

FY 2004 Budget Estimates  
Direct Budget Plan (TOA) by Appropriation Title and Military Department  
(Dollars in Millions)

|                                     | <u>FY 2002</u>        | <u>FY 2003</u>        | <u>FY 2004</u>        |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| Military Personnel                  | 87,146                | 93,487                | 98,956                |
| Department of the Navy              | 30,012                | 32,858                | 34,851                |
| Department of the Army              | 32,365                | 35,323                | 37,389                |
| Department of the Air Force         | 24,769                | 25,306                | 26,716                |
| Other DoD                           | 0                     | 0                     | 0                     |
| Operation and Maintenance           | 125,201               | 115,492               | 116,959               |
| Department of the Navy              | 32,478                | 34,344                | 33,296                |
| Department of the Army              | 31,182                | 30,403                | 31,525                |
| Department of the Air Force         | 34,294                | 33,708                | 34,760                |
| Other DoD                           | 27,247                | 17,037                | 17,378                |
| Procurement                         | 62,228                | 70,431                | 72,747                |
| Department of the Navy              | 24,517                | 26,592                | 28,892                |
| Department of the Army              | 10,483                | 12,503                | 10,755                |
| Department of the Air Force         | 23,591                | 27,809                | 29,341                |
| Other DoD                           | 3,637                 | 3,527                 | 3,759                 |
| Research and Development            | 48,623                | 57,026                | 61,827                |
| Department of the Navy              | 11,379                | 13,631                | 14,107                |
| Department of the Army              | 7,018                 | 7,535                 | 9,123                 |
| Department of the Air Force         | 14,479                | 18,561                | 20,336                |
| Other DoD                           | 15,747                | 17,299                | 18,261                |
| Military Construction               | 6,746                 | 6,393                 | 5,123                 |
| Department of the Navy              | 1,438                 | 1,650                 | 1,342                 |
| Department of the Army              | 2,510                 | 2,192                 | 1,840                 |
| Department of the Air Force         | 1,795                 | 1,503                 | 1,078                 |
| Other DoD                           | 1,003                 | 1,048                 | 863                   |
| Family Housing                      | 3,894                 | 4,248                 | 4,371                 |
| Department of the Navy              | 1,165                 | 1,141                 | 1,039                 |
| Department of the Army              | 1,259                 | 1,279                 | 1,402                 |
| Department of the Air Force         | 1,304                 | 1,540                 | 1,534                 |
| Other DoD                           | 166                   | 288                   | 396                   |
| Other DoD Programs                  | 18,888                | 17,275                | 17,900                |
| Department of the Navy              | 0                     | 0                     | 0                     |
| Department of the Army              | 1,115                 | 1,449                 | 1,650                 |
| Department of the Air Force         | 0                     | 0                     | 0                     |
| Other DoD                           | 17,773                | 15,826                | 16,250                |
| Revolving Funds                     | 2,569                 | 3,199                 | 2,784                 |
| Department of the Navy              | 789                   | 968                   | 1,193                 |
| Department of the Army              | 167                   | 249                   | 219                   |
| Department of the Air Force         | 34                    | 24                    | 40                    |
| Other DoD                           | 1,579                 | 1,958                 | 1,332                 |
| Def-Wide Contingency                | 83                    | 0                     | 45                    |
| Other DoD                           | 83                    | 0                     | 45                    |
| <b>TOTAL, DEPARTMENT OF DEFENSE</b> | <b><u>355,378</u></b> | <b><u>367,551</u></b> | <b><u>380,712</u></b> |