24,123,016	26,030,404	25,635,618	26,524,347
Land and structures	1,592,672	2,021,179	1,627,707	1,471,008
Grants, subsidies, and contributions	7,799	-	-	-
Insurance claims and indemnities	4,138	4,059	4,427	4,523
Interest and dividends	408	225	289	287
Offsetting receipts	-213,203	-253,975	-178,752	-178,680
DIRECT OBLIGATIONS	101,888,039	109,790,164	113,240,748	117,948,313

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE NAVY
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	5,982,051	5,550,046	6,294,933	6,550,527
Other than full-time permanent	120,184	106,762	111,655	110,952
Other personnel compensation	684,301	488,110	586,464	603,131
Military personnel	354,964	480,374	402,324	409,226
Special personal services payments	8,544	1,321	1,684	1,704
SUBTOTAL PERSONNEL COMPENSATION	7,150,044	6,626,613	7,397,060	7,675,540
Civilian personnel benefits	1,607,597	1,450,672	1,522,408	2,292,304
<u>Military personnel benefits</u>				
Accrued retirement benefits	42,807	88,966	114,856	121,592
Other personnel benefits	8,523	2,097	2,231	2,284
Accrued health care	2,926	-	-	-
Benefits for former personnel	24,580	47,523	32,793	16,167
Travel and transportation of persons	306,722	306,926	81,661	82,413
Transportation of things	170,764	167,116	174,204	177,827
Rental payments to GSA	818	948	804	836
Rental payments to others	577,504	515,317	543,596	562,616
Communications, utilities, and miscellaneous charges	733,331	1,616,218	693,534	721,964
Printing and reproduction	17,942	30,588	21,247	21,508
Advisory and assistance services	115,957	73,592	76,134	78,030
Other services	899,878	642,556	572,140	586,065
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	772,079	602,378	613,804	578,445
Payments to foreign national indirect hire personnel	27,012	28,555	22,575	22,931
Purchases from revolving funds	923,553	1,172,554	1,223,055	1,232,860
Operation and maintenance of facilities	612,681	691,750	485,022	730,742
Research & development contracts	3,149,358	1,898,871	2,567,848	2,439,315
Medical care	13,110	-	-	-
Operation and maintenance of equipment	3,976,263	3,851,850	4,968,088	4,965,910
Subsistence and support of persons	-	8,504	-	-
Supplies and materials	8,586,603	10,819,008	7,550,302	6,761,997
Equipment	2,794,290	1,920,267	1,088,905	1,111,630
Land and structures	403,901	321,478	293,844	292,356
REIMBURSABLE OBLIGATIONS	32,918,243	32,884,347	30,046,111	30,475,332
 TOTAL OBLIGATIONS	 134,806,282	 142,674,511	 143,286,859	 148,423,645

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE AIR FORCE
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	4,913,348	5,188,567	5,425,225	5,487,313
Other than full-time permanent	449,129	459,765	481,551	528,127
Other personnel compensation	252,054	333,080	268,679	197,979
Military personnel	17,580,820	16,296,372	17,817,320	18,610,188
SUBTOTAL PERSONNEL COMPENSATION	23,195,351	22,277,784	23,992,775	24,823,607
Civilian personnel benefits	1,233,553	1,347,871	1,429,937	1,478,955
<u>Military personnel benefits</u>				
Accrued retirement benefits	3,800,693	3,307,665	3,446,914	3,536,906
Other personnel benefits	2,301,555	2,514,110	2,187,439	2,313,124
Accrued health care	-	2,001,053	2,018,555	2,147,119
Benefits for former personnel	73,803	104,652	111,323	99,472
Travel and transportation of persons	1,575,943	1,163,516	1,256,563	1,278,601
Transportation of things	1,119,794	1,165,373	1,217,592	1,204,701
Rental payments to GSA	14,962	21,404	23,898	19,358
Rental payments to others	194,759	120,901	214,420	185,428
Communications, utilities, and miscellaneous charges	961,450	864,316	873,727	945,945
Printing and reproduction	26,462	42,441	37,664	41,442
Advisory and assistance services	866,972	805,535	785,371	796,637
Other services	1,151,969	2,619,515	2,092,467	2,079,024
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	681,426	1,048,317	829,649	917,545
Payments to foreign national indirect hire personnel	69,463	75,320	85,491	82,820
Purchases from revolving funds	5,387,257	4,723,729	4,901,817	5,320,613
Operation and maintenance of facilities	3,826,981	2,792,838	2,984,170	3,283,786
Research & development contracts	13,202,761	16,346,385	18,656,348	20,129,339
Medical care	963	9,730	6,170	3,019
Operation and maintenance of equipment	5,767,839	4,631,242	5,993,247	6,332,992
Supplies and materials	8,274,818	8,399,228	8,087,619	8,154,284
Equipment	25,728,458	26,234,810	28,559,573	32,475,421
Land and structures	1,935,060	2,479,882	2,060,324	1,910,052
Grants, subsidies, and contributions	11,253	5,805	6,863	8,314
Insurance claims and indemnities	120,268	153,534	163,967	160,741
Interest and dividends	6,954	1,639	1,657	1,670
Offsetting receipts	-120,559	-125,901	-127,405	-128,939
DIRECT OBLIGATIONS	101,410,208	105,132,694	111,898,135	119,601,976

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE AIR FORCE
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	2,259,453	2,341,285	2,311,495	2,297,035
Other than full-time permanent	68,439	122,304	100,742	62,041
Other personnel compensation	201,150	221,805	179,216	166,000
Military personnel	259,110	354,746	303,360	314,427
SUBTOTAL PERSONNEL COMPENSATION	2,788,152	3,040,140	2,894,813	2,839,503
Civilian personnel benefits	200,950	167,651	240,854	201,598
<u>Military personnel benefits</u>				
Accrued retirement benefits	25,863	60,844	47,178	48,276
Other personnel benefits	22,674	157,477	158,899	162,823
Travel and transportation of persons	303,040	277,834	181,423	168,049
Transportation of things	2,926,733	2,900,464	171,170	181,011
Rental payments to GSA	2,393	5,677	3,865	3,090
Rental payments to others	13,749	13,986	9,253	9,622
Communications, utilities, and miscellaneous charges	263,572	278,318	329,600	323,409
Printing and reproduction	4,726	4,901	7,178	7,472
Advisory and assistance services	440,474	433,113	385,986	406,109
Other services	3,596,169	3,755,167	4,545,381	4,679,739
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	107,115	45,706	98,383	98,670
Payments to foreign national indirect hire personnel	149,174	146,848	150,793	177,122
Purchases from revolving funds	11,328,644	11,303,969	12,869,422	13,566,362
Operation and maintenance of facilities	416,508	518,145	434,127	411,223
Research & development contracts	1,082,581	818,513	1,288,685	1,450,197
Operation and maintenance of equipment	2,451,875	2,433,276	2,412,157	2,519,419
Supplies and materials	2,122,034	450,235	538,763	858,733
Equipment	757,129	967,339	904,171	930,029
Land and structures	7,000	-	-	-
Insurance claims and indemnities	106,598	52,079	67,669	65,977
Refunds	7,784	10,000	10,000	10,000
REIMBURSABLE OBLIGATIONS	29,124,937	27,841,682	27,749,770	29,118,433
TOTAL OBLIGATIONS	130,535,145	132,974,376	139,647,905	148,720,409

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEFENSE-WIDE
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	2,954,797	3,047,750	3,263,195	3,378,507
Other than full-time permanent	61,879	107,445	110,656	115,316
Other personnel compensation	82,389	84,613	87,532	87,581
Military personnel	-	-	45,000	48,000
Special personal services payments	23	17	18	54
SUBTOTAL PERSONNEL COMPENSATION	3,099,088	3,239,825	3,506,401	3,629,458
Civilian personnel benefits	833,018	892,067	1,028,467	1,072,187
<u>Military personnel benefits</u>				
Accrued retirement benefits	408	-	-	-
Accrued health care	1,238	-	-	-
Benefits for former personnel	65,227	101,670	54,785	58,321
Travel and transportation of persons	668,489	792,985	887,140	902,393
Transportation of things	542,266	552,092	597,496	619,089
Rental payments to GSA	155,294	158,964	203,109	221,876
Rental payments to others	159,876	245,986	341,220	350,318
Communications, utilities, and miscellaneous charges	726,071	636,481	1,011,427	1,002,768
Printing and reproduction	32,695	32,654	38,805	37,991
Advisory and assistance services	1,644,879	1,816,133	2,129,616	2,145,220
Other services	2,600,007	3,109,513	6,651,832	6,855,734
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	4,832,473	5,272,538	5,434,956	5,945,301
Payments to foreign national indirect hire personnel	49,593	126,354	76,178	77,099
Purchases from revolving funds	78,200	95,016	127,637	143,343
Operation and maintenance of facilities	611,818	635,449	603,019	563,986
Research & development contracts	13,650,094	15,436,854	12,846,962	14,651,395
Medical care	9,912,539	8,808,824	9,071,371	9,674,668
Operation and maintenance of equipment	1,285,255	1,364,824	1,610,236	1,621,015
Subsistence and support of persons	348	235	217	213
Supplies and materials	18,593,171	6,462,984	4,631,517	5,874,393
Equipment	4,516,513	4,818,134	5,218,884	5,119,276
Land and structures	1,095,678	1,245,390	1,085,264	1,052,678
Investments and loans	104,500	185,185	243,200	-
Grants, subsidies, and contributions	230,915	341,910	326,423	276,393
Insurance claims and indemnities	-	8	10	10
Interest and dividends	861	737	775	782
Unvouchered	12,451	17,508	17,972	18,304
Offsetting receipts	-1,496,406	-608,863	-586,023	-567,469
DIRECT OBLIGATIONS	64,006,559	55,781,457	57,158,896	61,346,742

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEFENSE-WIDE
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	2,630,302	2,851,764	2,797,675	2,741,408
Other than full-time permanent	181,440	164,616	175,212	178,823
Other personnel compensation	92,739	82,334	87,968	91,737
Military personnel	40,610	46,252	49,112	50,424
SUBTOTAL PERSONNEL COMPENSATION	2,945,091	3,144,966	3,109,967	3,062,392
Civilian personnel benefits	677,956	583,399	600,089	589,812
<u>Military personnel benefits</u>				
Accrued retirement benefits	358	-	1,071	-
Other personnel benefits	-	1,147	34,149	33,807
Benefits for former personnel	49,117	30,112	43,722	20,898
Travel and transportation of persons	115,007	124,168	129,668	130,546
Transportation of things	1,294,049	1,041,286	1,308,650	1,269,730
Rental payments to GSA	71,001	69,605	62,180	61,255
Rental payments to others	41,338	44,427	17,797	20,615
Communications, utilities, and miscellaneous charges	1,774,355	1,449,497	1,615,041	1,615,863
Printing and reproduction	230,176	253,459	264,238	275,739
Advisory and assistance services	143,341	195,343	172,453	144,109
Other services	1,972,910	1,803,691	2,117,818	2,069,917
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	550,389	1,756,141	713,077	713,461
Payments to foreign national indirect hire personnel	46,413	55,395	57,258	59,334
Purchases from revolving funds	1,249,648	965,619	1,212,747	1,216,579
Operation and maintenance of facilities	1,344,440	843,397	675,027	802,240
Research & development contracts	379,004	513,484	556,110	569,534
Medical care	835,155	5,049,206	5,704,669	6,432,936
Operation and maintenance of equipment	314,076	538,739	548,866	489,272
Supplies and materials	21,770,835	26,390,865	22,848,494	23,633,880
Equipment	971,113	769,344	949,067	834,619
Land and structures	169,506	73,872	88,804	69,591
Grants, subsidies, and contributions	344	-	-	-
Insurance claims and indemnities	-	-	2,380	1,439
Interest and dividends	3,248	60	1	1
Undistributed	778,048	133,500	78,741	53,933
REIMBURSABLE OBLIGATIONS	37,726,918	45,830,888	42,912,315	44,171,743
TOTAL OBLIGATIONS	101,733,477	101,612,345	100,071,211	105,518,485

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 10 - MILITARY PERSONNEL
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Military personnel	59,916,064	60,188,722	64,500,002	67,385,046
Special personal services payments	125	139	127	128
SUBTOTAL PERSONNEL COMPENSATION	59,916,189	60,188,861	64,500,129	67,385,174
<u>Military personnel benefits</u>				
Accrued retirement benefits	13,354,885	11,962,108	12,467,970	12,818,850
Other personnel benefits	9,554,404	9,027,151	9,063,948	9,434,076
Accrued health care	-	7,988,835	8,325,290	8,807,850
Benefits for former personnel	256,636	177,172	192,610	187,874
Travel and transportation of persons	1,407,246	1,532,502	1,601,581	1,621,862
Transportation of things	1,883,401	1,879,826	1,941,867	1,948,946
Other services	386	874	883	892
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	83	874	883	892
Medical care	175,759	-	-	-
Operation and maintenance of equipment	86,564	62,624	66,669	66,375
Subsistence and support of persons	109,839	199,651	228,458	246,752
Supplies and materials	382,042	452,892	537,265	559,012
Grants, subsidies, and contributions	3,047	5,079	6,100	7,500
Insurance claims and indemnities	13,964	9,296	9,690	9,789
Interest and dividends	1,195	1,022	1,022	1,022
DIRECT OBLIGATIONS	87,145,640	93,488,767	98,944,365	103,096,866
<u>Personnel compensation:</u>				
Military personnel	617,721	1,279,387	810,805	831,931
SUBTOTAL PERSONNEL COMPENSATION	617,721	1,279,387	810,805	831,931
<u>Military personnel benefits</u>				
Accrued retirement benefits	106,601	257,227	200,496	207,932
Other personnel benefits	47,433	185,698	190,563	196,893
Accrued health care	2,926	-	-	-
Travel and transportation of persons	15,269	16,678	17,006	17,419
Transportation of things	6,095	3,177	3,120	4,495
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	1,292	1,320	1,320	-
Medical care	13,110	-	-	-
Operation and maintenance of equipment	224	55	58	58
Subsistence and support of persons	-	13,356	5,131	5,504
Supplies and materials	2,247	1,450	1,492	1,535
REIMBURSABLE OBLIGATIONS	812,918	1,758,348	1,229,991	1,265,767
TOTAL OBLIGATIONS	87,958,558	95,247,115	100,174,356	104,362,633

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 20 - OPERATION AND MAINTENANCE
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	15,656,875	16,278,604	16,534,532	16,896,884
Other than full-time permanent	1,438,944	1,198,078	1,261,661	1,327,606
Other personnel compensation	798,699	824,625	784,663	721,575
Special personal services payments	97	283	258	299
SUBTOTAL PERSONNEL COMPENSATION	17,894,615	18,301,590	18,581,114	18,946,364
Civilian personnel benefits	4,428,262	4,909,204	5,393,402	5,564,080
<u>Military personnel benefits</u>				
Accrued retirement benefits	408	-	-	-
Accrued health care	1,238	-	-	-
Benefits for former personnel	153,402	238,128	168,612	151,177
Travel and transportation of persons	3,754,979	2,966,969	3,150,511	3,211,110
Transportation of things	3,258,390	2,665,118	2,734,903	2,784,834
Rental payments to GSA	352,133	354,770	411,057	423,348
Rental payments to others	511,650	564,040	778,172	733,816
Communications, utilities, and miscellaneous charges	3,404,483	4,205,635	4,290,780	4,448,888
Printing and reproduction	276,863	324,825	325,500	341,852
Advisory and assistance services	1,911,075	1,712,145	1,865,149	1,843,042
Other services	6,773,387	8,542,856	8,791,053	8,906,570
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	6,816,911	6,909,995	7,009,387	7,313,360
Payments to foreign national indirect hire personnel	472,529	518,509	480,021	486,688
Purchases from revolving funds	14,112,900	13,976,258	14,708,190	15,610,881
Operation and maintenance of facilities	7,854,546	8,063,025	7,785,964	8,218,365
Research & development contracts	843	-	727	1,477
Medical care	41,064	70,944	58,894	58,667
Operation and maintenance of equipment	12,279,487	12,116,818	13,586,932	14,196,975
Subsistence and support of persons	232,326	168,514	171,830	182,771
Supplies and materials	34,196,899	21,253,463	19,115,381	20,696,448
Equipment	5,925,144	5,560,652	5,615,528	5,399,609
Land and structures	1,011,626	2,223,911	2,000,353	2,073,803
Grants, subsidies, and contributions	52,213	113,639	53,939	85,472
Insurance claims and indemnities	148,371	215,755	226,120	224,701
Interest and dividends	7,147	1,708	1,763	1,783
Unvouchered	12,183	16,808	17,272	17,604
DIRECT OBLIGATIONS	125,885,074	115,995,279	117,322,554	121,923,685

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 20 - OPERATION AND MAINTENANCE
 (Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	3,284,277	3,656,030	3,489,773	3,438,065
Other than full-time permanent	244,446	383,249	343,663	307,735
Other personnel compensation	211,766	238,691	228,684	207,621
Special personal services payments	7	43	16	16
SUBTOTAL PERSONNEL COMPENSATION	3,740,496	4,278,013	4,062,136	3,953,437
Civilian personnel benefits	901,057	1,020,067	1,271,590	1,257,899
<u>Military personnel benefits</u>				
Other personnel benefits	-	1,147	30,512	30,500
Benefits for former personnel	5,320	1,778	1,400	1,399
Travel and transportation of persons	266,871	213,023	221,814	221,706
Transportation of things	45,040	72,802	72,858	72,920
Rental payments to GSA	37,453	45,962	44,849	45,125
Rental payments to others	73,299	38,399	37,586	37,597
Communications, utilities, and miscellaneous charges	739,649	1,573,466	716,133	707,335
Printing and reproduction	30,069	17,737	13,082	13,058
Advisory and assistance services	479,422	20,613	23,325	22,523
Other services	906,306	787,958	773,728	740,574
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	925,090	1,148,079	1,112,980	1,113,778
Payments to foreign national indirect hire personnel	260,045	284,225	263,902	291,917
Purchases from revolving funds	426,565	536,797	585,337	536,430
Operation and maintenance of facilities	694,168	585,755	626,902	597,172
Medical care	813	24	25	27
Operation and maintenance of equipment	3,263,017	3,270,355	4,472,021	4,421,347
Subsistence and support of persons	64,813	642	642	642
Supplies and materials	2,940,237	1,320,487	2,072,871	2,381,554
Equipment	491,133	226,758	232,923	234,951
Land and structures	446,068	8,810	8,433	8,816
Grants, subsidies, and contributions	12,509	1,718	1,720	1,725
Insurance claims and indemnities	106,600	52,079	67,669	65,977
Interest and dividends	1	23	1	1
REIMBURSABLE OBLIGATIONS	16,856,041	15,506,717	16,714,439	16,758,410
TOTAL OBLIGATIONS	142,741,115	131,501,996	134,036,993	138,682,095

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 30 - PROCUREMENT
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Travel and transportation of persons	972	2,849	3,231	2,981
Transportation of things	53,673	52,240	55,392	54,465
Communications, utilities, and miscellaneous charges	1,133	308	279	258
Advisory and assistance services	721,478	501,327	508,857	489,709
Other services	1,237,701	913,188	1,240,963	2,090,919
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	1,618,455	1,576,494	1,713,559	1,487,926
Purchases from revolving funds	3,185,850	2,758,113	4,230,658	4,265,013
Operation and maintenance of facilities	107,943	96,505	116,676	101,146
Research & development contracts	12,623	17,191	18,929	15,314
Operation and maintenance of equipment	29,641	38,888	48,548	28,454
Supplies and materials	1,288,273	1,206,378	1,371,826	1,296,984
Equipment	56,731,751	60,171,355	60,862,021	65,871,770
Land and structures	-	3,131	3,300	2,949
Grants, subsidies, and contributions	214	-	-	-
DIRECT OBLIGATIONS	64,989,707	67,337,967	70,174,239	75,707,888
Travel and transportation of persons	1	-	-	-
Transportation of things	1,412	553	734	841
Advisory and assistance services	7,338	-	-	-
Other services	1,744	2,369	4,013	4,441
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	55,381	92,768	102,000	115,261
Purchases from revolving funds	74,602	89,116	113,414	131,253
Operation and maintenance of facilities	877	1,047	1,331	1,540
Operation and maintenance of equipment	966	118	138	138
Supplies and materials	492,863	614,066	776,083	872,290
Equipment	554,242	901,443	1,093,123	1,090,786
REIMBURSABLE OBLIGATIONS	1,189,426	1,701,480	2,090,836	2,216,550
TOTAL OBLIGATIONS	66,179,133	69,039,447	72,265,075	77,924,438

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 40 - RESEARCH, DEV, TEST & EVAL
 (Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	897,033	957,536	1,007,774	1,040,586
Other than full-time permanent	70,958	86,304	91,688	94,650
Other personnel compensation	35,461	39,473	43,562	46,208
SUBTOTAL PERSONNEL COMPENSATION	1,003,452	1,083,313	1,143,024	1,181,444
Civilian personnel benefits	231,441	327,625	232,334	239,418
Benefits for former personnel	5,229	1,862	10,774	6,616
Travel and transportation of persons	157,396	162,490	228,958	215,321
Transportation of things	14,787	15,821	27,237	23,781
Rental payments to GSA	12,542	11,990	16,394	20,759
Rental payments to others	6,095	12,771	6,976	5,588
Communications, utilities, and miscellaneous charges	29,674	54,654	92,571	83,499
Printing and reproduction	2,065	2,936	4,704	4,058
Advisory and assistance services	1,817,174	1,440,859	1,755,284	1,786,614
Other services	944,024	729,234	3,894,873	4,063,070
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	1,329,011	1,796,545	1,943,645	1,781,115
Payments to foreign national indirect hire personnel	168	72	-	-
Purchases from revolving funds	2,709,464	1,915,563	2,637,365	2,523,947
Operation and maintenance of facilities	43,355	140,571	200,267	170,578
Research & development contracts	38,883,330	46,794,999	47,214,167	52,925,858
Operation and maintenance of equipment	59,349	64,670	101,360	93,863
Subsistence and support of persons	326	26,224	45,844	37,811
Supplies and materials	186,668	227,082	335,883	293,783
Equipment	604,866	649,252	874,061	751,989
Land and structures	5,182	3,071	6,277	6,184
Grants, subsidies, and contributions	176,866	249,749	432,560	359,267
Interest and dividends	76	74	75	75
DIRECT OBLIGATIONS	48,222,540	55,711,427	61,204,633	66,574,638
<u>Personnel compensation:</u>				
Full-time permanent	802,205	737,059	808,986	832,743
Other than full-time permanent	52,370	74,328	80,287	83,017
Other personnel compensation	44,473	32,842	36,069	37,114
SUBTOTAL PERSONNEL COMPENSATION	899,048	844,229	925,342	952,874
Civilian personnel benefits	181,963	176,707	273,665	282,538
Benefits for former personnel	1,683	35	36	36
Travel and transportation of persons	64,825	88,230	86,962	66,764
Transportation of things	9,016	7,716	8,596	8,445
Rental payments to GSA	1,582	1,709	1,720	1,017
Rental payments to others	1,792	2,279	1,111	1,106
Communications, utilities, and miscellaneous charges	28,264	26,543	27,018	25,597
Printing and reproduction	590	836	616	613
Advisory and assistance services	281,065	164,782	151,584	155,849
Other services	835,372	1,114,183	1,630,453	1,628,913
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	651,176	386,746	418,791	420,225
Purchases from revolving funds	1,603	2,157	1,989	1,977
Operation and maintenance of facilities	25,161	28,743	18,940	18,919
Research & development contracts	2,369,350	2,331,841	2,283,962	2,481,465
Medical care	1,578	-	-	-
Operation and maintenance of equipment	26,918	13,705	12,135	12,057
Subsistence and support of persons	591	-	-	-
Supplies and materials	261,308	151,790	179,577	179,494
Equipment	177,869	112,193	111,772	111,343
Land and structures	3,679	412	380	378
Grants, subsidies, and contributions	-	265	246	243
Insurance claims and indemnities	160	-	-	-
REIMBURSABLE OBLIGATIONS	5,824,593	5,455,101	6,134,895	6,349,853
TOTAL OBLIGATIONS	54,047,133	61,166,528	67,339,528	72,924,491

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 50 - MILITARY CONSTRUCTION
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	478,935	127,466	140,601	144,639
Other than full-time permanent	11,605	2,202	2,250	2,318
Other personnel compensation	7,224	4,074	4,406	4,525
SUBTOTAL PERSONNEL COMPENSATION	497,764	133,742	147,257	151,482
Civilian personnel benefits	34,172	25,325	37,542	37,855
Benefits for former personnel	1,265	-	1,000	1,000
Travel and transportation of persons	11,123	6,789	10,102	10,417
Transportation of things	4,494	2,735	3,421	3,286
Rental payments to GSA	1,267	836	806	893
Rental payments to others	2,947	1,662	1,864	2,058
Communications, utilities, and miscellaneous charges	13,487	15,290	21,060	20,679
Printing and reproduction	626	1,681	646	710
Advisory and assistance services	8,140	14,807	14,776	15,101
Other services	160,232	140,238	182,994	169,559
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	328,598	411,833	448,166	932,752
Payments to foreign national indirect hire personnel	200	311	4,292	4,422
Purchases from revolving funds	113,007	32,095	25,454	24,860
Operation and maintenance of facilities	7,760	4,205	7,196	2,844
Research & development contracts	1,655	413	363	371
Operation and maintenance of equipment	3,188	2,180	1,846	1,595
Supplies and materials	8,573	5,602	3,437	3,210
Equipment	6,582	7,665	3,585	3,583
Land and structures	5,663,445	5,201,619	4,281,998	4,251,476
Investments and loans	11,683	-	-	-
Grants, subsidies, and contributions	1,732	1,200	784	610
Interest and dividends	8	4	3	2
DIRECT OBLIGATIONS	6,881,948	6,010,232	5,198,592	5,638,765
<u>Personnel compensation:</u>				
Full-time permanent	237,321	323,441	339,937	347,353
Other than full-time permanent	35,648	34,849	35,937	36,720
Other personnel compensation	5,453	5,165	6,010	6,171
SUBTOTAL PERSONNEL COMPENSATION	278,422	363,455	381,884	390,244
Civilian personnel benefits	20,975	24,670	29,900	30,700
Travel and transportation of persons	14,099	9,261	11,687	11,913
Transportation of things	844	873	732	746
Rental payments to GSA	2,415	3,713	3,866	3,941
Rental payments to others	51,395	57,735	59,456	60,616
Communications, utilities, and miscellaneous charges	8,283	4,282	3,146	3,208
Printing and reproduction	962	1,466	1,287	1,313
Advisory and assistance services	132,285	-	-	-
Other services	29,290	92,872	115,265	117,504
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	142,584	215,987	223,836	228,203
Payments to foreign national indirect hire personnel	-	3,412	3,689	3,787
Purchases from revolving funds	153,251	-	-	-
Operation and maintenance of facilities	365,808	296,692	308,885	314,911
Research & development contracts	-	6,604	6,875	7,010
Operation and maintenance of equipment	2,968	5,429	5,288	5,391
Supplies and materials	1,058	3,034	1,565	1,595
Equipment	7,511	5,339	3,906	3,982
Land and structures	1,687,431	1,339,176	1,267,733	1,218,936
Grants, subsidies, and contributions	7,760	-	-	-
Insurance claims and indemnities	5	-	-	-
REIMBURSABLE OBLIGATIONS	2,907,346	2,434,000	2,429,000	2,404,000
TOTAL OBLIGATIONS	9,789,294	8,444,232	7,627,592	8,042,765

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 60 - FAMILY HOUSING
 (Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	88,646	29,907	69,929	65,858
Other than full-time permanent	5,867	3,168	6,208	6,308
Other personnel compensation	1,496	2,083	2,354	2,383
Special personal services payments	-	-	15,418	14,403
SUBTOTAL PERSONNEL COMPENSATION	96,009	35,158	93,909	88,952
Civilian personnel benefits	8,532	9,022	7,079	7,142
Benefits for former personnel	344	72	57	59
Travel and transportation of persons	40,129	13,446	13,606	13,994
Transportation of things	11,929	12,507	12,235	12,017
Rental payments to GSA	1,009	1,018	973	886
Rental payments to others	351,223	315,558	318,864	340,267
Communications, utilities, and miscellaneous charges	186,157	247,701	180,076	142,891
Printing and reproduction	170	178	180	207
Advisory and assistance services	28,604	19,977	25,917	23,450
Other services	127,245	159,264	241,642	459,702
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	500,936	537,833	535,802	582,070
Payments to foreign national indirect hire personnel	12,822	13,728	14,208	14,516
Purchases from revolving funds	290,243	254,484	225,686	286,663
Operation and maintenance of facilities	580,072	469,126	510,869	436,088
Operation and maintenance of equipment	11,596	11,657	11,846	10,864
Supplies and materials	402,479	549,057	393,341	386,061
Equipment	263,109	273,245	262,339	262,225
Land and structures	763,826	1,098,933	1,132,064	1,477,651
Investments and loans	104,500	185,185	243,200	-
Grants, subsidies, and contributions	-	53,127	100,930	-
Insurance claims and indemnities	5	5	5	4
Interest and dividends	64	-	64	62
DIRECT OBLIGATIONS	3,781,003	4,260,281	4,324,892	4,545,771
<u>Personnel compensation:</u>				
Full-time permanent	15	-	806	831
SUBTOTAL PERSONNEL COMPENSATION	15	-	806	831
Civilian personnel benefits	1	-	215	225
<u>Military personnel benefits</u>				
Other personnel benefits	-	-	3,637	3,307
Travel and transportation of persons	2	2	78	61
Rental payments to others	1,049	3,630	3,730	3,730
Communications, utilities, and miscellaneous charges	3,387	4,185	4,185	4,185
Other services	3,223	1,128	3,259	2,501
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	6,377	8,365	8,508	7,880
Purchases from revolving funds	282	348	348	348
Operation and maintenance of facilities	6,768	7,898	7,755	8,383
Operation and maintenance of equipment	181	224	224	224
Supplies and materials	29,548	40,497	31,310	31,472
Land and structures	7,819	5,972	8,104	5,091
Insurance claims and indemnities	-	-	2,380	1,439
REIMBURSABLE OBLIGATIONS	58,652	72,249	74,539	69,677
TOTAL OBLIGATIONS	3,839,655	4,332,530	4,399,431	4,615,448

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 80 - REVOLVING AND MGMT FUNDS
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Advisory and assistance services	-	-	16,900	14,410
Other services	-	-	3,070	2,500
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	-	-	10,075	11,418
Purchases from revolving funds	-	-	404,031	406,720
Research & development contracts	-	-	4,575	4,075
Supplies and materials	-	-105,500	-	-23,000
Equipment	-	-	624,111	730,428
DIRECT OBLIGATIONS	-	-105,500	1,062,762	1,146,551
<u>Personnel compensation:</u>				
Full-time permanent	9,930,913	9,495,557	10,341,321	10,571,495
Other than full-time permanent	278,537	268,022	275,315	234,961
Other personnel compensation	1,053,700	833,605	896,793	971,561
Military personnel	271,429	266,214	267,803	273,788
Special personal services payments	8,537	1,278	1,668	1,688
SUBTOTAL PERSONNEL COMPENSATION	11,543,116	10,864,676	11,782,900	12,053,493
Civilian personnel benefits	2,257,629	1,924,626	2,004,654	2,768,970
<u>Military personnel benefits</u>				
Accrued retirement benefits	358	-	1,071	-
Benefits for former personnel	76,754	82,246	80,899	45,631
Travel and transportation of persons	616,645	639,529	308,766	316,841
Transportation of things	4,434,572	4,218,905	1,765,493	1,739,078
Rental payments to GSA	74,795	74,309	66,005	64,808
Rental payments to others	587,276	565,809	565,156	587,355
Communications, utilities, and miscellaneous charges	2,612,199	2,271,225	2,421,307	2,453,404
Printing and reproduction	248,749	282,030	290,808	302,888
Advisory and assistance services	702,604	655,503	604,735	604,068
Other services	5,266,599	4,756,822	5,228,820	5,380,550
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	1,341,757	2,317,009	1,339,161	1,303,934
Payments to foreign national indirect hire personnel	71,237	79,249	79,175	81,894
Purchases from revolving funds	14,454,554	14,348,447	15,910,013	17,462,554
Operation and maintenance of facilities	2,238,802	1,812,441	1,337,747	1,714,163
Research & development contracts	2,962,341	1,786,604	2,425,594	2,299,082
Operation and maintenance of equipment	3,994,761	3,818,917	3,718,727	3,825,658
Subsistence and support of persons	1,743	-	-	-
Supplies and materials	32,928,805	43,118,743	35,157,921	34,492,702
Equipment	3,933,002	3,009,123	1,990,534	1,885,574
Land and structures	54,295	-	-	-
Grants, subsidies, and contributions	86	-	-	-
Interest and dividends	26,431	37	-	-
Undistributed	778,048	133,500	78,741	53,933
REIMBURSABLE OBLIGATIONS	91,207,158	96,759,750	87,158,227	89,436,580
TOTAL OBLIGATIONS	91,207,158	96,654,250	88,220,989	90,583,131

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 81 - OTHER DOD PROGRAMS
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	106,088	108,614	112,306	115,360
Other than full-time permanent	275	691	707	728
Other personnel compensation	7,485	7,859	8,000	8,208
SUBTOTAL PERSONNEL COMPENSATION	113,848	117,164	121,013	124,296
<u>Civilian personnel benefits</u>				
Benefits for former personnel	29,172	30,176	31,447	32,668
Travel and transportation of persons	50	50	50	50
Transportation of things	185,139	252,785	268,369	273,596
Rental payments to GSA	7,808	30,813	33,607	34,579
Rental payments to others	23,252	24,838	24,865	25,306
Communications, utilities, and miscellaneous charges	29,094	41,014	39,791	40,565
Printing and reproduction	151,267	192,710	191,287	194,968
Advisory and assistance services	16,355	13,698	14,138	14,380
Other services	237,162	248,877	287,553	277,306
<u>Purchases goods/services from Government accounts</u>	240,320	344,071	362,188	365,387
Purchase of goods/services from Government accounts	2,296,727	2,430,021	2,552,567	2,633,035
Payments to foreign national indirect hire personnel	32,834	42,958	44,088	45,412
Purchases from revolving funds	947	1,137	1,362	1,384
Operation and maintenance of facilities	895,003	787,909	820,104	852,521
Research & development contracts	522,188	310,234	292,769	308,585
Medical care	9,912,381	8,808,810	9,071,343	9,674,639
Operation and maintenance of equipment	117,852	159,258	164,176	167,775
Supplies and materials	3,177,784	3,091,218	2,916,854	2,663,389
Equipment	872,859	980,807	883,347	982,971
Land and structures	144	-	-	-
Grants, subsidies, and contributions	26,155	24,871	25,270	45,115
Interest and dividends	3	-	-	-
Unvouchered	268	700	700	700
DIRECT OBLIGATIONS	18,888,612	17,934,119	18,146,888	18,758,627
<u>Personnel compensation:</u>				
Full-time permanent	164	160	179	185
Other personnel compensation	-	22	45	46
SUBTOTAL PERSONNEL COMPENSATION	164	182	224	231
<u>Civilian personnel benefits</u>				
Travel and transportation of persons	25	56	68	70
Printing and reproduction	68	236	237	238
Advisory and assistance services	3	5	5	5
Other services	207	200	200	200
<u>Purchases goods/services from Government accounts</u>	89	40	40	40
Purchase of goods/services from Government accounts	3,376	4,565	4,565	4,565
Medical care	835,155	5,049,206	5,704,669	6,432,936
REIMBURSABLE OBLIGATIONS	839,095	5,054,656	5,710,239	6,438,526
TOTAL OBLIGATIONS	19,727,707	22,988,775	23,857,127	25,197,153

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 82 - DEFENSE-WIDE CONTINGENCIES
 (Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Military personnel	-	-	45,000	48,000
SUBTOTAL PERSONNEL COMPENSATION	-	-	45,000	48,000
Supplies and materials	83,470	-	-	-
DIRECT OBLIGATIONS	83,470	-	45,000	48,000
TOTAL OBLIGATIONS	83,470	-	45,000	48,000

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 83 - DEDUCT FOR OFFSETTING RCPTS
 (Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Offsetting receipts	-1,780,815	-911,469	-872,669	-852,830
DIRECT OBLIGATIONS	-1,780,815	-911,469	-872,669	-852,830
TOTAL OBLIGATIONS	-1,780,815	-911,469	-872,669	-852,830

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 85 - TRUST FUNDS
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Benefits for former personnel	44,431	40,125	37,559	38,235
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	-	-	22,530	22,850
Supplies and materials	24,771	26,620	3,150	3,291
Equipment	10,624	8,571	8,571	8,571
Grants, subsidies, and contributions	187,577	186,271	180,415	180,556
DIRECT OBLIGATIONS	267,403	261,587	252,225	253,503
Communications, utilities, and miscellaneous charges	2,498	2,400	3,600	3,600
Other services	1,601	1,000	1,000	1,100
Operation and maintenance of facilities	14,591	29,500	22,900	25,600
Operation and maintenance of equipment	42,832	71,300	77,800	69,100
Equipment	73,742	81,300	78,700	124,700
Land and structures	120,990	67,900	80,700	64,500
Refunds	7,784	10,000	10,000	10,000
REIMBURSABLE OBLIGATIONS	264,038	263,400	274,700	298,600
 TOTAL OBLIGATIONS	 531,441	 524,987	 526,925	 552,103

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 87 - INTERFUND TRANSACTIONS
 (Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Offsetting receipts	-233,897	-226,979	-175,236	-179,351
DIRECT OBLIGATIONS	-233,897	-226,979	-175,236	-179,351
TOTAL OBLIGATIONS	-233,897	-226,979	-175,236	-179,351

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DOD APPROPRIATION BILL
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	16,659,996	17,344,754	17,654,612	18,052,830
Other than full-time permanent	1,510,177	1,285,073	1,354,056	1,422,984
Other personnel compensation	841,645	871,957	836,225	775,991
Military personnel	59,916,064	60,188,722	64,500,002	67,385,046
Special personal services payments	222	422	385	427
SUBTOTAL PERSONNEL COMPENSATION	78,928,104	79,690,928	84,345,280	87,637,278
Civilian personnel benefits	4,688,875	5,267,005	5,657,183	5,836,166
<u>Military personnel benefits</u>				
Accrued retirement benefits	13,355,293	11,962,108	12,467,970	12,818,850
Other personnel benefits	9,554,404	9,027,151	9,063,948	9,434,076
Accrued health care	1,238	7,988,835	8,325,290	8,807,850
Benefits for former personnel	459,748	457,337	409,605	383,952
Travel and transportation of persons	5,505,732	4,917,595	5,252,650	5,324,870
Transportation of things	5,218,059	4,643,818	4,793,006	4,846,605
Rental payments to GSA	387,927	391,598	452,316	469,413
Rental payments to others	546,839	617,825	824,939	779,969
Communications, utilities, and miscellaneous charges	3,586,557	4,453,307	4,574,917	4,727,613
Printing and reproduction	295,283	341,459	344,342	360,290
Advisory and assistance services	4,686,889	3,903,208	4,433,743	4,411,081
Other services	9,195,818	10,530,223	14,293,030	15,429,338
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	12,061,187	12,713,929	13,252,646	13,250,596
Payments to foreign national indirect hire personnel	505,531	561,539	524,109	532,100
Purchases from revolving funds	20,009,161	18,651,071	21,981,606	22,807,945
Operation and maintenance of facilities	8,900,847	9,088,010	8,923,011	9,342,610
Research & development contracts	39,418,984	47,122,424	47,531,167	53,255,309
Medical care	10,129,204	8,879,754	9,130,237	9,733,306
Operation and maintenance of equipment	12,572,893	12,442,258	13,967,685	14,553,442
Subsistence and support of persons	342,491	394,389	446,132	467,334
Supplies and materials	39,256,437	26,152,153	24,280,359	25,489,907
Equipment	64,145,244	67,370,637	68,867,639	73,745,338
Land and structures	1,016,952	2,230,113	2,009,930	2,082,936
Grants, subsidies, and contributions	446,072	579,609	698,284	677,910
Insurance claims and indemnities	162,335	225,051	235,810	234,490
Interest and dividends	8,421	2,804	2,860	2,880
Unvouchered	12,451	17,508	17,972	18,304
Offsetting receipts	-2,014,712	-1,138,448	-1,047,905	-1,032,181
DIRECT OBLIGATIONS	343,384,264	349,485,198	366,059,761	386,429,577

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DOD APPROPRIATION BILL
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	14,017,559	13,888,806	14,640,259	14,842,488
Other than full-time permanent	575,353	725,599	699,265	625,713
Other personnel compensation	1,309,939	1,105,160	1,161,591	1,216,342
Military personnel	889,150	1,545,601	1,078,608	1,105,719
Special personal services payments	8,544	1,321	1,684	1,704
SUBTOTAL PERSONNEL COMPENSATION	16,800,545	17,266,487	17,581,407	17,791,966
Civilian personnel benefits	3,340,674	3,121,456	3,549,977	4,309,477
<u>Military personnel benefits</u>				
Accrued retirement benefits	106,959	257,227	201,567	207,932
Other personnel benefits	47,433	186,845	221,075	227,393
Accrued health care	2,926	-	-	-
Benefits for former personnel	83,757	84,059	82,335	47,066
Travel and transportation of persons	963,679	957,696	634,785	622,968
Transportation of things	4,496,135	4,303,153	1,850,801	1,825,779
Rental payments to GSA	113,830	121,980	112,574	110,950
Rental payments to others	662,367	606,487	603,853	626,058
Communications, utilities, and miscellaneous charges	3,382,610	3,873,634	3,168,058	3,189,936
Printing and reproduction	279,411	300,608	304,511	316,564
Advisory and assistance services	1,470,636	841,098	779,844	782,640
Other services	7,011,711	6,662,372	7,638,054	7,755,618
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	2,978,072	3,950,487	2,978,817	2,957,763
Payments to foreign national indirect hire personnel	331,282	363,474	343,077	373,811
Purchases from revolving funds	14,957,324	14,976,517	16,610,753	18,132,214
Operation and maintenance of facilities	2,973,599	2,457,486	2,007,820	2,357,394
Research & development contracts	5,331,691	4,118,445	4,709,556	4,780,547
Medical care	850,656	5,049,396	5,704,925	6,433,204
Operation and maintenance of equipment	7,328,718	7,174,450	8,280,879	8,328,358
Subsistence and support of persons	67,147	13,998	5,773	6,146
Supplies and materials	36,625,468	45,206,536	38,187,944	37,927,575
Equipment	5,229,988	4,330,817	3,507,052	3,447,354
Land and structures	625,032	77,122	89,513	73,694
Grants, subsidies, and contributions	12,595	1,983	1,966	1,968
Insurance claims and indemnities	106,760	52,079	67,669	65,977
Interest and dividends	26,432	60	1	1
Refunds	7,784	10,000	10,000	10,000
Undistributed	778,048	133,500	78,741	53,933
REIMBURSABLE OBLIGATIONS	116,993,269	126,499,452	119,313,327	122,764,286
TOTAL OBLIGATIONS	460,377,533	475,984,650	485,373,088	509,193,863

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
MILITARY CONSTRUCTION BILL
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	567,581	157,373	210,530	210,497
Other than full-time permanent	17,472	5,370	8,458	8,626
Other personnel compensation	8,720	6,157	6,760	6,908
Special personal services payments	-	-	15,418	14,403
SUBTOTAL PERSONNEL COMPENSATION	593,773	168,900	241,166	240,434
Civilian personnel benefits	42,704	34,347	44,621	44,997
Benefits for former personnel	1,609	72	1,057	1,059
Travel and transportation of persons	51,252	20,235	23,708	24,411
Transportation of things	16,423	15,242	15,656	15,303
Rental payments to GSA	2,276	1,854	1,779	1,779
Rental payments to others	354,170	317,220	320,728	342,325
Communications, utilities, and miscellaneous charges	199,644	262,991	201,136	163,570
Printing and reproduction	796	1,859	826	917
Advisory and assistance services	36,744	34,784	40,693	38,551
Other services	287,477	299,502	424,636	629,261
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	829,534	949,666	983,968	1,514,822
Payments to foreign national indirect hire personnel	13,022	14,039	18,500	18,938
Purchases from revolving funds	403,250	286,579	251,140	311,523
Operation and maintenance of facilities	587,832	473,331	518,065	438,932
Research & development contracts	1,655	413	363	371
Operation and maintenance of equipment	14,784	13,837	13,692	12,459
Supplies and materials	411,052	554,659	396,778	389,271
Equipment	269,691	280,910	265,924	265,808
Land and structures	6,427,271	6,300,552	5,414,062	5,729,127
Investments and loans	116,183	185,185	243,200	-
Grants, subsidies, and contributions	1,732	54,327	101,714	610
Insurance claims and indemnities	5	5	5	4
Interest and dividends	72	4	67	64
DIRECT OBLIGATIONS	10,662,951	10,270,513	9,523,484	10,184,536

FY 2004/2005 DEPARTMENT OF DEFENSE BUDGET
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
MILITARY CONSTRUCTION BILL
(Thousands of Dollars)

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<u>Personnel compensation:</u>				
Full-time permanent	237,336	323,441	340,743	348,184
Other than full-time permanent	35,648	34,849	35,937	36,720
Other personnel compensation	5,453	5,165	6,010	6,171
SUBTOTAL PERSONNEL COMPENSATION	278,437	363,455	382,690	391,075
Civilian personnel benefits	20,976	24,670	30,115	30,925
<u>Military personnel benefits</u>				
Other personnel benefits	-	-	3,637	3,307
Travel and transportation of persons	14,101	9,263	11,765	11,974
Transportation of things	844	873	732	746
Rental payments to GSA	2,415	3,713	3,866	3,941
Rental payments to others	52,444	61,365	63,186	64,346
Communications, utilities, and miscellaneous charges	11,670	8,467	7,331	7,393
Printing and reproduction	962	1,466	1,287	1,313
Advisory and assistance services	132,285	-	-	-
Other services	32,513	94,000	118,524	120,005
<u>Purchases goods/services from Government accounts</u>				
Purchase of goods/services from Government accounts	148,961	224,352	232,344	236,083
Payments to foreign national indirect hire personnel	-	3,412	3,689	3,787
Purchases from revolving funds	153,533	348	348	348
Operation and maintenance of facilities	372,576	304,590	316,640	323,294
Research & development contracts	-	6,604	6,875	7,010
Operation and maintenance of equipment	3,149	5,653	5,512	5,615
Supplies and materials	30,606	43,531	32,875	33,067
Equipment	7,511	5,339	3,906	3,982
Land and structures	1,695,250	1,345,148	1,275,837	1,224,027
Grants, subsidies, and contributions	7,760	-	-	-
Insurance claims and indemnities	5	-	2,380	1,439
REIMBURSABLE OBLIGATIONS	2,965,998	2,506,249	2,503,539	2,473,677
TOTAL OBLIGATIONS	13,628,949	12,776,762	12,027,023	12,658,213

REPORT 29

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MANDATORY (051)				
BUDGET AUTHORITY	577,384	-664,563	-268,095	-201,169
OUTLAYS	-1,284,512	-616,000	-205,000	-247,855
DISCRETIONARY (051)				
BUDGET AUTHORITY	345,053,899	364,636,619	379,898,000	399,832,400
OUTLAYS	333,400,856	358,771,000	370,912,000	389,880,000
DOD TOTAL				
TOTAL BUDGET AUTHORITY	345,631,283	363,972,056	379,629,905	399,631,231
TOTAL OUTLAYS	332,116,344	358,155,000	370,707,000	389,632,145

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
** ARMY SUMMARY **				
MANDATORY (051)				
BUDGET AUTHORITY	-104,348	-109,233	32,011	46,755
OUTLAYS	-109,828	-46,353	34,147	55,469
DISCRETIONARY (051)				
BUDGET AUTHORITY	86,022,808	90,725,173	93,740,208	98,200,063
OUTLAYS	83,428,951	87,831,064	92,449,457	96,745,384
ARMY TOTAL				
TOTAL BUDGET AUTHORITY	85,918,460	90,615,940	93,772,219	98,246,818
TOTAL OUTLAYS	83,319,123	87,784,711	92,483,604	96,800,853

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
** NAVY SUMMARY **				
MANDATORY (051)				
BUDGET AUTHORITY	717,199	-139,022	-64,739	-55,206
OUTLAYS	-104,058	-139,398	-67,681	-54,713
DISCRETIONARY (051)				
BUDGET AUTHORITY	101,658,946	111,052,050	114,550,620	118,963,980
OUTLAYS	98,651,544	105,810,700	109,419,274	114,491,696
NAVY TOTAL				
TOTAL BUDGET AUTHORITY	102,376,145	110,913,028	114,485,881	118,908,774
TOTAL OUTLAYS	98,547,486	105,671,302	109,351,593	114,436,983

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
** AIR FORCE SUMMARY **				
MANDATORY (051)				
BUDGET AUTHORITY	164,392	-97,422	12,566	23,032
OUTLAYS	-99,273	-97,886	4,989	26,939
DISCRETIONARY (051)				
BUDGET AUTHORITY	100,063,442	107,988,413	113,667,846	120,536,033
OUTLAYS	95,660,633	104,626,678	109,797,821	117,678,603
AIR FORCE TOTAL				
TOTAL BUDGET AUTHORITY	100,227,834	107,890,991	113,680,412	120,559,065
TOTAL OUTLAYS	95,561,360	104,528,792	109,802,810	117,705,542

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

** DEFENSE WIDE SUMMARY **	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MANDATORY (051)				
BUDGET AUTHORITY	-199,859	-318,886	-247,933	-215,750
OUTLAYS	-971,353	-332,363	-176,455	-275,550
DISCRETIONARY (051)				
BUDGET AUTHORITY	57,308,703	54,870,983	57,939,326	62,132,324
OUTLAYS	55,659,728	60,502,558	59,245,448	60,964,317
DEFENSE WIDE TOTAL				
TOTAL BUDGET AUTHORITY	57,108,844	54,552,097	57,691,393	61,916,574
TOTAL OUTLAYS	54,688,375	60,170,195	59,068,993	60,688,767

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MANDATORY (051)				
BUDGET AUTHORITY				
MILITARY PERSONNEL				
MIL PER,ARMY	4,800	20,170	160,200	176,200
MIL PER,NAVY	5,946	10,433	69,433	76,433
MIL PER, MC	1,870	2,900	18,900	20,900
MIL PER, AF	14,408	20,408	131,400	143,400
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TOTAL MILITARY PERSONNEL	27,024	53,911	379,933	416,933
OPERATION & MAINTENANCE				
REST ROCKY MTN ARSL	3,116	5,735	10,210	10,010
DEF BURDENSARING	506,965	210,000	210,000	210,000
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TOTAL OPR & MAINT	510,081	215,735	220,210	220,010
FAMILY HOUSING				
DOD FAM HSG IMPRV FD	0	1,709	0	0
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TOTAL FMLY HSNG	0	1,709	0	0
REV & MGT FNDS				
NAT DEF STKPLE	0	-124,063	-72,558	-59,434
WCF, A	66,608	0	0	0
WCF, N	818,950	0	0	0
WCF, AF	257,806	0	0	0
WCF, DEF	598,703	0	0	0
WCF, DECA	12,307	0	0	0
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TOTAL REV & MGT FNDS	1,754,374	-124,063	-72,558	-59,434
OFFSETG RECEIPT				
OFFSETTING RECEIPTS	-1,768,050	-913,463	-872,669	-852,830
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TOTAL OFFSETG RECEIPT	-1,768,050	-913,463	-872,669	-852,830

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MANDATORY (051)				
BUDGET AUTHORITY				
TRUST FUNDS				
AINSWORTH LIB	1	1	1	1
A,GEN GIFT FUND	5,671	16,070	17,325	17,637
N,ACDY GIFT MUSEUM FND	6,980	6,000	6,325	6,439
N,GEN GIFT FUND	645	620	1,550	1,577
SHP STOR PROFIT	29,120	20,000	17,805	18,125
AF GEN GIFT FND	12,737	8,571	8,571	8,571
FOR NAT EMP SEP FND	42,650	40,125	37,559	38,235
VSTF	110,973	156,200	155,900	155,600
HOST NATION SUP,D	12,184	6,000	7,189	7,318
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TOTAL TRUST FUNDS	220,961	253,587	252,225	253,503
INTERFUND TRANS				
PROFITS SALES OF SHIPS ST	-29,120	-20,000	-17,805	-18,125
DEFENSE COOPERATION ACCT	-11,410	-11,526	-11,643	-11,761
EARNINGS ON INVESTMENT, DW	-126	-128	-129	-130
EMP AGY CONT, FNESP TF	-42,650	-40,125	-37,559	-38,235
EMP AGY CONT, VSI TF	-83,700	-80,200	-108,100	-111,100
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TOTAL INTERFUND TRANS	-167,006	-151,979	-175,236	-179,351
TOTAL BUDGET AUTHORITY	577,384	-664,563	-268,095	-201,169

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MANDATORY (051)				
OUTLAYS				
MILITARY PERSONNEL				
MIL PER, ARMY	4,567	18,950	150,136	179,814
MIL PER, NAVY	5,812	10,120	67,099	77,258
MIL PER, MC	1,802	2,837	18,292	20,568
MIL PER, AF	13,314	19,944	123,823	147,307
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TOTAL MIL PERSONNEL	25,495	51,851	359,350	424,947
OPERATION & MAINTENANCE				
REST ROCKY MTN ARSL	22,707	5,735	10,210	10,010
DISP. DOD REAL PROP.	0	-577	-722	0
DEF BURDENSARING	510,042	210,000	210,000	210,000
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TOTAL OPR & MAINT	532,749	215,158	219,488	220,010
FAMILY HOUSING				
DOD FAM HSG IMPRV FD	0	1,709	0	0
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TOTAL FMLY HSNG	0	1,709	0	0
REV & MGT FNDS				
NAT DEF STKPLE	481,608	-124,063	-72,558	-59,434
PENT RSV MNT RV FD	-591,821	10,900	95,100	-40,500
BUILDINGS MNT FND	-2,100	-2,600	0	0
AMMO WRK CAP FD	44,476	64,100	12,200	5,100
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TOTAL REV & MGT FNDS	-67,837	-51,663	34,742	-94,834
OFFSETG RECEIPT				
OFFSETTING RECEIPTS	-1,768,050	-913,463	-872,669	-852,830
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TOTAL OFFSETG RECEIPT	-1,768,050	-913,463	-872,669	-852,830

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MANDATORY (051)				
OUTLAYS				
TRUST FUNDS				
AINSWORTH LIB	0	1	1	1
A,GEN GIFT FUND	2,966	16,070	17,325	17,637
N,ACDY GIFT MUSEUM FND	4,426	6,000	6,325	6,439
N,GEN GIFT FUND	2,415	620	1,550	1,577
SHP STOR PROFIT	27,799	20,000	17,805	18,125
AF GEN GIFT FND	10,371	8,571	8,571	8,571
FOR NAT EMP SEP FND	13,059	40,125	37,559	38,235
VSTF	153,511	156,200	155,900	155,600
AF CADET FUND	-2,399	0	0	0
SURCHG COLL,DEF	-63,138	-21,200	-22,900	-19,300
HOST NATION SUP,D	11,001	6,000	7,189	7,318
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TOTAL TRUST FUNDS	160,011	232,387	229,325	234,203
INTERFUND TRANS				
PROFITS SALES OF SHIPS ST	-29,120	-20,000	-17,805	-18,125
DEFENSE COOPERATION ACCT	-11,410	-11,526	-11,643	-11,761
EARNINGS ON INVESTMENT, DW	0	-128	-129	-130
EMP AGY CONT, FNEST TF	-42,650	-40,125	-37,559	-38,235
EMP AGY CONT, VSI TF	-83,700	-80,200	-108,100	-111,100
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TOTAL INTERFUND TRANS	-166,880	-151,979	-175,236	-179,351
TOTAL OUTLAYS	-1,284,512	-616,000	-205,000	-247,855

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
BUDGET AUTHORITY				
MILITARY PERSONNEL				
MIL PER,ARMY	25,264,093	26,814,016	37,228,680	39,139,827
MIL PER,NAVY	20,230,363	21,894,150	25,222,321	25,959,389
MIL PER, MC	7,586,332	8,489,150	9,540,541	9,933,733
MIL PER, AF	21,958,335	21,924,997	26,584,590	27,659,384
RES PERS,A	2,683,361	3,374,355	0	0
RES PERS,N	1,671,459	1,907,552	0	0
RES PERS,MC	468,084	553,983	0	0
RES PERS,AF	1,004,044	1,236,904	0	0
NG PERS,A	4,289,538	5,114,588	0	0
NG PERS,AF	1,774,651	2,125,161	0	0
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TOTAL MIL PERSONNEL	86,930,260	93,434,856	98,576,132	102,692,333
OPERATION & MAINTENANCE				
O&M,ARMY	25,552,129	23,750,578	24,965,342	25,790,134
O&M,NAVY	28,365,560	29,041,618	28,287,690	28,837,305
O&M,MC	2,962,841	3,519,245	3,406,656	3,669,907
O&M,AF	28,407,118	27,039,985	27,793,931	28,932,518
O&M,DEF-WIDE	13,912,665	14,397,382	16,570,847	17,081,214
O&M, ARMY RES	1,766,672	1,943,537	1,952,009	2,019,341
O&M, NAVY RES	1,018,643	1,208,289	1,171,921	1,181,147
O&M, MC RES	139,881	178,717	173,952	188,637
O&M, AF RES	2,005,967	2,149,970	2,179,188	2,234,405
O&M, ARMY NG	3,754,057	4,236,901	4,211,331	4,560,501
O&M,AIR NG	3,951,117	4,091,887	4,402,646	4,400,513
US COURT OF APPEALS	9,096	9,560	10,333	10,842
FCF, D	559,469	0	0	0
INTRNAT'L SPORTING	15,690	18,893	0	0
ENVIRON RES FD, A	0	393,679	396,018	401,948
ENVIRON RES FD, N	0	255,507	256,153	267,820
ENVIRON RES FD, AF	0	387,587	384,307	398,368
ENVIRON RES FD, D	0	23,366	24,081	23,684
ENVIRON RES USED SITES	0	244,721	212,619	217,516
OVRs HUM,DIS,CIV ASSIS	49,355	58,072	59,000	59,600
KAHO IS CONVYNC	66,891	75,000	0	0
PAYMNT TO KAHO IS FD	66,891	75,000	0	0
EM RESP FD,DEF	2,580,900	0	0	0
DISP. DOD REAL PROP.	16,678	17,303	7,303	7,303
LEASE DOD REAL PROP.	12,995	13,700	14,770	14,770

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
BUDGET AUTHORITY				
OPERATION & MAINTENANCE				
NAT SCI CTR,A	3	5	5	5
DOD FAC. RECOV.	1,817	1,331	1,331	1,331
CLAIMS, MT. PINATUBO	-2,000	0	0	0
FSU THREAT REDUCT	358,199	414,362	450,800	410,200
OVERSEAS CONTG OPS	12,629	4,972	50,000	981,900
OPPLAN 34A-35 P.O.W.	-4,300	0	0	0
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TOTAL OPR & MAINT	115,580,963	113,551,167	116,982,233	121,690,909
PROCUREMENT				
AIRCRAFT PROC., A	1,910,419	2,241,537	2,128,485	1,870,145
MISSILE PROC., A	1,069,594	1,036,835	1,459,462	1,408,639
WPNS&CMBT VEHS, A	2,170,201	2,212,886	1,640,704	2,015,532
PROC. AMMO, A	1,145,400	1,207,848	1,309,966	1,134,631
OTHR PROC., A	4,214,808	5,675,240	4,216,854	4,621,639
AIRCRAFT PROC., N	7,987,070	8,626,760	8,788,148	8,940,568
WEAPONS PROC., N	1,389,734	1,828,792	1,991,821	2,573,952
SHIPBLDG&CONV., N	9,180,734	9,049,391	11,438,984	11,251,624
PROC. AMMO, N&MC	717,145	1,144,465	922,355	1,059,469
OTHR PROC., N	4,154,865	4,518,727	4,679,443	4,958,246
PROC., MC	938,963	1,354,894	1,070,999	1,355,888
AIRCRAFT PROC., AF	10,501,349	12,813,686	12,079,360	13,340,648
MISSILE PROC., AF	2,759,298	2,905,306	4,393,039	4,950,599
PROC. AMMO, AF	968,026	1,264,785	1,284,725	1,477,757
OTHR PROC., AF	8,999,954	10,554,319	11,583,659	12,740,065
PROC., DEF-WIDE	2,782,254	3,349,787	3,691,006	3,485,403
NGRE	696,982	96,069	0	0
DEF PROD ACT PURCH	39,639	71,947	67,516	2,515
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TOTAL PROCUREMENT	61,626,435	69,953,274	72,746,526	77,187,320
RDT&E				
RDT&E, A	7,029,877	7,515,383	9,122,825	9,538,691
RDT&E, N	11,387,170	13,597,243	14,106,653	15,444,110
RDT&E, AF	14,519,178	18,451,453	20,336,258	21,712,733
RDT&E ,DEF-WIDE	15,551,789	16,998,921	17,974,257	20,106,743
OT&E,D	229,764	236,918	286,661	301,135
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TOTAL RDT&E	48,717,778	56,799,918	61,826,654	67,103,412

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
BUDGET AUTHORITY				
MIL CON				
MILCON, A	1,778,574	1,634,334	1,536,010	1,995,899
MILCON, N	1,116,383	1,303,788	1,132,858	1,040,605
MILCON, AF	1,238,307	1,066,966	772,767	623,743
MILCON,DEF-WIDE	765,754	866,669	668,801	676,105
MILCON, ARMY NG	400,992	241,377	168,298	266,369
MILCON, AIR NG	250,530	203,813	60,430	91,468
MILCON, A RES	165,102	100,554	68,478	99,015
MILCON, N RES	51,676	74,921	28,032	23,370
MILCON, AF RES	74,013	67,226	44,312	71,777
BRAC	632,611	561,138	370,427	1,038,591
FCF,CONST,DEF	-5,874	0	0	0
NATO SEC. INVEST PROG	162,600	167,200	169,300	165,800
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TOTAL MIL CON	6,630,668	6,287,986	5,019,713	6,092,742
FAMILY HOUSING				
FAM HSG CONST,A	301,272	275,436	356,891	847,909
FAM HSG O&M, A	1,076,493	1,106,007	1,043,026	943,619
FAM HSG CONST,N	328,040	332,301	184,193	161,652
FAM HSG O&M, N	899,837	861,788	852,778	858,137
FAM HSG CONST, AF	539,296	676,042	695,622	848,959
FAM HSG O&M, AF	834,738	863,050	834,468	866,196
FAM HSG CONST,D-W	247	5,480	350	49
FAM HSG O&M, D-W	43,269	42,395	49,440	47,055
HOMEOWN AST	10,005	0	0	0
DOD FAM HSG IMPRV FD	15,077	43,515	300	198,000
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TOTAL FMLY HSNG	4,048,274	4,206,014	4,017,068	4,771,576
REV & MGT FNDS				
PENT RSV MNT RV FD	475,000	255,000	0	0
WCF, A	167,400	249,000	219,300	33,000
WCF, N	0	40,200	130,446	65,385
WCF, AF	34,186	23,956	39,798	41,089
WCF, DEF	76,800	743,670	242,717	119,717
WCF, DECA	1,091,308	959,113	1,089,246	639
NDSF	789,447	927,629	1,062,762	1,146,551
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TOTAL REV & MGT FNDS	2,634,141	3,198,568	2,784,269	1,406,381

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
BUDGET AUTHORITY				
OTHER DOD PROG				
DEF HLTH PROG	17,608,692	14,793,572	15,270,509	16,382,857
CHEM AG&MUN DS, A	1,113,854	1,449,199	1,650,076	1,456,876
DRUG INTRDCTN/CTR-DG	0	871,907	817,371	833,539
IG	151,020	157,158	162,449	166,455
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TOTAL OTH DOD PROG	18,873,566	17,271,836	17,900,405	18,839,727
DEF-WIDE CONTINGENCIES				
OTHER LEGISLATION	0	0	45,000	48,000
DOD CLOSED ACCTS	83,470	0	0	0
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TOTAL DEF-WIDE CONT	83,470	0	45,000	48,000
OFFSETG RECEIPT				
OFFSETTING RECEIPTS	-12,765	0	0	0
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TOTAL OFFSETG RECEIPT	-12,765	0	0	0
TRUST FUNDS				
NSETF	8,000	8,000	0	0
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TOTAL TRUST FUNDS	8,000	8,000	0	0
INTERFUND TRANS				
DEP TO KAHO'OLAWA ISLAND	-66,891	-75,000	0	0
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TOTAL INTERFUND TRANS	-66,891	-75,000	0	0
TOTAL BUDGET AUTHORITY	345,053,899	364,636,619	379,898,000	399,832,400

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
OUTLAYS				
MILITARY PERSONNEL				
MIL PER,ARMY	25,584,077	26,406,263	36,572,066	39,589,458
MIL PER,NAVY	20,454,668	21,635,201	25,063,562	26,167,070
MIL PER, MC	7,617,493	8,339,971	9,496,310	10,101,841
MIL PER, AF	21,498,167	21,938,987	26,231,421	28,883,663
RES PERS,A	2,667,470	3,316,660	264,038	30,734
RES PERS,N	1,596,410	1,863,895	176,130	7,146
RES PERS,MC	447,367	552,113	53,711	5,702
RES PERS,AF	955,325	1,258,635	70,910	1,237
NG PERS,A	4,276,730	5,137,566	282,433	0
NG PERS,AF	1,678,886	2,188,176	18,588	0
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TOTAL MIL PERSONNEL	86,776,593	92,637,467	98,229,169	104,786,851
OPERATION & MAINTENANCE				
O&M,ARMY	24,698,860	24,351,108	24,707,030	25,511,486
O&M,NAVY	27,205,420	28,755,144	28,117,987	28,668,452
O&M,MC	2,932,426	3,402,346	3,367,707	3,566,873
O&M,AF	25,586,973	28,039,717	27,474,541	28,633,280
O&M,DEF-WIDE	13,130,353	14,186,805	16,180,939	16,801,875
O&M, ARMY RES	1,609,360	1,932,799	1,925,660	1,986,475
O&M, NAVY RES	998,795	1,183,006	1,174,041	1,172,964
O&M, MC RES	151,867	162,003	174,352	181,711
O&M, AF RES	1,788,607	2,259,810	2,158,988	2,209,193
O&M, ARMY NG	3,591,907	4,101,051	4,173,734	4,427,511
O&M,AIR NG	3,640,121	4,279,349	4,318,743	4,368,433
US COURT OF APPEALS	7,808	12,787	10,011	10,633
INTRNAT'L SPORTING	17,026	17,827	8,055	1,889
ENVIRON RES FD, A	0	86,609	264,280	353,246
ENVIRON RES FD, N	0	56,212	171,332	230,401
ENVIRON RES FD, AF	0	85,269	258,962	345,848
ENVIRON RES FD, D	-914	5,560	15,813	21,187
ENVIRON RES USED SITES	-2,165	53,839	156,900	197,372
OVRs HUM,DIS,CIV ASSIS	57,374	58,181	51,631	56,623
KAHO IS CONVYNC	75,312	66,375	4,500	1,500
PAYMNT TO KAHO IS FD	71,159	75,000	0	0
EM RESP FD,DEF	7,946,022	4,991,905	1,349,164	236,104
EMERG RESP FUND	188	0	0	0
DISP. DOD REAL PROP.	19,226	44,802	27,617	15,600
LEASE DOD REAL PROP.	15,491	55,846	10,810	13,133

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
OUTLAYS				
OPERATION & MAINTENANCE				
NAT SCI CTR,A	50	57	5	5
DOD FAC. RECOV.	2,971	13,207	5,746	3,092
REINV. ECON. GRWTH, DEF	2,187	0	0	0
FSU THREAT REDUCT	380,463	736,273	477,119	441,578
DEF LOAN GUAR., PROG	35	15	0	0
QLTY LIFE ENHANC,D	224,236	85,460	27,262	9,499
OVERSEAS CONTG OPS	0	35,765	38,239	741,630
SUMMER OLYMPICS	-71	0	0	0
	-----	-----	-----	-----
TOTAL OPR & MAINT	114,151,087	119,134,127	116,651,168	120,207,593
PROCUREMENT				
AIRCRAFT PROC., A	1,633,469	1,753,569	2,056,689	2,053,163
MISSILE PROC., A	1,255,909	1,281,349	1,127,272	1,207,344
WPNS&CMBT VEHS, A	2,029,066	2,325,189	2,126,442	1,878,886
PROC. AMMO, A	1,301,259	1,107,586	1,214,749	1,226,823
OTHR PROC., A	4,186,646	4,707,720	4,891,312	4,514,341
AIRCRAFT PROC., N	8,488,960	7,890,800	8,405,292	8,607,739
WEAPONS PROC., N	1,567,495	1,518,570	1,714,662	1,969,672
SHIPBLDG&CONV., N	8,286,333	7,954,217	7,704,660	8,934,006
PROC. AMMO, N&MC	615,244	693,104	908,776	928,774
OTHR PROC., N	3,858,755	4,321,235	4,241,001	4,638,152
PROC., MC	1,385,977	1,061,508	1,118,804	1,192,759
AIRCRAFT PROC., AF	10,424,839	10,638,961	11,654,378	12,273,634
MISSILE PROC., AF	2,719,220	2,701,710	3,357,706	4,214,685
PROC. AMMO, AF	667,934	824,574	1,151,468	1,257,978
OTHR PROC., AF	10,291,402	9,895,086	11,078,533	12,016,816
PROC., DEF-WIDE	2,255,542	3,029,286	3,262,538	3,448,993
NGRE	372,037	251,896	299,498	189,353
DEF PROD ACT PURCH	9,382	80,219	69,621	36,124
COASTAL DEF AUG	232	0	0	0
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TOTAL PROCUREMENT	61,349,701	62,036,579	66,383,401	70,589,242

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
OUTLAYS				
RDT&E				
RDT&E, A	6,569,245	7,021,718	8,210,236	9,069,465
RDT&E, N	10,358,950	12,231,072	13,546,443	14,676,294
RDT&E, AF	14,227,598	17,476,863	19,039,053	20,783,353
RDT&E ,DEF-WIDE	12,997,133	15,855,034	17,134,031	18,763,574
DT&E, D	39,875	19,880	3,046	0
OT&E,D	195,457	232,946	259,802	278,322
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TOTAL RDT&E	44,388,258	52,837,513	58,192,611	63,571,008
MIL CON				
MILCON, A	855,874	1,185,553	1,500,820	1,693,649
MILCON, N	912,520	1,044,810	1,182,808	1,132,203
MILCON, AF	861,936	1,094,704	1,103,145	867,981
MILCON,DEF-WIDE	712,569	800,956	759,331	722,001
MILCON, ARMY NG	216,418	318,308	282,006	254,158
MILCON, AIR NG	231,414	220,606	213,116	119,387
MILCON, A RES	124,173	128,120	113,142	113,368
MILCON, N RES	37,511	67,927	60,888	49,822
MILCON, AF RES	42,537	55,597	62,460	54,588
BRAC	873,339	810,280	616,054	548,785
NATO SEC. INVEST PROG	188,530	271,128	251,803	167,025
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TOTAL MIL CON	5,056,821	5,997,989	6,145,573	5,722,967
FAMILY HOUSING				
FAM HSG CONST,A	177,204	141,433	158,114	272,410
FAM HSG O&M, A	979,959	1,140,562	1,098,851	985,958
FAM HSG CONST,N	435,441	312,533	315,179	196,417
FAM HSG O&M, N	847,675	907,980	908,475	847,945
FAM HSG CONST, AF	266,273	447,457	455,584	603,527
FAM HSG O&M, AF	812,775	901,141	845,590	861,684
FAM HSG CONST,D-W	3,358	1,157	481	2,826
FAM HSG O&M, D-W	38,096	54,492	48,218	46,676
HOMEOWN AST	8,962	25,087	0	0
DOD FAM HSG IMPRV FD	167,931	216,307	258,423	125,543
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TOTAL FMLY HSNB	3,737,674	4,148,149	4,088,915	3,942,986

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
OUTLAYS				
REV & MGT FNDS				
PENT RSV MNT RV FD	475,000	255,000	0	0
WCF, A	242,052	-2,000	-94,000	0
WCF, N	-640,779	205,000	254,000	0
WCF, AF	-317,399	73,000	106,000	0
WCF, DEF	-200,168	0	200,000	0
WCF, DECA	1,000,046	1,073,800	1,091,000	1,000,000
NDSF	727,695	1,270,928	1,025,136	1,069,340
RES INSURANCE FUND	659	0	0	0
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TOTAL REV & MGT FNDS	1,287,106	2,875,728	2,582,136	2,069,340
OTHER DOD PROG				
DEF HLTH PROG	15,330,335	16,139,001	15,426,200	16,123,623
CHEM AG&MUN DS, A	1,155,695	1,162,791	1,416,473	1,470,620
CHEM AG&MUN DS,DEF	5,338	15,952	3,532	946
DRUG INTRDCTN/CTR-DG	0	649,571	782,450	812,417
IG	150,816	153,133	160,352	164,744
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TOTAL OTH DOD PROG	16,642,184	18,120,448	17,789,007	18,572,350
DEF-WIDE CONTINGENCIES				
GEN TSFR AUTH	0	1,050,000	825,000	375,000
OTHER LEGISLATION	0	0	25,020	42,663
DOD CLOSED ACCTS	83,470	0	0	0
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TOTAL DEF-WIDE CONT	83,470	1,050,000	850,020	417,663
OFFSETG RECEIPT				
OFFSETTING RECEIPTS	-12,765	0	0	0
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TOTAL OFFSETG RECEIPT	-12,765	0	0	0
TRUST FUNDS				
NSETF	7,618	8,000	0	0
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TOTAL TRUST FUNDS	7,618	8,000	0	0

**FY2004/FY2005 BUDGET ESTIMATES
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DISCRETIONARY (051)				
OUTLAYS				
INTERFUND TRANS				
DEP TO KAHO'OLAWA ISLAND	-66,891	-75,000	0	0
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TOTAL INTERFUND TRANS	-66,891	-75,000	0	0
TOTAL OUTLAYS	333,400,856	358,771,000	370,912,000	389,880,000

NOTES

Department of Defense
FY 2002 Reductions Pursuant to P.L. 107-117, 107-64 and 107-206

Section 8032(f) of the FY 2002 DoD Appropriations Act, P.L. 107-117, directed a reduction of \$40 million to amounts appropriated for federally funded research and development centers; section 8098 made a further reduction of \$50 million to amounts appropriated for legislative liaison in titles I and II; and section 8123 reduced total amounts appropriated in the Act for savings to be achieved from business reform by \$1.650 billion. In the FY 2002 Military Construction Act, P.L. 107-64, section 132 reduced amounts appropriated by \$112.8 million. Finally, in the FY 2002 Supplemental Appropriations Act, P.L. 107-206, section 313 of Chapter 3 rescinded \$226 million in titles III and IV; and section 1403 of Chapter 14 rescinded \$350 million for administrative and travel funding in previous appropriations acts. The Department's share was \$204.8 million. These reductions have been distributed in accordance with the applicable provision to the appropriate account. The reductions have been incorporated into all financial summary table displays of TOA, Budget Authority and Appropriations as follows:

(dollars in thousands)

ARMY	<u>Sec 8032(f)</u>	<u>Sec 8098</u>	<u>Sec 8123</u>	<u>Sec 132</u>	<u>Sec 313</u>	<u>Sec 1403</u>	FY 2002 Total
Operation & Maintenance	--	-14,930	-154,002	--	--	--	-168,932
Operation & Maintenance, Army Reserve	--	--	-12,264	--	--	-3,259	-15,523
Operation & Maintenance, Army National Guard	--	--	-26,129	--	--	-5,716	-31,845
Environmental Restoration	--	--	-2,709	--	--	--	-2,709
Aircraft Procurement, Army	--	--	-13,792	--	-4,031	-327	-18,150
Missile Procurement, Army	--	--	-7,502	--	-2,234	--	-9,736
Procurement of Weapons and Tracked Combat Vehicles	--	--	-15,247	--	-4,540	-3,758	-23,545
Procurement of Ammunition	--	--	-8,344	--	-2,484	-16,837	-27,665
Other Procurement, Army	--	--	-29,078	--	-8,699	-1,900	-39,677
Chemical Agents and Munitions Destruction	--	--	-49,405	--	--	-684	-50,089
Research, Development, Test and Evaluation	-4,000	--	-7,684	--	-14,705	-13,600	-39,989
Military Construction, Army	--	--	--	-20,044	--	-238	-20,282
Military Construction, Army Reserve	--	--	--	-4,571	--	-34	-4,605
Military Construction, Army National Guard	--	--	--	-1,883	--	-2	-1,885
Family Housing Operation & Maintenance	--	--	--	-12,281	--	-799	-13,080
Family Housing Construction	--	--	--	-3,525	--	-45	-3,570
FY 2002 Total	-4,000	-14,930	-326,156	-42,304	-36,693	-47,199	-471,282
NAVY	<u>Sec 8032(f)</u>	<u>Sec 8098</u>	<u>Sec 8123</u>	<u>Sec 132</u>	<u>Sec 313</u>	<u>Sec 1403</u>	FY 2002 Total
Reserve Personnel, Marine Corps	--	--	--	--	--	-3,000	-3,000
Operation & Maintenance	--	-11,722	-134,308	--	--	--	-146,030
Operation & Maintenance, Marine Corps	--	--	-15,181	--	--	--	-15,181
Operation & Maintenance, Navy Reserve	--	--	-4,676	--	--	--	-4,676
Operation & Maintenance, Marine Corps Reserve	--	--	-840	--	--	--	-840
Environmental Restoration	--	--	-2,325	--	--	--	-2,325
Aircraft Procurement	--	--	-65,117	--	-16,429	-18,942	-100,488
Weapons Procurement	--	--	-11,987	--	-2,958	-6,613	-21,558
Procurement of Ammunition, Navy & Marine Corps	--	--	-4,151	--	-954	-1,649	-6,754
Shipbuilding and Conversion	--	--	-65,960	--	-17,527	--	-83,487
Other Procurement, Navy	--	--	-37,116	--	-8,669	-6,387	-52,172
Procurement Marine Corps	--	--	-8,734	--	-2,062	-5,074	-15,870
Research, Development, Test and Evaluation	-3,822	--	-115,868	--	-23,799	-6,043	-149,532
National Defense Sealift Fund	--	--	-3,779	--	--	--	-3,779
Payment to Kaho'Olawe Island	--	--	-609	--	--	--	-609
Military Construction, Navy	--	--	--	-12,897	--	-3,303	-16,200
Military Construction, Navy Reserve	--	--	--	-600	--	--	-600
Family Housing Operation & Maintenance	--	--	--	-10,258	--	--	-10,258
Family Housing Construction	--	--	--	-3,740	--	--	-3,740
FY 2002 Total	-3,822	-11,722	-470,651	-27,495	-72,398	-51,011	-637,099
AIR FORCE	<u>Sec 8032(f)</u>	<u>Sec 8098</u>	<u>Sec 8123</u>	<u>Sec 132</u>	<u>Sec 313</u>	<u>Sec 1403</u>	FY 2002 Total
Reserve Personnel	--	--	--	--	--	-792	-792
National Guard Personnel	--	--	--	--	--	-34,648	-34,648
Operation & Maintenance	--	-15,590	-179,060	--	--	--	-194,650
Operation & Maintenance, AF Reserve	--	--	-14,039	--	--	-1,339	-15,378
Operation & Maintenance, Air National Guard	--	--	-27,659	--	--	-2,914	-30,573
Environmental Restoration	--	--	-2,679	--	--	--	-2,679
Aircraft Procurement	--	--	-73,445	--	-21,873	-32	-95,350
Missile Procurement	--	--	-20,778	--	-5,979	-32	-26,789
Procurement of Ammunition	--	--	-6,023	--	-1,794	-1	-7,818
Other Procurement	--	--	-56,200	--	-17,523	-23	-73,746
Research, Development, Test and Evaluation	-20,270	--	-101,984	--	-30,503	-6,723	-159,480
Military Construction, Air Force	--	--	--	-13,468	--	--	-13,468
Military Construction, Air Force Reserve	--	--	--	-2,856	--	--	-2,856
Military Construction, Air National Guard	--	--	--	-844	--	--	-844
Family Housing Operation & Maintenance	--	--	--	-9,521	--	-456	-9,977
Family Housing Construction	--	--	--	-6,207	--	--	-6,207
FY 2002 Total	-20,270	-15,590	-481,867	-32,896	-77,672	-46,960	-675,255

Department of Defense
FY 2002 Reductions Pursuant to P.L. 107-117, 107-64 and 107-206

DOD/DW	<u>Sec 8032(f)</u>	<u>Sec 8098</u>	<u>Sec 8123</u>	<u>Sec 132</u>	<u>Sec 313</u>	<u>Sec 1403</u>	FY 2002 Total
Operation & Maintenance	--	-7,758	-88,375	--	--	-3,000	-99,133
Overseas Contingency Operations Transfer Fund	--	--	-348	--	--	--	-348
Environmental Restoration	--	--	-163	--	--	--	-163
Environmental Restoration, Formerly Used Sites	--	--	-1,545	--	--	--	-1,545
Overseas Humanitarian, Disaster and Civic Aid	--	--	-345	--	--	--	-345
Former Soviet Union Threat Reduction	--	--	-2,801	--	--	-10,000	-12,801
Drug Interdiction and Counterdrug Activities	--	--	-5,856	--	--	--	-5,856
Defense Health Program	--	--	-127,790	--	--	--	-127,790
Inspector General	--	--	-1,057	--	--	--	-1,057
Support for International Sporting Competitions	--	--	-110	--	--	--	-110
OPLAN 34A-35 P.O.W. Payments	--	--	--	--	--	-4,300	-4,300
Disaster Relief	--	--	--	--	--	-2,000	-2,000
Procurement Defense-Wide	--	--	-16,608	--	-5,028	-18,900	-40,536
National Guard and Reserve Equip, Defense	--	--	-4,859	--	-1,447	--	-6,306
Research, Development, Test and Evaluation	-11,908	--	-107,182	--	-32,199	-16,660	-167,949
Operational Test and Evaluation	--	--	-1,611	--	-480	--	-2,091
Defense Working Capital Fund	--	--	-9,076	--	--	--	-9,076
Defense Production Act Purchases	--	--	-278	--	-83	--	-361
Counter Terrorism and Operational Response Transfer Fund	--	--	-3,322	--	--	--	-3,322
Military Construction, Defense-Wide	--	--	--	-9,474	--	-4,650	-14,124
Base Realignment and Closure	--	--	--	--	--	-102	-102
Family Housing Improvement Fund	--	--	--	-23	--	--	-23
Family Housing Operation & Maintenance	--	--	--	-493	--	--	-493
Family Housing Construction	--	--	--	-3	--	--	-3
Homeowners Assistance	--	--	--	-114	--	--	-114
FY 2002 Total	-11,908	-7,758	-371,326	-10,107	-39,237	-59,612	-499,948
Grand Total	-40,000	-50,000	-1,650,000	-112,802	-226,000	-204,782	-2,283,584

Department of Defense
FY 2003 Reductions Pursuant to P.L. 107-248

Section 8135(a) of the FY 2003 DoD Appropriations Act, P.L. 107-248, directed a reduction of \$1.374 billion to amounts appropriated in titles II, III and IV to reflect revised economic assumptions; section 8135(b) rescinded an additional \$300 million to amounts appropriated in titles III and IV of the FY 2002 DoD Appropriations Act to reflect revised economic assumptions; and section 8029(f) directed a reduction of \$74.2 million to amounts appropriated for federally funded research and development centers. These reductions have been distributed in accordance with the applicable provision to the appropriate account. The reductions have been incorporated into all financial summary table displays of TOA, Budget Authority and Appropriations as follows:

(dollars in thousands)

ARMY	<u>Sec 8135(a)</u>	<u>Sec 8135(b)</u>	<u>Sec 8029(f)</u>	FY 2003 Total
Operation & Maintenance	-134,586	--	--	-134,586
Operation & Maintenance, Army Reserve	-11,052	--	--	-11,052
Operation & Maintenance, Army National Guard	-23,906	--	--	-23,906
Environmental Restoration	-2,221	--	--	-2,221
Aircraft Procurement	-12,821	-5,337	--	-18,158
Missile Procurement	-6,151	-2,963	--	-9,114
Procurement of Weapons and Tracked Combat Vehicles	-12,714	-6,022	--	-18,736
Procurement of Ammunition	-7,029	-3,251	--	-10,280
Other Procurement	-32,955	-11,540	--	-44,495
Research, Development, Test and Evaluation	-43,024	-19,466	-6,678	-69,168

FY 2003 Total	-286,459	-48,579	-6,678	-341,716
NAVY	<u>Sec 8135(a)</u>	<u>Sec 8135(b)</u>	<u>Sec 8029(f)</u>	FY 2003 Total
Operation & Maintenance	-164,538	--	--	-164,538
Operation & Maintenance, Marine Corps	-20,115	--	--	-20,115
Operation & Maintenance, Navy Reserve	-6,938	--	--	-6,938
Operation & Maintenance, Marine Corps Reserve	-1,052	--	--	-1,052
Environmental Restoration	-1,441	--	--	-1,441
Aircraft Procurement	-49,437	-21,795	--	-71,232
Weapons Procurement	-10,482	-3,925	--	-14,407
Procurement of Ammunition, Navy & Marine Corps	-6,539	-1,265	--	-7,804
Shipbuilding and Conversion	-50,671	-23,246	--	-73,917
Other Procurement	-25,877	-11,500	--	-37,377
Procurement Marine Corps	-7,789	-2,608	--	-10,397
Research, Development, Test and Evaluation	-78,232	-31,574	-7,420	-117,226

FY 2003 Total	-423,111	-95,913	-7,420	-526,444
AIR FORCE	<u>Sec 8135(a)</u>	<u>Sec 8135(b)</u>	<u>Sec 8029(f)</u>	FY 2003 Total
Operation & Maintenance	-153,364	--	-3,364	-156,728
Operation & Maintenance, AF Reserve	-12,134	--	--	-12,134
Operation & Maintenance, Air National Guard	-23,098	--	--	-23,098
Environmental Restoration	-2,186	--	--	-2,186
Aircraft Procurement	-73,695	-29,029	-737	-103,461
Missile Procurement	-17,809	-7,805	-4,549	-30,163
Procurement of Ammunition	-7,226	-2,379	--	-9,605
Other Procurement	-59,870	-23,342	-1,938	-85,150
Research, Development, Test and Evaluation	-105,587	-40,239	-24,583	-170,409

FY 2003 Total	-454,969	-102,794	-35,171	-592,934

Department of Defense
FY 2003 Reductions Pursuant to P.L. 107-248

DOD/DW	<u>Sec 8135(a)</u>	<u>Sec 8135(b)</u>	<u>Sec 8029(f)</u>	FY 2003 Total
Operation & Maintenance	-82,873	--	--	-82,873
U.S. Court of Appeals for the Armed Services	-54	--	--	-54
Overseas Contingency Operations Transfer Fund	-28	--	--	-28
Environmental Restoration	-132	--	--	-132
Environmental Restoration, Formerly Used Sites	-1,381	--	--	-1,381
Overseas Humanitarian, Disaster and Civic Aid	-328	--	--	-328
Former Soviet Union Threat Reduction	-2,338	--	--	-2,338
Support for International Sporting Competitions	-107	--	--	-107
Procurement Defense-Wide	-19,322	-7,069	--	-26,391
National Guard and Reserve Equip, Defense	-561	-1,931	--	-2,492
Research, Development, Test and Evaluation	-100,550	-42,968	-24,931	-168,449
Operational Test and Evaluation	-1,377	-636	--	-2,013
Defense Production Act Purchases	-410	-110	--	-520

FY 2003 Total	-209,461	-52,714	-24,931	-287,106
Grand Total	-1,374,000	-300,000	-74,200	-1,748,200