

APPENDIX C: RESOURCES ALLOCATED TO MISSION AND SUPPORT ACTIVITIES

Section 113(l) of Title 10, United States Code, requires the Department of Defense (DoD) to identify resources allocated to mission and support activities in each of the five preceding fiscal years. In response to that requirement, Appendix C provides year-by-year comparisons of:

- DoD funding (in constant dollars) allocated to forces and infrastructure (Table C-1).¹
- DoD manpower allocated to forces and infrastructure (Tables C-2 through C-7).
- DoD manpower in management headquarters and headquarters support activities, compared to active-duty military end-strength (Table C-8).

Data for the reporting period (FY 1999-2003) have been normalized for definitional or accounting changes.

As shown in Table C-1, the Department is allocating about 43% of Total Obligational Authority (TOA) to infrastructure activities in FY 2003, down from about 44% in the preceding year. Tables C-2 through C-8, which address DoD manpower, show continued reductions in manpower for infrastructure activities. This is an important measure of the Department's progress in improving the efficiency of its support operations. The efficiencies achieved result from initiatives in the Quadrennial Defense Review and Defense Reform Initiatives, including savings from previous base realignment and closure rounds, strategic and competitive sourcing initiatives, and privatization and reengineering efforts.

DEFINITIONS

In tracking annual resource allocations, this appendix uses mission and infrastructure definitions that support macro-level comparisons of DoD resources such as those presented here. The definitions are based on the 2001 Quadrennial Defense Review, the Future Years Defense Program (FYDP), and a soon-to-be-published Institute for Defense Analyses publication, *DoD Force and Infrastructure Categories: A FYDP-Based Conceptual Model of Department of Defense Programs and Resources*, prepared for the

¹ In this appendix, the term "forces" is synonymous with mission and the term "infrastructure" is synonymous with support.

Office of the Secretary of Defense. The definitions are consistent with the Goldwater-Nichols Department of Defense Reorganization Act of 1986 (P.L. 99-433). This Act requires that combat units, and their organic support, be routinely assigned to the combatant commanders and that the military departments retain the activities that create and sustain those forces. This feature of U.S. law provides the demarcation line between forces (military units assigned to combatant commanders) and infrastructure (activities retained by the military departments). In addition to more precisely distinguishing forces from infrastructure, the force subcategories have been updated to reflect current operational concepts. The infrastructure subcategories likewise have been updated and streamlined.

The sections that follow define the force and infrastructure categories addressed in this appendix. Each FYDP program element is assigned to one and only one force or infrastructure category.

FORCE CATEGORIES

- ***Expeditionary Forces.*** Operating forces designed primarily for nonnuclear operations outside the United States. Includes combat units (and their organic support) such as divisions, tactical aircraft squadrons, and aircraft carriers.
- ***Deterrence and Protection Forces.*** Operating forces designed primarily to deter or defeat direct attacks on the United States and its territories. Also includes those agencies engaged in U.S. international policy activities under the direct supervision of the Office of the Secretary of Defense.
- ***Other Forces.*** Includes most intelligence, space, and combat-related command, control, and communications programs, such as cryptologic activities, satellite communications, and airborne command posts.

INFRASTRUCTURE CATEGORIES

- ***Force Installations.*** Installations at which combat units are based. Includes the services and organizations at these installations necessary to house and sustain the units and support their daily operations. Also includes programs to sustain, restore, and modernize buildings at the installations and protect the environment.
- ***Communications and Information Infrastructure.*** Programs that provide secure information distribution, processing, storage, and display. Major elements

include long-haul communications systems, base computing systems, Defense Enterprise Computing Centers and detachments, and information assurance programs.

- ***Science and Technology Program.*** The program of scientific research and experimentation within the Department of Defense that seeks to advance fundamental science relevant to military needs and determine if the results can be successfully applied to military use.
- ***Acquisition Infrastructure.*** Activities that develop, test, evaluate, and manage the acquisition of military equipment and supporting systems. These activities also provide technical oversight throughout a system's useful life.
- ***Central Logistics.*** Programs that provide supplies, depot-level maintenance of military equipment and supporting systems, transportation of material, and other products and services to customers throughout DoD.
- ***Defense Health Program (DHP).*** Medical infrastructure and systems, managed by the Assistant Secretary of Defense for Health Affairs, that provide health care to military personnel, dependents, and retirees.
- ***Central Personnel Administration.*** Programs that acquire and administer the DoD workforce. Includes acquisition of new DoD personnel, station assignments, provision of the appropriate number of skilled people for each career field, and miscellaneous personnel management support functions, such as personnel transient and holding accounts.
- ***Central Personnel Benefits Programs.*** Programs that provide benefits to service members. Includes family housing programs; commissaries and military exchanges; dependent schools in the United States and abroad; community, youth, and family centers; child development activities; off-duty and voluntary education programs; and a variety of ceremonial and morale-boosting activities.
- ***Central Training.*** Programs that provide formal training to personnel at central locations away from their duty stations (non-unit training). Includes training of new personnel, officer training and service academies, aviation and flight training, and military professional and skill training. Also includes miscellaneous other training-related support functions.

- ***Departmental Management.*** Headquarters whose primary mission is to manage the overall programs and operations of the Department of Defense and its components. Includes administrative, force, and international management headquarters, and defense-wide support activities that are centrally managed. Excludes headquarters elements exercising operational command (which are assigned to the Other Forces category) and those management headquarters that are associated with other infrastructure categories.
- ***Other Infrastructure.*** These programs do not fit well into other categories. They include programs that (1) provide management, basing, and operating support for DoD intelligence activities; (2) conduct navigation, meteorological, and oceanographic activities; (3) manage and upgrade DoD-operated air traffic control activities; (4) support warfighting, wargaming, battle centers, and major modeling and simulation programs; (5) conduct medical contingency preparedness activities not part of the DHP; and (6) fund Commander-sponsored or JCS-directed joint exercises. Also included in this category are centralized resource adjustments that are not allocated among the programs affected (e.g., foreign currency fluctuations, commissary resale stocks, and force structure deviations).

Table C-1

**Department of Defense
TOA by Force and Infrastructure Category
(FY 2004 \$ in Billions)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Forces					
Expeditionary Forces	129	130	137	147	159
Deterrence and Protection Forces	8	8	9	13	13
Other Forces	31	29	31	33	41
Defense Emergency Response Fund	0	0	0	14	1
<i>Forces Total</i>	168	167	177	207	214
Infrastructure					
Force Installations	21	23	23	26	28
Communications & Information	4	4	5	6	7
Science & Technology Program	8	9	9	10	11
Acquisition	8	9	9	8	8
Central Logistics	17	20	18	20	20
Defense Health Program	20	21	19	26	22
Central Personnel Administration	9	10	11	7	7
Central Personnel Benefits Programs	8	8	8	8	9
Central Training	24	25	26	29	29
Departmental Management	16	15	15	16	16
Other Infrastructure	3	4	9	4	4
<i>Infrastructure Total</i>	138	148	152	160	161
Grand Total	306	315	329	367	375
Infrastructure as a Percentage of Total	45%	47%	46%	44%	43%

SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.

NOTE: TOA = Total Obligational Authority.

Table C-2

**Department of Defense
Active-Duty Military and Civilian Manpower by Force and Infrastructure
Category (In Thousands)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Forces					
Expeditionary Forces	788	796	804	839	848
Deterrence and Protection Forces	30	29	28	27	26
Other Forces	60	59	60	66	66
<i>Forces Total</i>	878	884	892	932	940
Infrastructure					
Force Installations	186	173	171	163	153
Communications & Information	28	24	25	24	24
Science & Technology Program	16	15	15	16	16
Acquisition	105	98	97	96	97
Central Logistics	189	182	176	178	169
Defense Health Program	134	127	129	129	131
Central Personnel Administration	64	91	93	85	82
Central Personnel Benefits Programs	48	48	49	47	48
Central Training	316	298	297	293	274
Departmental Management	124	119	117	116	116
Other Infrastructure	15	22	12	23	19
<i>Infrastructure Total</i>	1,227	1,198	1,182	1,171	1,129
Grand Total	2,105	2,082	2,074	2,103	2,069
Infrastructure as a Percentage of Total	58%	58%	57%	56%	55%
SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.					
NOTE: Excludes National Guard and Reserve personnel.					

Table C-3

**Department of the Army
Active-Duty Military & Civilian Manpower by
Force and Infrastructure Category (In Thousands)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Forces					
Expeditionary Forces	336	340	346	354	351
Deterrence and Protection Forces	2	2	2	2	2
Other Forces	9	10	11	13	12
<i>Forces Total</i>	347	352	358	368	365
Infrastructure					
Force Installations	40	39	38	34	34
Communications & Information	8	6	6	6	6
Science & Technology Program	10	10	10	10	11
Acquisition	13	11	11	12	12
Central Logistics	43	43	43	45	43
Defense Health Program	52	50	50	50	50
Central Personnel Administration	32	38	36	36	34
Central Personnel Benefits Programs	6	6	6	6	6
Central Training	117	113	110	107	102
Departmental Management	35	32	32	32	34
Other Infrastructure	4	4	0	4	3
<i>Infrastructure Total</i>	359	352	342	343	335
Grand Total					
	706	704	700	711	700
Infrastructure as a Percentage of Total	51%	50%	49%	48%	48%

SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.

NOTE: Excludes National Guard and Reserve personnel.

Table C-4

**Navy
Active-Duty Military & Civilian Manpower by
Force and Infrastructure Category (In Thousands)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Forces					
Expeditionary Forces	170	171	176	184	185
Deterrence and Protection Forces	13	12	12	13	11
Other Forces	11	12	12	12	13
<i>Forces Total</i>	194	196	200	209	209
Infrastructure					
Force Installations	50	46	46	45	52
Communications & Information	8	6	6	6	5
Science & Technology Program	0	0	0	0	0
Acquisition	56	51	52	51	52
Central Logistics	62	60	59	60	56
Defense Health Program	41	38	39	40	42
Central Personnel Administration	14	32	31	30	25
Central Personnel Benefits Programs	6	6	5	6	6
Central Training	89	80	78	75	67
Departmental Management	30	28	28	28	29
Other Infrastructure	6	5	6	6	5
<i>Infrastructure Total</i>	362	354	351	348	339
Grand Total	556	549	551	557	548
Infrastructure as a Percentage of Total	65%	64%	64%	63%	62%

SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.

NOTE: Excludes National Guard and Reserve personnel.

Table C-5

**Department of the Air Force
Active-Duty Military & Civilian Manpower by
Force and Infrastructure Category (In Thousands)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Forces					
Expeditionary Forces	175	175	173	187	197
Deterrence and Protection Forces	14	14	13	11	12
Other Forces	29	26	27	30	29
Forces Total	219	215	212	229	238
Infrastructure					
Force Installations	74	68	67	64	47
Communications & Information	5	5	5	5	5
Science & Technology Program	6	5	5	5	5
Acquisition	19	18	17	16	17
Central Logistics	54	49	47	45	43
Defense Health Program	41	39	40	39	39
Central Personnel Administration	7	9	14	7	11
Central Personnel Benefits Programs	4	4	6	5	5
Central Training	67	66	71	75	68
Departmental Management	29	28	27	28	26
Other Infrastructure	4	12	6	12	11
Infrastructure Total	311	304	304	300	277
Grand Total	529	518	516	529	516
Infrastructure as a Percentage of Total	59%	59%	59%	57%	54%

SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.

NOTE: Excludes National Guard and Reserve personnel.

Table C-6

**Marine Corps
Active-Duty Military & Civilian Manpower by
Force and Infrastructure Category (In Thousands)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Forces					
Expeditionary Forces	106	109	109	113	114
Deterrence and Protection Forces	0	0	0	0	0
Other Forces	1	1	1	1	1
<i>Forces Total</i>	107	111	110	114	115
Infrastructure					
Force Installations	21	20	20	19	19
Communications & Information	0	0	0	0	0
Science & Technology Program	0	0	0	0	0
Acquisition	1	1	1	1	1
Central Logistics	5	5	5	5	5
Defense Health Program	0	0	0	0	0
Central Personnel Administration	10	11	11	11	11
Central Personnel Benefits Programs	1	2	2	2	2
Central Training	43	38	38	37	37
Departmental Management	5	5	6	6	6
Other Infrastructure	0	1	1	1	1
<i>Infrastructure Total</i>	87	83	83	80	80
Grand Total	193	194	193	195	196
Infrastructure as a Percentage of Total	45%	43%	43%	41%	41%

SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.

NOTE: Excludes National Guard and Reserve personnel.

Table C-7

**Defense Agency and Defense-Wide
Civilian Manpower by
Force and Infrastructure Category (In Thousands)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Forces					
Expeditionary Forces	0	0	0	0	0
Deterrence and Protection Forces	1	1	1	1	1
Other Forces	10	10	10	11	11
<i>Forces Total</i>	11	11	11	12	13
Infrastructure					
Force Installations	0	0	0	0	0
Communications & Information	8	7	7	7	7
Science & Technology Program	0	0	0	0	0
Acquisition	17	17	16	16	15
Central Logistics	25	24	22	22	22
Defense Health Program	0	0	0	0	0
Central Personnel Administration	1	1	1	1	1
Central Personnel Benefits Programs	31	31	30	29	29
Central Training	0	0	0	0	0
Departmental Management	26	25	25	23	22
Other Infrastructure	0	0	0	0	0
<i>Infrastructure Total</i>	109	105	103	99	97
Grand Total	120	116	113	111	110
Infrastructure as a Percentage of Total	91%	91%	90%	89%	89%

SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.

Table C-8

**Headquarters and Headquarters Support Manpower
Compared to Active Duty End-Strength
(In Thousands)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Management Headquarters and Support Activities	31	30	29	29	27
Active-Duty Military End-strength	1,386	1,384	1,387	1,416	1,390
Headquarters Manning as a Percentage of Military End-Strength	2.2%	2.2%	2.1%	2.0%	1.9%

SOURCE: FY 2004 President's Budget and associated FYDP with Institute for Defense Analyses normalization adjustments.