

REAL GROWTH AND DECLINE IN DEFENSE OPERATING COSTS: FISCAL YEAR 1978

Staff Working Paper

June 1977



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Washington, D.C.

REAL GROWTH AND DECLINE IN DEFENSE OPERATING COSTS:
FISCAL YEAR 1978

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PREFACE

In February 1977, the Congressional Budget Office (CBO) prepared a report on defense operating costs for the Senate Appropriations Committee (see Appendix A). That report provided a detailed comparison of three sets of operating costs: those shown in President Ford's fiscal year 1978 budget, those shown in President Carter's fiscal year 1978 budget, and those representing a "no-growth" defense budget for fiscal year 1978 (as estimated by CBO).

Real Growth and Decline in Defense Operating Costs: Fiscal Year 1978, prepared in response to a request from the Chairman of the Senate Appropriations Committee, provides additional analyses of operating cost data related to national defense. It focuses on differences between the fiscal year 1978 defense budget, as submitted (with amendments) by President Carter, and a no-growth budget for fiscal year 1978 (i.e., the fiscal year 1977 budget as approved by the Congress and then inflated according to CBO estimates). Areas of real funding growth and decline are identified by mission categories.

The report was prepared by Patrick Renehan, Edward Swoboda, and Julia Doherty of the Budget Analysis Division. In keeping with CBO's mandate to provide objective analysis, it contains no recommendations.

The authors wish to thank Robert Schafer, Michael Miller, and Robert Hale--all of CBO--and Richard Liberman and David Lyles of the Senate Appropriations Committee staff for their assistance and advice in developing this paper. The authors are also grateful to Esther Harvey, Tricia Knapick, and Johanna Zacharias for their assistance in editing and preparing the manuscript for publication.

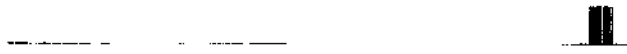
Alice M. Rivlin
Director

June 1977



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SUMMARY

Real growth and decline in Department of Defense operating costs are of particular interest to the Congress because they may reflect changes in programs and changes in thinking about program functions. The fiscal year 1978 budget submitted by President Carter incorporates a number of such changes in the Department of Defense budget for military operations. (See Summary Table.)

When President Carter's proposed budget for fiscal year 1978 was compared to a no-growth budget for fiscal year 1978 (i.e., an adjusted and inflated version of the fiscal year 1977 budget, as approved by the Congress), it was found that, between fiscal year 1977 and fiscal year 1978:

- o the real purchasing power of the Department of Defense for military operating costs did not change.
- o the operating budgets of the individual military services experienced considerable change: 1/
 - the Navy increased by \$406 million (or 2.4 percent)
 - the Air Force decreased by \$381 million (or 2.1 percent)
 - the Army decreased by \$85 million (or 0.4 percent)
 - the Marine Corps decreased by \$14 million (or 0.5 percent).

1/ In addition, operating budgets for Defense Agencies increased by \$72 million (or 2.4 percent). Included in this category are: Defense Communications Agency, Defense Contract Audit Agency, Defense Intelligence Agency, Defense Investigative Service, Defense Mapping Agency, Defense Nuclear Agency, Defense Logistics Agency, National Security Agency, Office of the Secretary of Defense, and Uniformed Services University of Health Sciences.

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- o budgets for Combat Forces decreased, while budgets for Support Forces increased:

Combat Forces decreased by \$103 million (or 0.5 percent)

Support Forces increased by \$107 million (or 0.3 percent)

- o other significant budget changes occurred:

Central Support Forces (Medical, Logistics, Command, Training, Base Support, and Personnel Support) increased by \$459 million (or 2.0 percent)

Strategic Forces decreased by \$81 million (or 2.3 percent)

General Purpose Forces decreased by \$22 million (or 0.1 percent)

Mission Support Forces (Force Training, Command, Base Support) decreased by \$101 million (or 1.1 percent)

Auxiliary Forces (Communications, Intelligence, Research and Development) were virtually unchanged.

Miscellaneous Mission Category (Permanent Change of Station [PCS] Travel) decreased by \$253 million (or 9.2 percent)

SUMMARY OF CHANGES IN MILITARY OPERATING COSTS: FISCAL YEAR 1977
TO FISCAL YEAR 1978, IN MILLIONS OF DOLLARS AND PERCENTS

Service	Change	Mission Categories Increased	Mission Categories Decreased
Army	-\$ 85 (-0.4%)	Central Support Forces (especially Training, BOS <u>a/</u> , and Personnel Support)	Strategic Forces Miscellaneous (PCS Travel) <u>b/</u>
Navy	+\$406 (+2.4%)	Central Support Forces (especially Logistics and BOS) Naval Forces	Strategic Offensive Forces Tactical Air Forces
Marine Corps	-\$ 14 (-0.5%)	Tactical Air Forces Central Support Forces (especially Personnel Support, BOS, and Training)	Land Forces Miscellaneous (PCS Travel)
Air Force	-\$381 (-2.1%)	Strategic Control and Surveillance Forces Strategic Defensive Forces	Miscellaneous (PCS Travel) Central Support Forces
Defense Agencies	+\$ 72 (+2.4%)	Command, CSF <u>c/</u> Auxiliary Forces	Strategic Defensive Forces

NOTE: While substantial changes have occurred within the Department of Defense military operating budget, total budget authority (in real terms) remains unchanged.

a/ Base Operations Support (BOS).

b/ Permanent Change of Station (PCS).

c/ Central Support Forces (CSF).

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CHAPTER I. INTRODUCTION AND DISCUSSION OF METHODOLOGY

SCOPE OF THE REPORT

In fiscal year 1978, defense operating costs (i.e., the military operating budget) will make up about 50 percent of the total Department of Defense--Military Budget. These funds are divided between two classes of operating accounts: Operations and Maintenance and Military Personnel. 1/ The other 50 percent is made up of investment accounts (procurement, military construction, research and development), retired pay, and other miscellaneous accounts.

This paper is concerned with Department of Defense (DoD) operating costs. It identifies change (in terms of real growth and decline) between the current defense operating budget (fiscal year 1977) and the one proposed by President Carter for fiscal year 1978. Real growth or decline is determined by comparing President Carter's figures with a "no-growth" budget for the same fiscal year. 2/ Because the no-growth budget neutralizes the effect of inflation upon the figures, it represents the cost of maintaining the fiscal year 1977 level of operations in fiscal year 1978. Any remaining differences can therefore be treated as growth and decline in real terms.

Real growth and decline in the proposed military operating budget of the Department of Defense are of particular interest to the Congress because they reflect important changes in programs, changes in current thinking about programs, or changes in accounting practices.

CBO's findings for the Department of Defense military operating budget as a whole and findings across the Services are presented in Chapter II of this report. Real changes among mission categories are also presented in separate chapters by Service: Chapter III--The Army, Chapter IV--The Navy, Chapter V--The Marine Corps, and Chapter VI--The Air Force.

1/ See Appendix B for a list of relevant appropriations accounts.

2/ The adjustments for inflation were made at the appropriations account level, based on inflation factors used in other CBO work. See Five-Year Budget Projections: Fiscal Years 1978-1982, Congressional Budget Office, December 1976.

The remaining sections of this chapter provide technical assistance in two areas: preparation of data (i.e., sources and structure of data bases and methodology) and interpretation of the results (especially the graphic representations).

DATA SOURCES

The data bases for fiscal years 1977 and 1978 used in this report are associated with CBO's Defense Resources Model (DRM). They were created in an unclassified form by aggregating and disaggregating program elements from the Department of Defense Five Year Defense Program (FYDP).

The DRM structure is defined in terms of basic aggregations called aggregated elements (AE), while the basic structure of the FYDP is defined in terms of program elements (PE). A crosswalk between the AEs and the PEs was therefore needed in order to build the DRM data bases. Because of changes in the FYDP structure, the crosswalk used for fiscal year 1977 is slightly different from the one used for fiscal year 1978. 3/

STRUCTURE OF DATA BASES

The DRM data bases are structured in mission categories similar to the Defense Planning and Programming Categories (DPPC). This was done originally so that the data could easily be related to the various defense "outputs" or missions. 4/ Mission categories are also used in this report to structure the presentation of the data. The important feature of the mission category structure is that it focuses attention on groups of force units that have similar combat and support missions.

METHODOLOGY

As stated above, the data bases of the Defense Resources Model were used to prepare the data in this report. These data

3/ The AE-PE crosswalks (i.e., listings of AEs and PEs with common force and support units) for fiscal year 1977 and 1978 are available upon request from the Congressional Budget Office.

4/ A listing of these categories and a short definition of each category are provided in Appendix C.

bases contain a number of budgets arranged in a format compatible with the Defense Planning and Programming (DPPC) mission categories. ^{5/} The three budgets utilized were: (1) President Ford's fiscal year 1977 defense budget, as adjusted by the Congress; (2) President Carter's fiscal year 1978 defense budget; and (3) a DRM no-growth fiscal year 1978 defense budget. (President Ford's fiscal year 1978 defense budget is included in the tables of Appendix A for comparison purposes only.)

CBO's analysis of President Carter's fiscal year 1978 defense budget began with the development of a no-growth budget counterpart. The DRM model was used in this process. Briefly, the President's fiscal year 1977 budget was adjusted for modifications made by the Congress, for annualization of force changes that were programmed during fiscal year 1977, and for inflation. The resulting no-growth budget for fiscal year 1978 was then compared with the actual fiscal year 1978 budget submission to identify significant dollar changes--that is, real growth or decline.

The differences, which represent real growth or decline of resources, are presented in narrative and graphic forms (for each major mission category) in terms of actual dollar and percentage changes. (See description and interpretation of figures below.)

DESCRIPTION AND INTERPRETATION OF FIGURES

CBO's findings for each military service are presented in a series of figures which cover the following topics:

- o Total operating costs dollar changes
- o Total operating program (percentage) changes
- o Military personnel dollar changes
- o Military personnel program (percentage) changes
- o Operations and maintenance dollar changes
- o Operations and maintenance program (percentage) changes

^{5/} The dollar amounts, which are separated by Service, are distributed on the basis of Operations and Maintenance and Military Personnel dollars.

^{6/} See footnote # 2.

The figures themselves are divided into halves: the left side illustrates areas of real decline; the right side, areas of real growth. Each of the figures is preceded by a narrative piece that summarizes the most significant overall changes associated with that Service. (Changes across the Services are handled in Chapter II, which is devoted to changes in the Department of Defense military operating budget.)

CBO's findings, although based on a highly reliable source 7/ should be interpreted with caution. Large dollar or percent changes may signify more than one type of change. In some instances, the changes will accurately reflect an increase or decrease in funds allocated to a particular mission category. In other instances, however, the changes may only reflect a DoD accounting reclassification. 8/ A reclassification that merely transfers an operation or activity (at the same level) from one category to another does not have the same significance as an outright increase or decrease in the funding for a particular activity. A reclassification may, however, reflect a genuine change in thinking about a particular activity in terms of its purpose. In such a case, the "reclassification" does represent a change in real terms.

7/ The Department of Defense Five Year Defense Program.

8/ For example, certain civilian training activities that were distributed among many categories in fiscal year 1977 may be classified as Personnel Support in fiscal year 1978. Thus, Personnel Support may show an increase in funding, although the level of training effort remains unchanged.

CHAPTER II. DEPARTMENT OF DEFENSE --- REAL CHANGES IN MILITARY
OPERATING BUDGET

President Carter's proposed fiscal year 1978 military operating budget for the Department of Defense (DoD) does not change total budget authority (in real terms) from the fiscal year 1977 budget. However, real change is evident within the DoD budget. (See Table 1.) For example, the operating budgets of the individual Services are affected by some substantial changes:

- o Navy -- increased by \$406 million (2.4 percent) 1/
- o Air Force -- decreased by \$381 million (2.1 percent)
- o Army -- decreased by \$85 million (0.4 percent)
- o Marine Corps -- decreased by \$14 million (0.5 percent)

In addition, budgets for combat forces are decreased in real terms, while budgets for support forces are increased:

- o Combat Forces -- decreased by \$103 million (0.5 percent)
- o Support Forces -- increased by \$107 million (0.3 percent)

A breakdown of the above changes, which occur across the Services, is provided in Table 2.

Other important changes incorporated in President Carter's proposal are related to the major DoD missions. The military operating budget for one increased; the budgets for the others decreased or remained the same:

1/ The dollar and percent figures represent changes from the no-growth budget.

TABLE 1. SUMMARY OF CHANGES IN MILITARY OPERATING COSTS: FISCAL YEAR 1977 TO FISCAL YEAR 1978, IN MILLIONS OF DOLLARS AND PERCENTS

Service	Change	Mission Categories Increased	Mission Categories Decreased
Army	-\$ 85 (-0.4%)	Central Support Forces (especially Training, BOS <u>a/</u> , and Personnel Support)	Strategic Forces Miscellaneous (PCS Travel) <u>b/</u>
Navy	+\$406 (+2.4%)	Central Support Forces (especially Logistics and BOS) Naval Forces	Strategic Offensive Forces Tactical Air Forces
Marine Corps	-\$ 14 (-0.5%)	Tactical Air Forces Central Support Forces (especially Personnel Support, BOS, and Training)	Land Forces Miscellaneous (PCS Travel)
Air Force	-\$381 (-2.1%)	Strategic Control and Surveillance Forces Strategic Defensive Forces	Miscellaneous (PCS Travel) Central Support Forces
Defense Agencies	+\$ 72 (+2.4%)	Command, CSF <u>c/</u> Auxiliary Forces	Strategic Defensive Forces

NOTE: While substantial changes have occurred within the Department of Defense military operating budget, total budget authority (in real terms) remains unchanged.

a/ Base Operations Support (BOS).

b/ Permanent Change of Station (PCS).

c/ Central Support Forces (CSF).

TABLE 2. REAL CHANGES IN FISCAL YEAR 1978 BUDGETS FOR COMBAT AND SUPPORT FORCES, IN MILLIONS OF DOLLARS AND PERCENTS

	CBO No-Growth Budget FY 1978	Carter Budget FY 1978	Dollar Change	Percent Change
Combat Forces				
Strategic Forces	3,548.2	3,467.2	- 81.0	- 2.3
General Purpose Forces	18,231.0	18,208.8	- 22.2	- 0.1
Total	21,779.2	21,676.0	-103.2	- 0.5
Support Forces				
Auxiliary Forces	3,771.5	3,772.5	+ 1.0	0.0
Mission Support Forces	9,230.4	9,129.3	-101.1	- 1.1
Central Support Forces	23,046.6	23,506.0	+459.4	+ 2.0
Miscellaneous (PCS) <u>a/</u>	2,735.5	2,482.9	-252.6	- 9.2
Total	38,784.0	38,890.7	+106.7	+ 0.3

a/ Permanent Change of Station Travel.

- o Central Support Forces (Medical, Logistics, Command, Training, Base Support, and Personnel) budget increased by \$459 million.
- o Mission Support Forces budget decreased by \$101 million.
- o Strategic Forces budget decreased by \$81 million.
- o General Purpose Forces budget decreased by \$22 million.
- o Permanent Change of Station (PCS) travel budget decreased by \$253 million.
- o Auxiliary Forces budget (Communications, Intelligence, Research and Development) was virtually unchanged.

Further information on DoD-wide changes is provided in this chapter. Details relating to the Services are presented in the individual chapters that follow.

TOTAL OPERATING COST DOLLAR CHANGES 1/

Growth

As shown in the accompanying figure and summary below, the largest dollar changes in a positive direction affect Naval Forces, Base Operations (Central Support Forces), Personnel Support, and Logistics. Military manpower dollars are down for all but Personnel Support; support costs are up in every case.

Naval Forces (+204.5)	Military Manpower (-26.0)
	Support Costs (+230.5)
Base Operations (CSF)(+145.4)	Military Manpower (-40.1)
	Support Costs (+185.5)
Personnel Support (+155.5)	Military Manpower (+28.5)
	Support Costs (+127.0)
Logistics (+225.9)	Military Manpower (-4.4)
	Support Costs (+230.3)

Decline

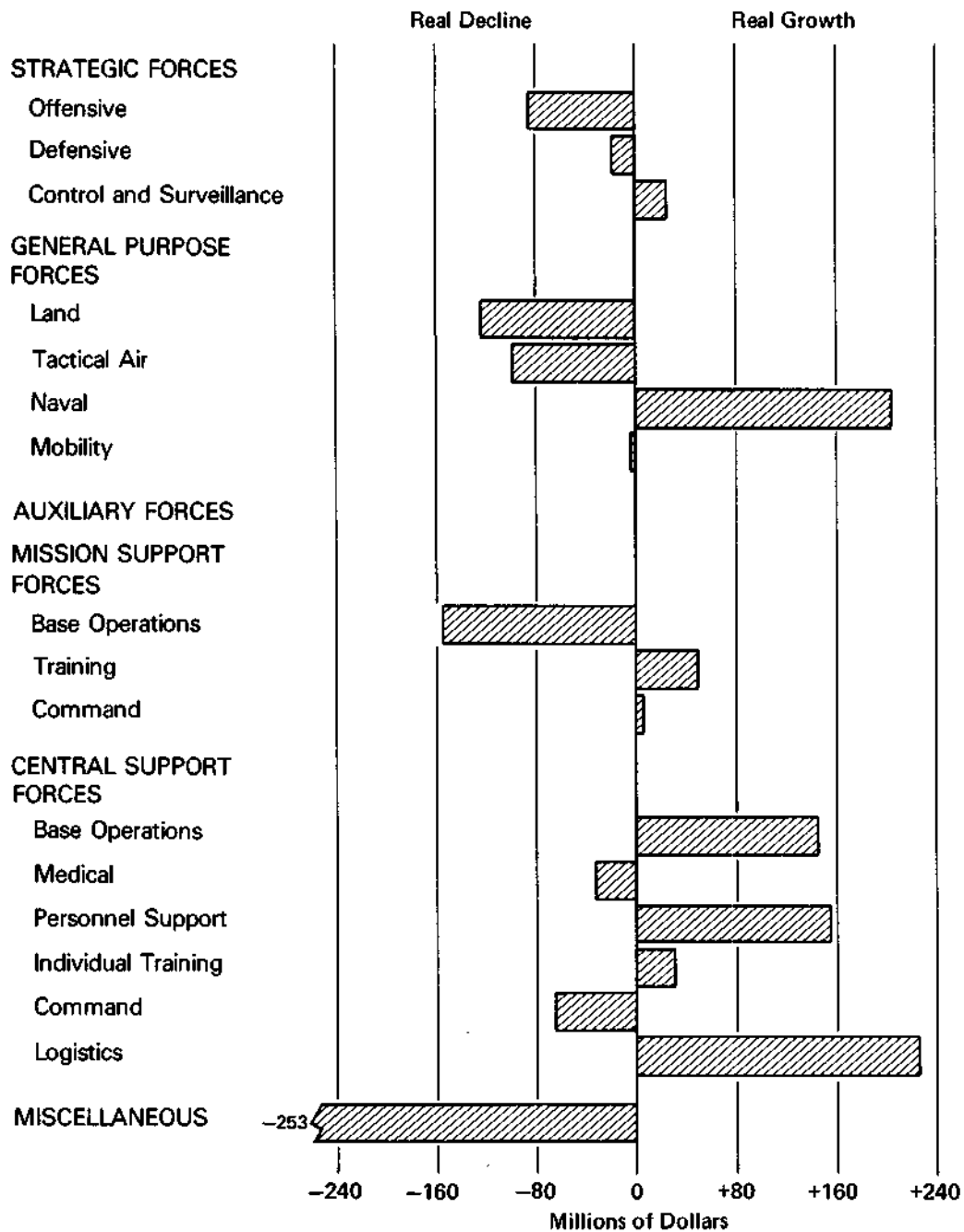
The largest decreases are shown for Land Forces, Base Operations (Mission Support Forces), and Miscellaneous. A \$11.1 million decrease in military manpower and a \$112.9 decrease in support costs make up the total Land Forces figure. The Base Operations decrease (\$155.7 million) is due to an increase in military manpower and a decrease in support costs. Lower costs related to Permanent Change of Station (PCS) Travel are responsible for the \$252.6 million decrease in the Miscellaneous category.

Land Forces (-124.0)	Military Manpower (-11.1)
	Support Costs (-112.9)
Base Operations (MSF)(-155.7)	Military Manpower (+27.8)
	Support Costs (-183.5)
Miscellaneous (-252.6)	Lower PCS-related Costs
	(-252.6)

1/ Expressed in millions of dollars, plus (+) for increases and minus (-) for decreases.

DEPARTMENT OF DEFENSE — TOTAL OPERATING COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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TOTAL OPERATING COST PROGRAM CHANGES

The figure on the facing page and the summaries below show the percent change within each program category.

Growth

The largest increases are associated with Personnel Support, Training, Base Operations (Central Support Forces), and Control and Surveillance. The military manpower components of the first two are up, while those of the second two are down. Support costs for all four categories are up.

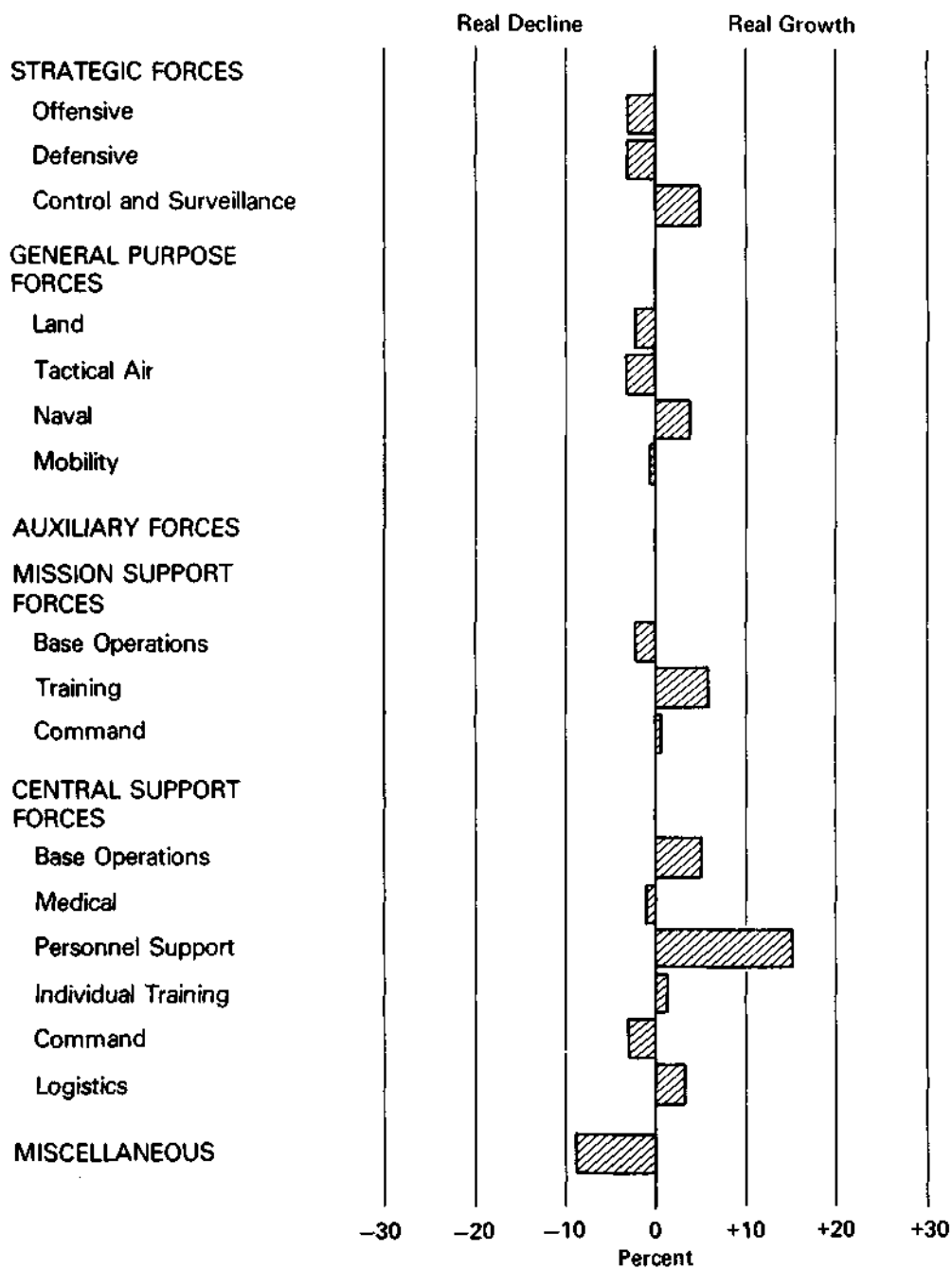
Personnel Support (CSF) (+14.5%)	Military Manpower (+7.7%) Support Costs (+18.0%)
Training (+5.7%)	Military Manpower (+0.6%) Support Costs (+11.3%)
Base Operations (CSF) (+5.4%)	Military Manpower (-8.7%) Support Costs (+8.4%)
Control & Surveillance (+4.9%)	Military Manpower (-1.3%) Support Costs (+7.7%)

Decline

A real decline in Permanent Change of Station (PCS) Travel costs accounts for the change in Miscellaneous.

Miscellaneous (-9.2%)	Lower PCS-related Costs (-9.2%)
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DEPARTMENT OF DEFENSE — TOTAL OPERATING COSTS
 Percent Differences Between CBO Estimate of a No-Growth Budget
 And Carter Fiscal Year 1978 Budget



CHAPTER III. THE ARMY -- REAL CHANGES IN THE MILITARY OPERATING
BUDGET

In real terms, President Carter's proposed budget represents an \$85 million (or 0.4 percent) decrease for the Army in fiscal year 1978. Major changes (either growth or decline) in Army programs are shown in Table 3. Further details are provided on succeeding pages.

TABLE 3. SUMMARY OF MAJOR DOLLAR AND PERCENT CHANGES IN ARMY PROGRAMS

Program	Millions of Dollars	Percent
Growth:		
Personnel Support	+109.0	+29.3
Individual Training	+ 90.4	+ 4.1
Base Operations (CSF) <u>a/</u>	+ 83.5	+ 6.8
Decline:		
Miscellaneous	-120.4	-12.7
Land Forces	- 93.5	- 1.3
Command (CSF) <u>a/</u>	- 32.2	- 3.4
Medical	- 31.9	- 3.1
Strategic Defensive	- 30.9	-99.0
Strategic Control and Surveillance	- 24.9	-54.7

a/ Central Support Forces.

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TOTAL OPERATING COSTS DOLLAR CHANGES 1/

Growth

As shown in the figure on the opposite page and in the summary below, the largest dollar difference in total operating costs occur in the areas of Personnel Support, Individual Training, and Base Operations (Central Support Forces). The increase in Personnel Support is composed of \$6.1 million for military manpower and \$102.9 million for support costs. The increase in Individual Training reflects a \$19.8 million increase for military manpower and a \$70.6 million increase for support costs. Base Operations (Central Support Forces) includes a \$7.2 million decrease in military manpower and a \$90.7 million increase in support costs.

Personnel Support (+109.0)	Military Manpower (+6.1) Support Costs (+102.9)
Individual Training (+90.4)	Military Manpower (+19.8) Support Costs (+70.6)
Base Operations (CSF) (+83.5)	Military Manpower (-7.2) Support Costs (+90.7)

Decline

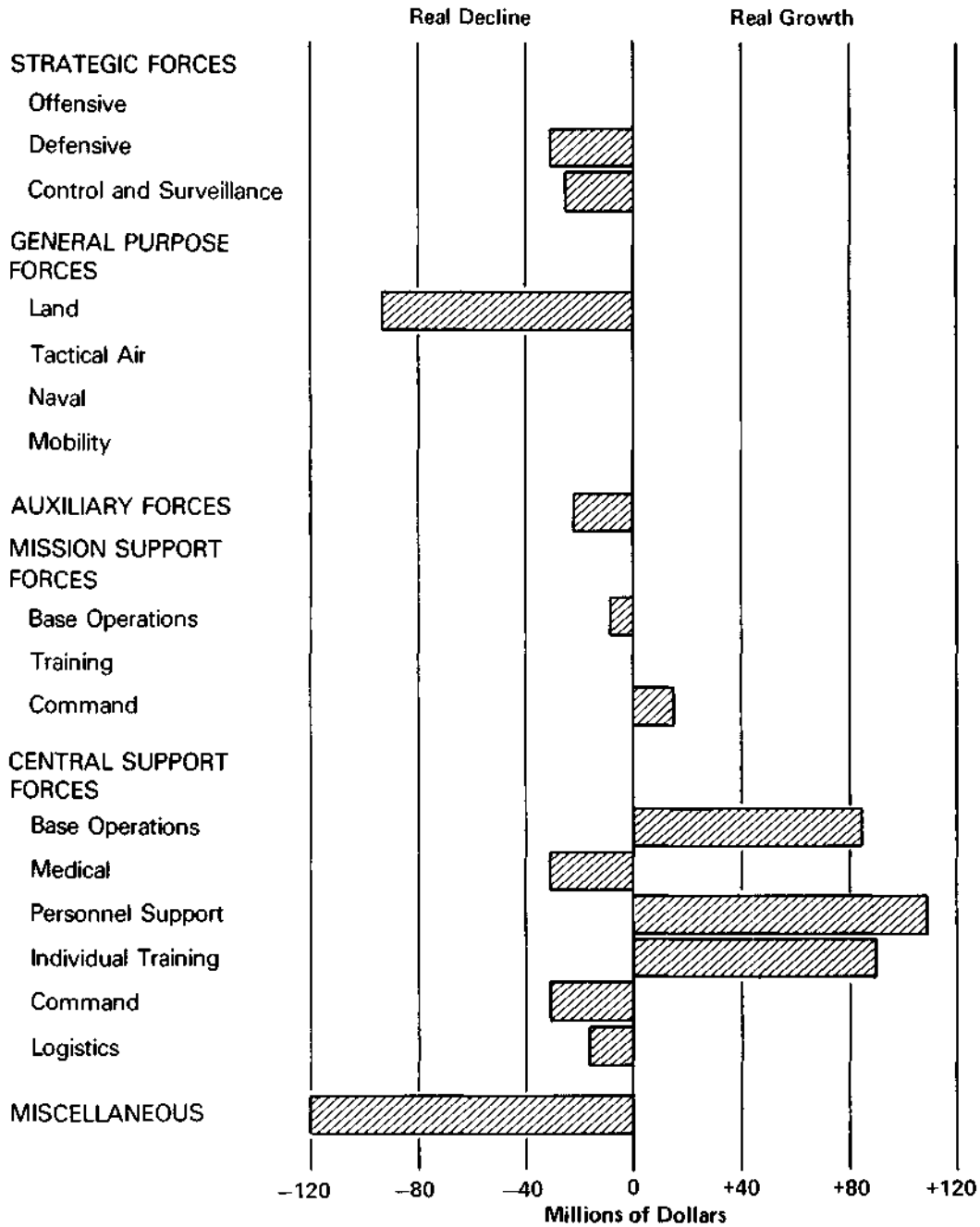
The largest dollar increases occur for the following categories: Miscellaneous, Land Forces, and Command (Central Support Forces). Lower costs related to the Permanent Change of Station (PCS) Travel account for the total decline in the Miscellaneous category. A \$64.6 million decrease in military manpower and a \$28.9 million decrease in support costs account for the size of the Land Forces figure. The \$32.2 million decrease for Command (CSF) is net, derived from a \$8.9 million increase in military manpower and a \$41.1 million decrease support costs.

Miscellaneous (-120.4)	Lower PCS-related Costs (-120.4)
Land Forces (-93.5)	Military Manpower (-64.6) Support Costs (-28.9)
Command (CSF) (-32.2)	Military Manpower (+8.9) Support Costs (-41.1)

1/ Expressed in millions of dollars, plus (+) for increases and minus (-) for decreases.

ARMY — TOTAL OPERATING COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



TOTAL OPERATING COST PROGRAM CHANGES

Differences in total operating costs may be given in percents rather than dollars (see figure on opposite page and the summaries below). Because the analysis focuses on change within each category, relatively small changes in dollar amounts may be represented by rather large percentages.

Growth

Categories with the largest increases are Personnel Support and Base Operations (Central Support Forces). Military manpower accounts for a small increase (+3.4 percent) in the former case and a small decrease (-3.8 percent) in the latter case. Support costs related to Personnel Support are up 54.2 percent, while support costs related to Base Operations (CSF) are up 8.7 percent.

Personnel Support (+29.3%)	Military Manpower (+3.4%) Support Costs (+54.2%)
Base Operations (CSF) (+6.8%)	Military Manpower (-3.8%) Support Costs (+8.7%)

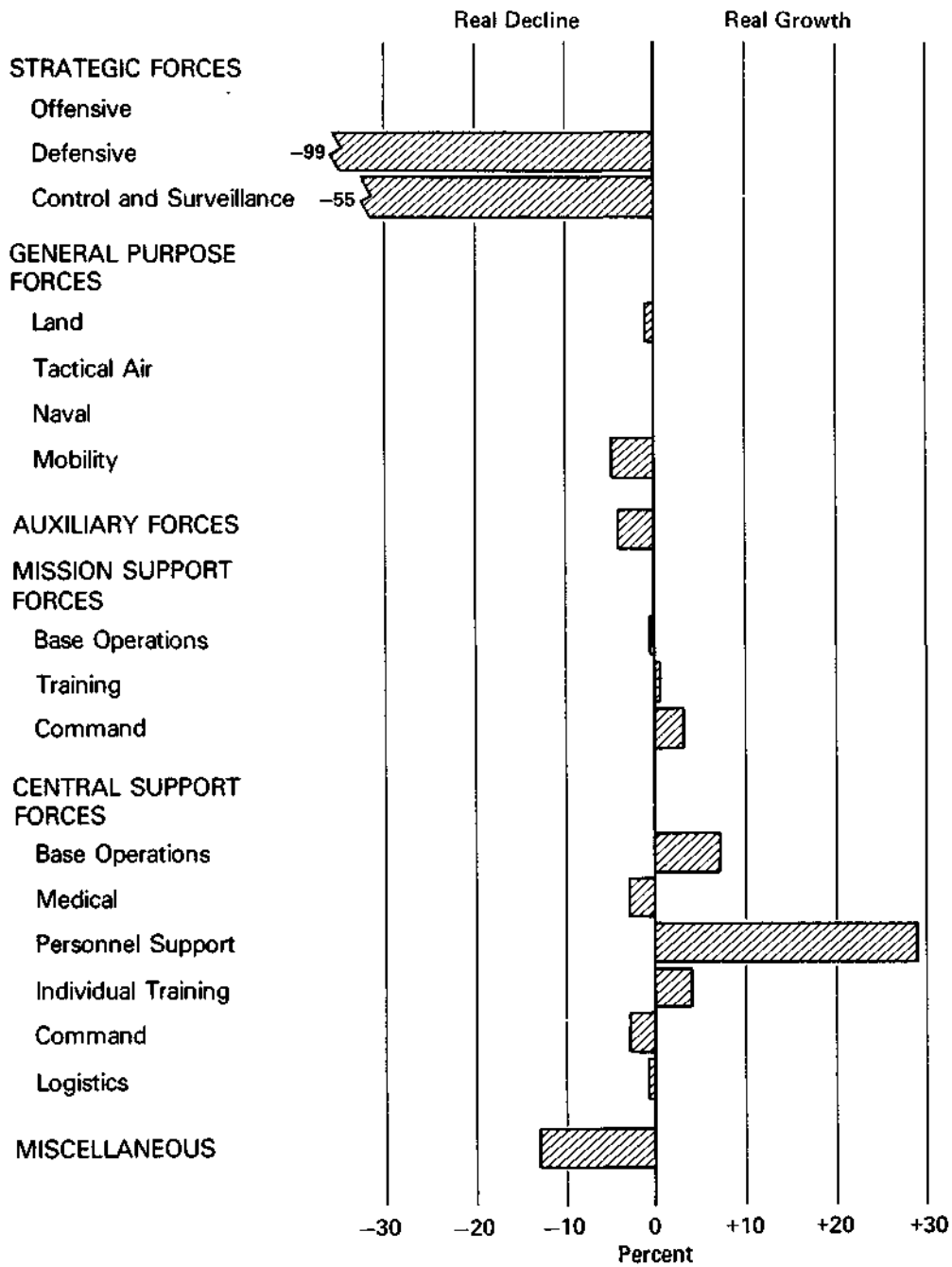
Decline

The largest decreases are shown for Defensive Strategic Forces, Control and Surveillance, and the Miscellaneous category. Support costs included in the Defensive Strategic figure experienced a -100 percent change. Support costs included in the Control and Surveillance figure experienced a -64.0 percent change. The corresponding percents for military manpower are -90.0 and -2.9. The 12.7 percent decline in the Miscellaneous category is due entirely to a 12.7 decrease in costs related to Permanent Change of Station (PCS) Travel.

Defensive Strategic (-99.0%)	Military Manpower (-90.0%) Support Costs (-100.0%)
Control and Surveillance (-54.7%)	Military Manpower (-2.9%) Support Costs (-64.0%)
Miscellaneous (-12.7%)	PCS-related Costs (-12.7%)

ARMY — TOTAL OPERATING COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



MILITARY PERSONNEL DOLLAR CHANGES

Growth

As indicated on the opposite page and in the summary below, Base Operations (under Mission Support Forces) and Individual Training (under Central Support Forces) reflect the largest increases in terms of Military Personnel dollars. The increase for Base Operations (MSF) is composed of changes in the Active Army, Army National Guard (ARNG), and Army Reserve (USAR). The increase in Individual Training is composed of a \$53.0 million decrease in Active Army, a \$30.1 million increase in Army National Guard, and a \$42.7 million increase in Army Reserve.

Base Operations (MSF) (+24.8)	Active Army (+25.6)
	ARNG (+0.9)
	USAR (-1.7)
Individual Training (+19.8)	Active Army (-53.0)
	ARNG (+30.1)
	USAR (+42.7)

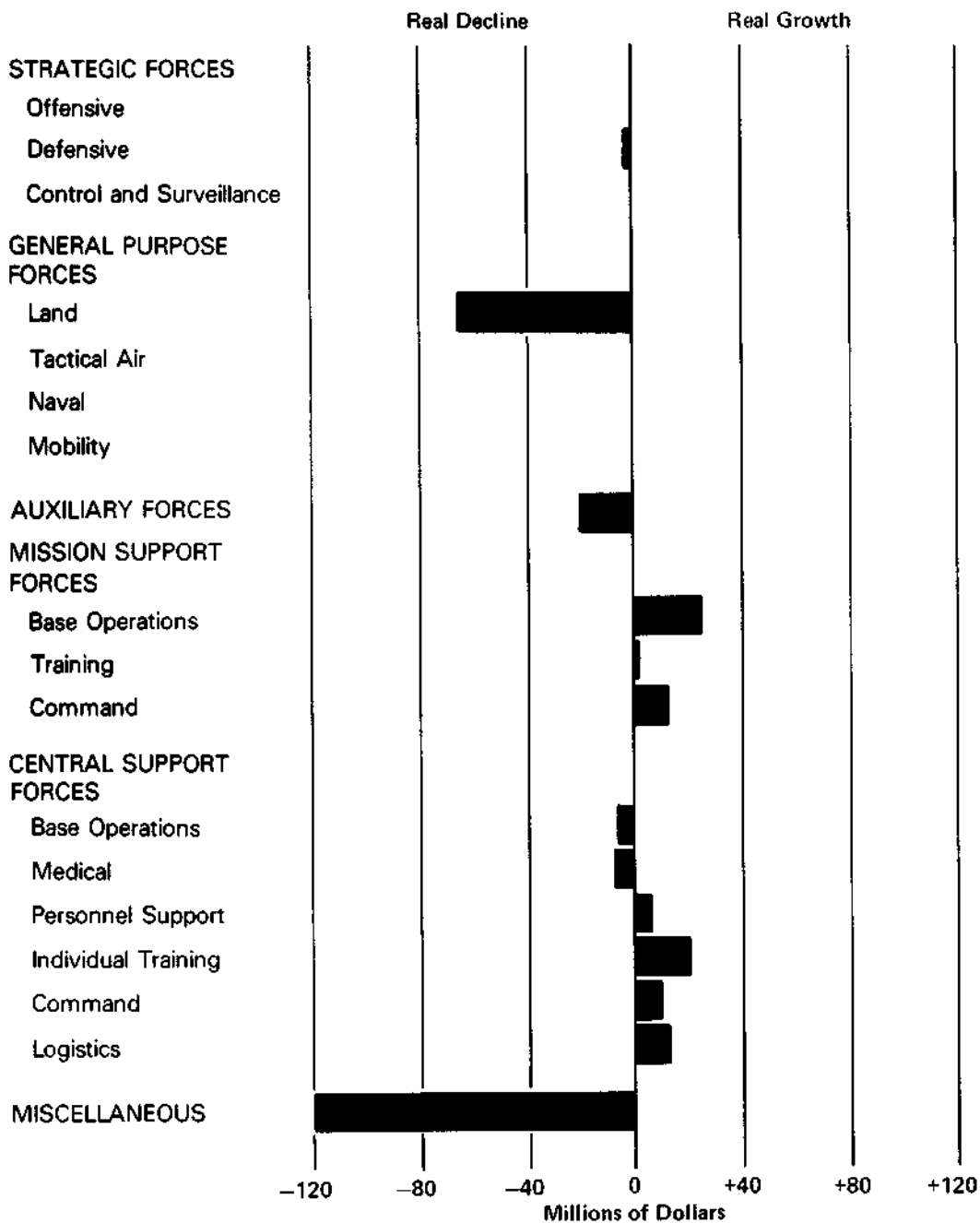
Decline

The following categories experienced the largest decreases: Miscellaneous, Land Forces (under General Purpose Forces), and Auxiliary Forces. The decrease in Miscellaneous is due to lower costs for Permanent Change of Station Travel (PCS). The decrease for Land Forces is composed of the following changes: Active Army, -\$30.6 million; Army National Guard, -\$17.6 million; and Army Reserve, -\$16.4 million. The Active Army accounts for the entire \$20.9 million decrease shown for Auxiliary Forces.

Miscellaneous (-120.4)	PCS-related Costs (-120.4)
Land Forces (-64.6)	Active Army (-30.6)
	ARNG (-17.6)
	USAR (-16.4)
Auxiliary Forces (-20.9)	Active Army (-20.9)

ARMY — MILITARY PERSONNEL COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



MILITARY PERSONNEL PROGRAM CHANGES

Growth

The figure on the facing page and the summary below illustrate the percent change within each Military Personnel program category. The largest increases are among Training (under Mission Support Forces), Logistics, and Base Operations (also under Mission Support Forces). The Active Army accounts for the entire 19.6 percent Training increase and for the entire 14.3 percent Logistics increase. The Base Operations (MSF) figure is derived from changes in the Active Army, Army National Guard (ARNG) and Army Reserve (USAR).

Training (+19.6%)	Active Army (+19.6%)
Logistics (+14.3%)	Active Army (+14.3%)
Base Operations (MSF)(+7.8%)	Active Army (+8.7%) ARNG (+7.6%) USAR (-13.1%)

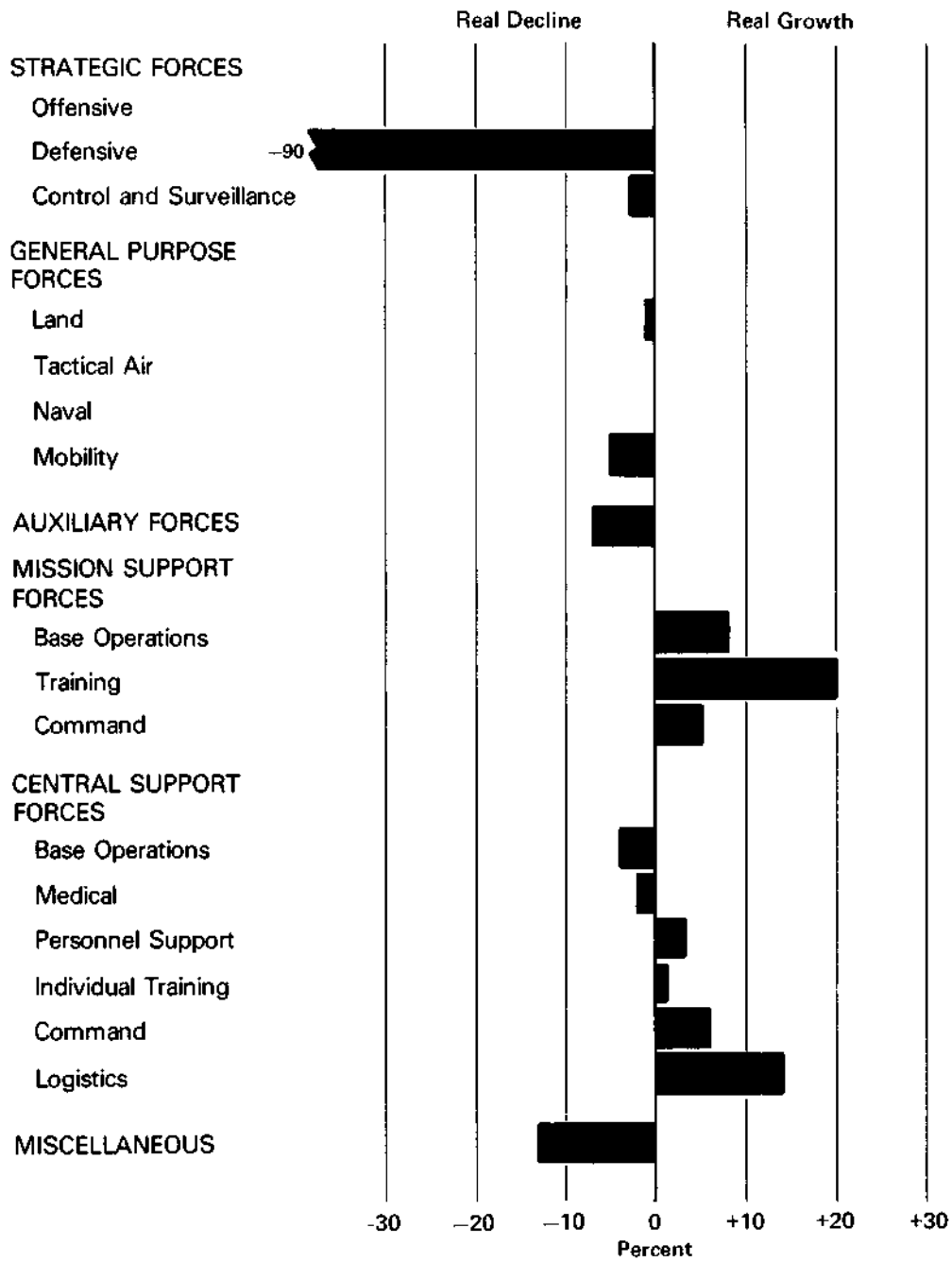
Decline

A real decline of 90 percent is shown for the Defensive Strategic Forces; the entire decrease occurs in the Active Army. A 12.7 percent decrease in costs related to Permanent Change of Station (PCS) Travel accounts for the entire decrease in the Miscellaneous category. These two represent the largest decreases in this area.

Defensive Strategic (-90.0%)	Active Army (-90.0%)
Miscellaneous (-12.7%)	PCS-related Costs (-12.7%)

ARMY — MILITARY PERSONNEL COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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OPERATIONS AND MAINTENANCE DOLLAR CHANGES

Growth

Dollar changes for operations and maintenance are given on the next page and in the summary below. The largest increases are experienced in Personnel Support, Base Operations (Central Support Forces), and Individual Training. The Personnel Support figure is composed of a \$95.3 million increase in Active Army, a \$1.4 million increase in Army National Guard (ARNG), and a \$6.2 million increase in Army Reserve (USAR). The entire Base Operations (CSF) increase is reflected in the Active Army category. The total figure for Individual Training is composed of a large increase for the Active Army and small decreases for the Army National Guard and the Army Reserve.

Personnel Support (+102.9)	Active Army (+95.3) ARNG (+1.4) USAR (+6.2)
Base Operations (CSF) (+90.7)	Active Army (+90.7)
Individual Training (+70.6)	Active Army (+71.3) ARNG (-0.4) USAR (-0.3)

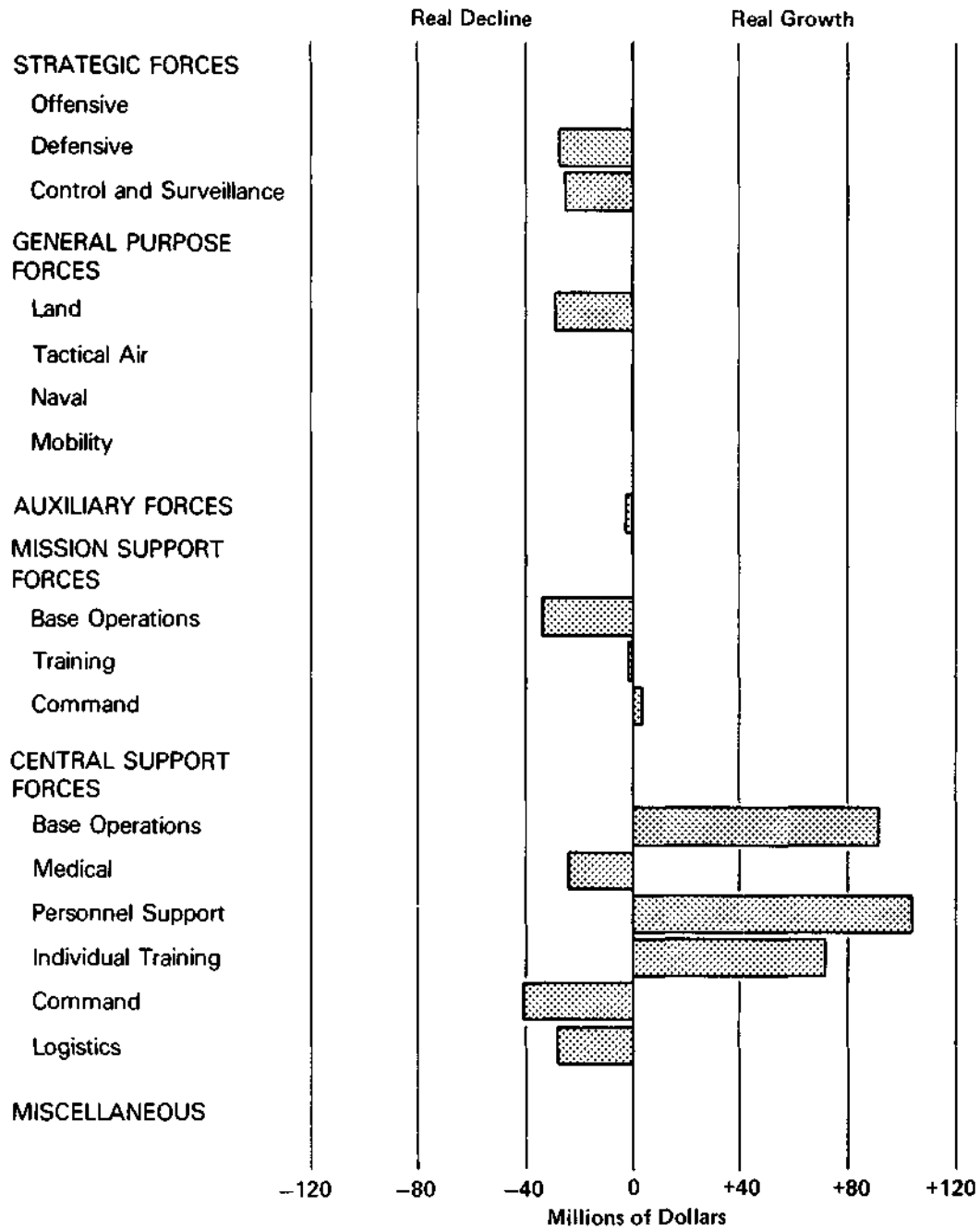
Decline

The largest negative differences are shown for Command (under Central Support Forces) and Base Operations (Mission Support Forces). A \$41.1 million decrease for Active Army equals the decrease in the Command (CSF) category. Decreases in Active Army, Army National Guard, and Army Reserve make up the \$33.5 million Base Operations (MSF) decrease.

Command (CSF) (-41.1)	Active Army (-41.1)
Base Operations (MSF) (-33.5)	Active Army (-9.8) ARNG (-20.4) USAR (-3.3)

ARMY — OPERATIONS AND MAINTENANCE COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



OPERATIONS AND MAINTENANCE PROGRAM CHANGES

Growth

The figure on the opposite page and the summary below show the percent changes within each operations and maintenance program category. Personnel Support, Individual Training, and Base Operations (under Central Support Forces) experienced the largest increases. Contributing to the Personnel Support increase were increases in Active Army, Army National Guard (ARNG), and Army Reserve (USAR). One increase and two decreases make up the figure for Individual Training. The Active Army accounts for the entire 8.7 percent Base Operations (CSF) increase.

Personnel Support (+54.2%)	Active Army (+57.0%) ARNG (+17.9%) USAR (+41.3%)
Individual Training (+12.4%)	Active Army (+13.7%) ARNG (-3.3%) USAR (-0.8%)
Base Operations (CSF) (+8.7%)	Active Army (+8.7%)

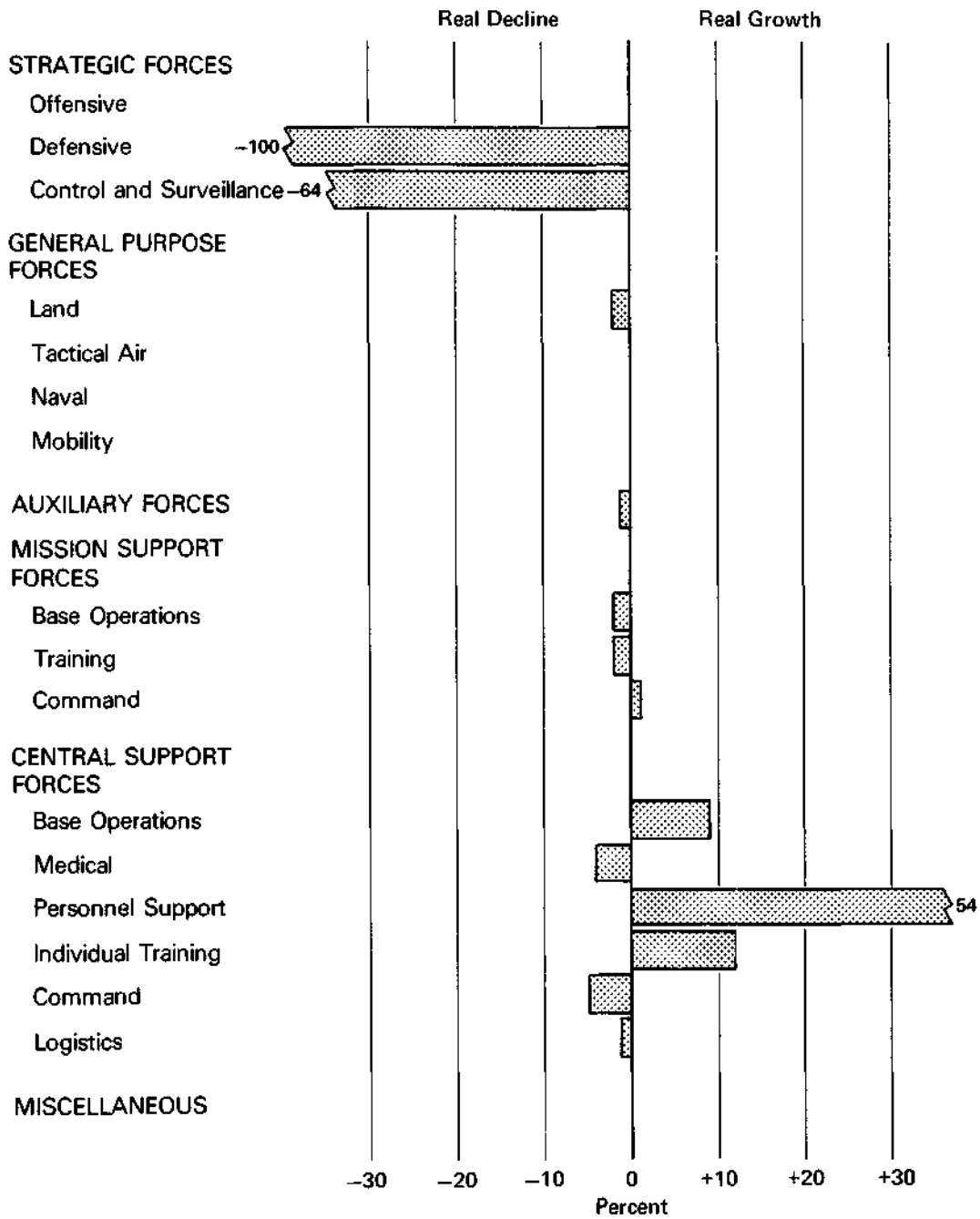
Decline

The largest decreases are shown for two categories under Strategic Forces. A 100 percent decrease for Active Army accounts for the 100 percent decrease in the Defensive category, and a 64 percent decrease in Active Army accounts for the 64 percent decrease in the Control and Surveillance category.

Defensive Strategic (-100.0%)	Active Army (-100.0%)
Control and Surveillance (-64.0%)	Active Army (-64.0%)

ARMY — OPERATIONS AND MAINTENANCE COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



CHAPTER IV. THE NAVY -- REAL CHANGES IN THE MILITARY OPERATING BUDGET

Unlike the other Services, the Navy's military operating budget for fiscal year 1978 is increased (in real terms) by President Carter's proposal. The figure \$406 million reflects a 2.4 percent increase over the no-growth estimate. (See Table 4 below for a summary of real growth and decline in Navy programs). Additional details on the total budget and its components are presented on the following pages.

TABLE 4. SUMMARY OF MAJOR DOLLAR AND PERCENT CHANGES IN NAVY PROGRAMS

Program	Millions of Dollars	Percent
Growth:		
Logistics	+284.1	+ 9.9
Naval Forces	+204.5	+ 4.0
Base Operations (CSF) <u>a/</u>	+ 59.1	+32.5
Training (MSF) <u>b/</u>	+ 19.1	+ 6.8
Auxiliary Forces	+ 18.5	+ 2.3
Land Forces	+ 12.7	+18.4
Decline:		
Tactical Air	-101.6	- 6.2
Offensive Strategic	- 81.1	- 7.4
Command (MSF)	- 17.6	- 5.3

a/ Central Support Forces.

b/ Mission Support Forces.

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TOTAL OPERATING COST DOLLAR CHANGES 1/

Growth

As the figure opposite and the summary below illustrate, the largest differences in total operating dollar costs occur in the areas of Logistics, Naval Forces, and Base Operations (Central Support Forces). In all three cases, military manpower decreased -- -\$14.0 million for Logistics, -\$26.0 million for Naval Forces, and -\$0.8 million for Base Operations (CSF) -- and support costs increased -- \$298.1 for Logistics, \$230.5 million for Naval Forces, and \$59.9 million for Base Operations (CSF).

Logistics (+284.1)	Military Manpower (-14.0)
	Support Costs (+298.1)
Naval Forces (+204.5)	Military Manpower (-26.0)
	Support Costs (+230.5)
Base Operations (CSF) (+59.1)	Military Manpower (-0.8)
	Support Costs (+59.9)

Decline

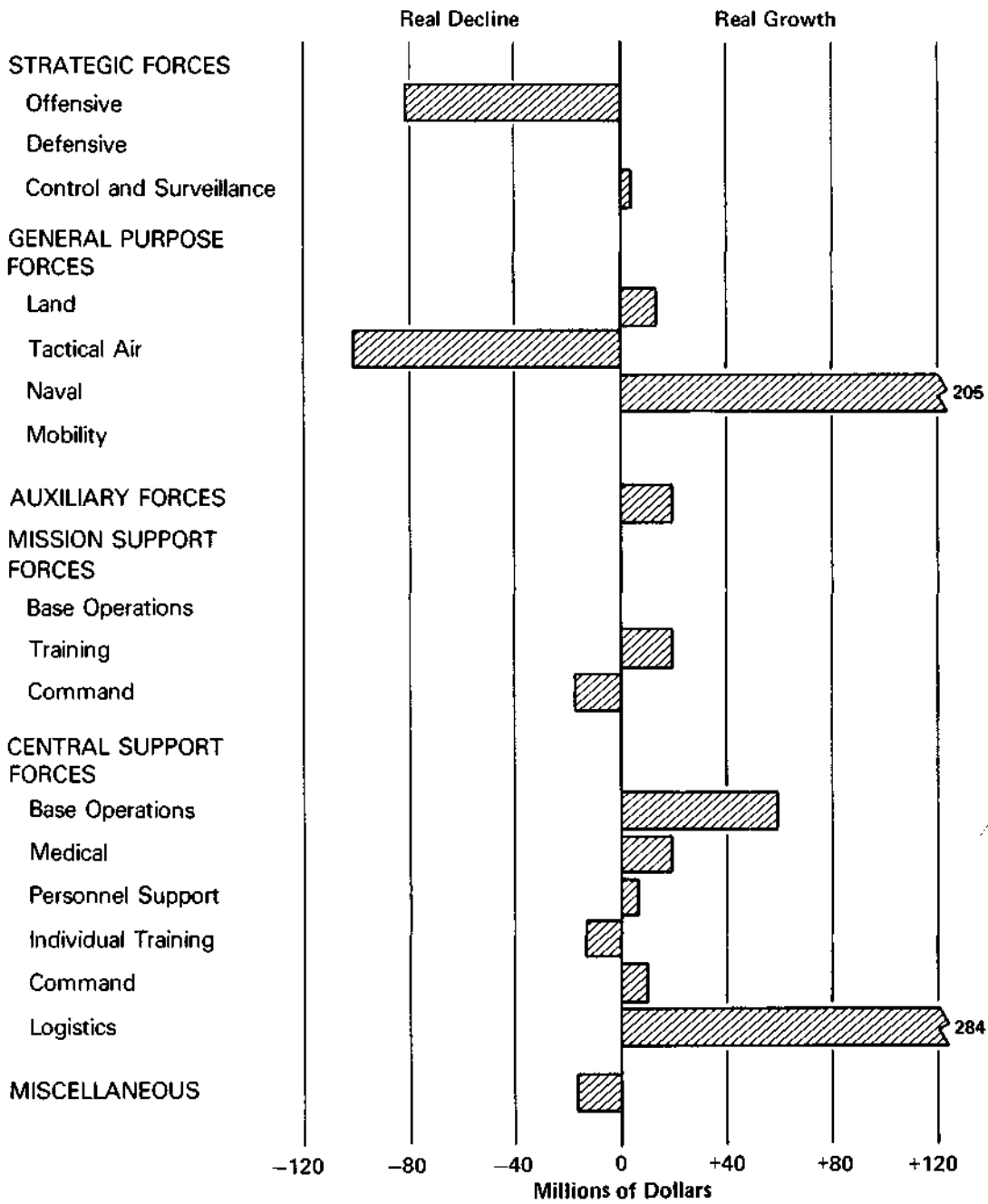
The largest decreases occur for the following categories: Tactical Air Forces and Offensive Strategic Forces. The total decrease in Tac Air includes a decrease of \$29.3 million in military manpower and a decrease of \$72.3 million in support costs. The Offensive Strategic decrease reflects a \$1.4 million increase in military manpower and a \$82.5 million decrease in support costs.

Tactical Air Forces (-101.6)	Military Manpower (-29.3)
	Support Costs (-72.3)
Offensive Strategic (-81.1)	Military Manpower (+1.4)
	Support Costs (-82.5)

1/ Expressed in millions of dollars, plus (+) for increases and minus (-) for decreases.

NAVY — TOTAL OPERATING COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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TOTAL OPERATING COST PROGRAM CHANGES

Growth

Differences in total operating costs can be figured as a percent change within each category (see figure on opposite page and the summary below). Under these terms, the largest changes occur for the following categories: Base Operations (Central Support Forces), Land Forces, Logistics, and Mobility Forces. Base Operations (CSF) are up, with military manpower decreasing 2.6 percent, but support costs increasing 39.8 percent. Land Forces are up because military manpower is up 28.1 percent and support costs are up 9.2 percent. Logistics experienced an 11.2 percent decrease in military manpower and a 10.8 percent increase in support costs. A 9 percent increase in military manpower accounts for the increase in Mobility Forces.

Base Operations (CSF) (+32.5%)	Military Manpower (-2.6%) Support Costs (+39.8%)
Land Forces (+18.4%)	Military Manpower (+28.1%) Support Costs (+9.2%)
Logistics (+9.9%)	Military Manpower (-11.2%) Support Costs (+10.8%)
Mobility Forces (+9.0%)	Military Manpower (+9.0%)

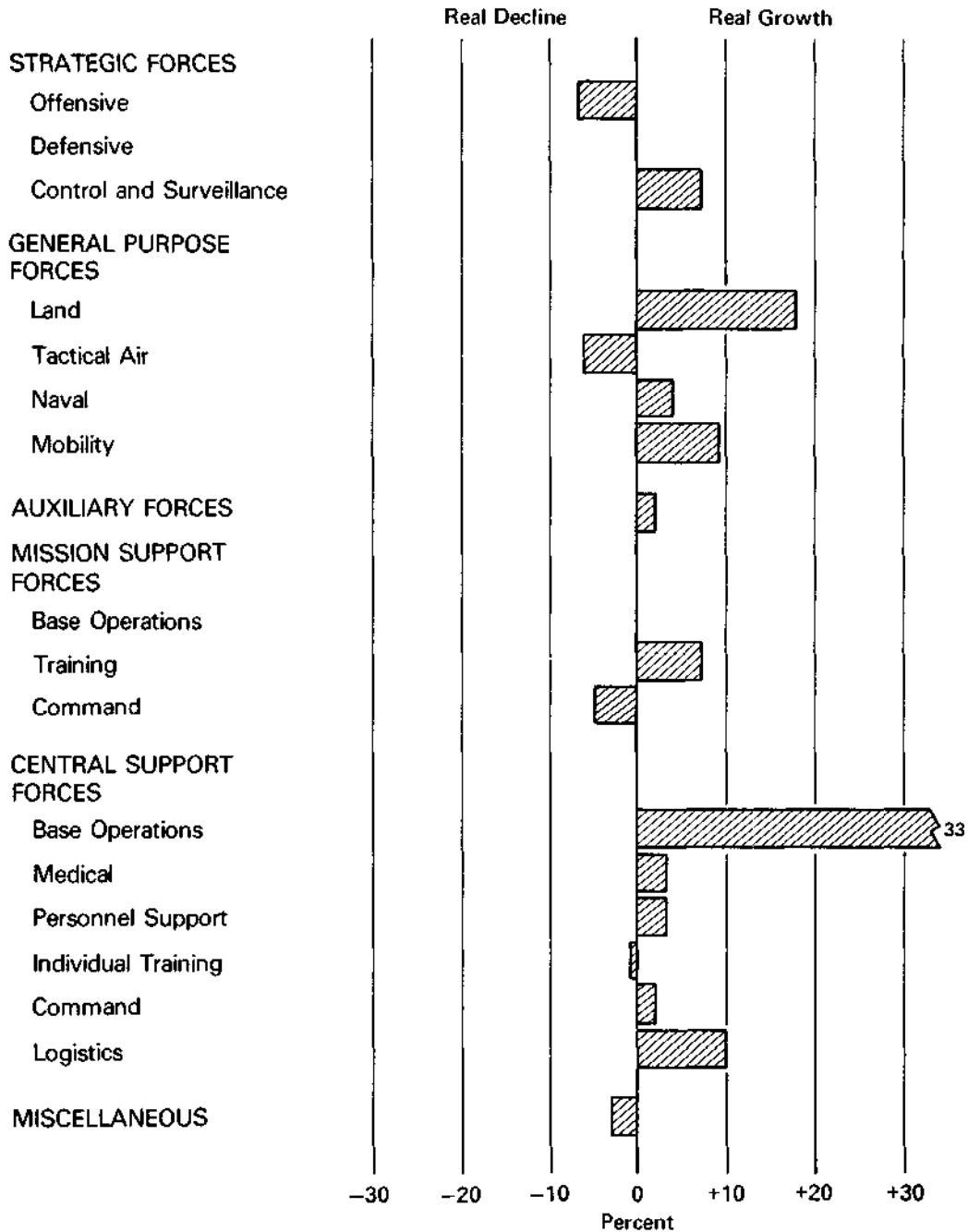
Decline

The largest difference in a negative direction is shown for Offensive Strategic Forces. Military manpower increased 0.5 percent and support costs decreased 9.3 percent.

Offensive Strategic (-7.4%)	Military Manpower (+0.5%) Support Costs (-9.3%)
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NAVY — TOTAL OPERATING COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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MILITARY PERSONNEL DOLLAR CHANGES

Growth

Positive dollar changes in this category are less significant than negative ones.

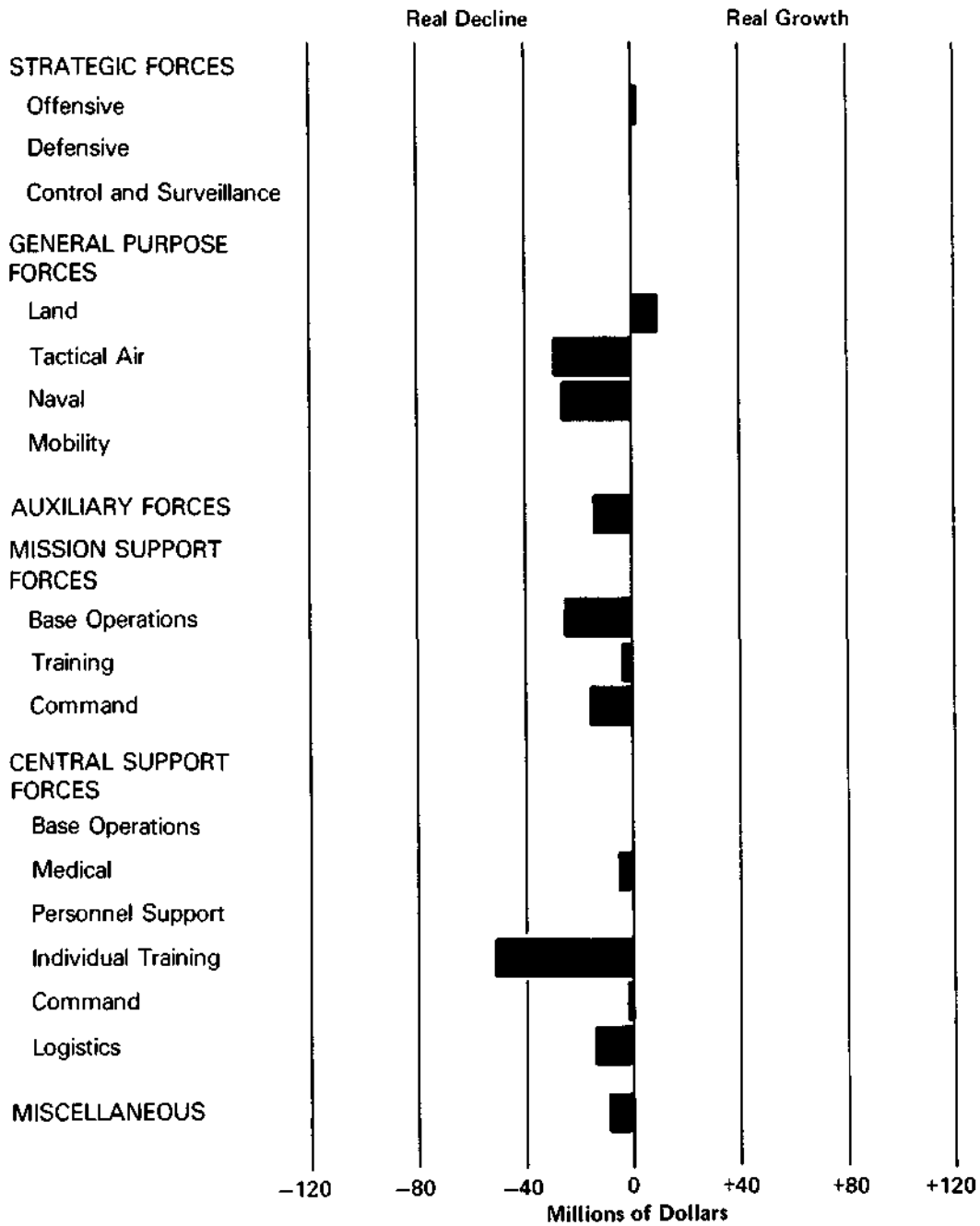
Decline

As indicated on the opposite page and in the summary below, almost all the activity and the largest dollar changes in military personnel are on the negative side. Individual Training is down, with the Active Navy down \$47.9 million and Navy Reserve (USNR) down \$4.2 million. The figure for Tactical Air Forces reflects a \$26.5 million decrease in Active Navy and a \$2.8 million decrease in Navy Reserve. Naval Forces experienced an overall decrease; the Active Navy decreased, while Navy Reserve increased. Active Navy accounts for \$5.1 million of the decrease in Base Operations (Mission Support Forces) and Navy Reserve for \$20.3 million. Command (Mission Support Forces) is down also. This reflects a \$8.2 million decrease in Active Navy and a \$7.7 million decrease in Navy Reserve.

Individual Training (-52.1)	Active Navy (-47.9) USNR (-4.2)
Tactical Air Forces (-29.3)	Active Navy (-26.5) USNR (-2.8)
Naval Forces (-26.0)	Active Navy (-35.5) USNR (+9.5)
Base Operations (MSF) (-25.4)	Active Navy (-5.1) USNR (-20.3)
Command (MSF) (-15.9)	Active Navy (-8.2) USNR (-7.7)

NAVY — MILITARY PERSONNEL COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



MILITARY PERSONNEL PROGRAM CHANGES

Growth

The figure on the next page, as well as the summary below, illustrate the percent change within each military personnel program category. The largest increases are shown for Land Forces and Mobility Forces. In the first case, Active Navy increased 4.6 percent and Navy Reserve (USNR) increased 790 percent. In the second case, Active Navy decreased, while Navy Reserve increased.

Land Forces (+28.1%)	Active Navy (+4.6%) USNR (+790.0%)
Mobility Forces (+9.0%)	Active Navy (-3.9%) USNR (+33.3%)

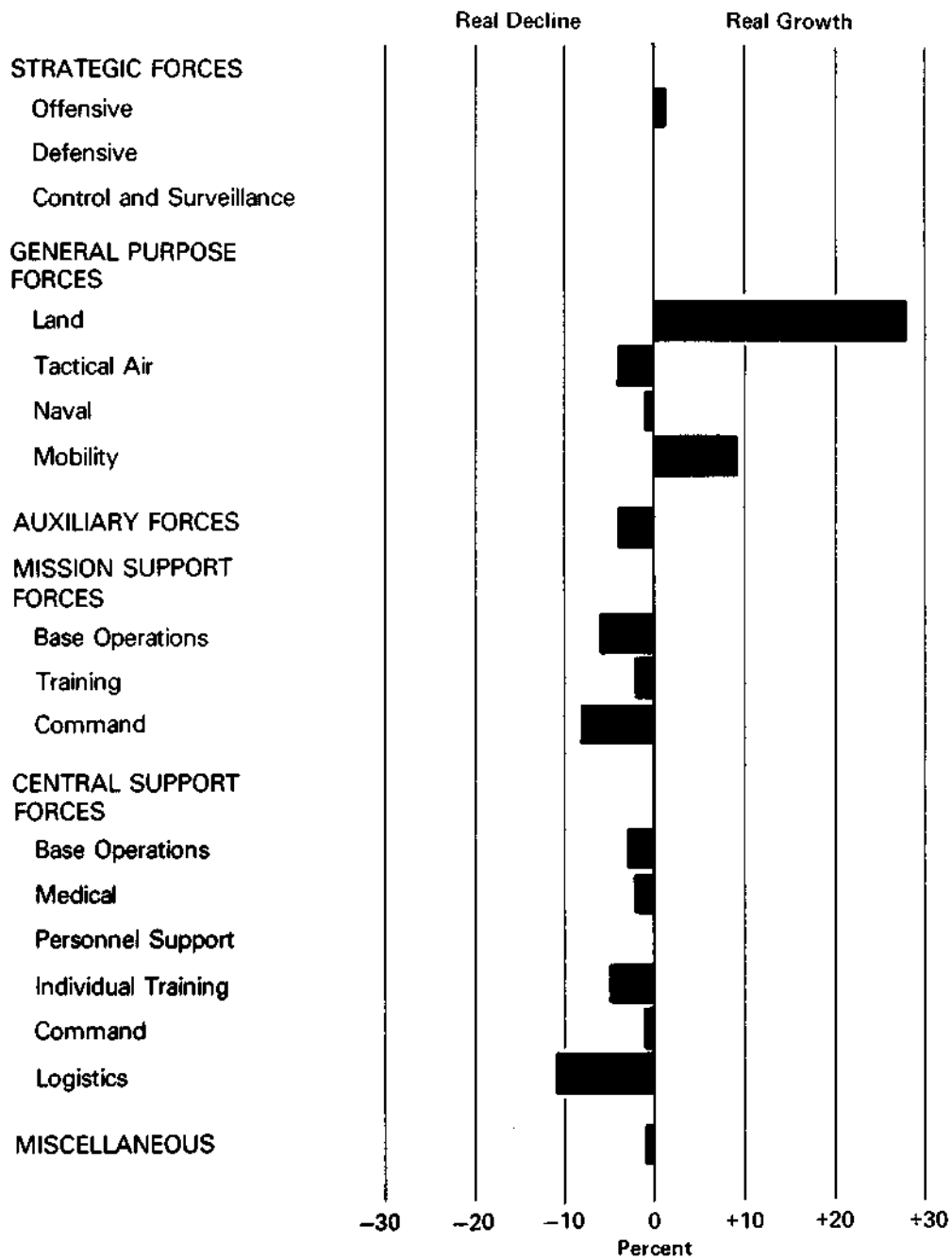
Decline

The following categories experienced the largest decreases: Logistics, Command (Mission Support Forces), and Base Operations (Mission Support Forces). The respective figures for Active Navy are -4.1 percent, -4.7 percent, -1.2 percent; the respective figures for Navy Reserve are -69.3 percent, -37.9 percent, and -76.6 percent.

Logistics (-11.2%)	Active Navy (-4.1%) USNR (-69.3%)
Command (MSF) (-8.1%)	Active Navy (-4.7%) USNR (-37.9%)
Base Operations (MSF) (-5.8%)	Active Navy (-1.2%) USNR (-76.6%)

NAVY — MILITARY PERSONNEL COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



OPERATIONS AND MAINTENANCE DOLLAR CHANGES

Growth

The figure on the opposite page and the summary below show dollar changes for operations and maintenance. Logistics, Naval Forces, and Base Operations (Central Support Forces) experienced the largest increases. Contributing to the Logistics increase were increases in Active Navy and Navy Reserve (USNR). The Naval Forces figure is derived from a \$239.8 million increase in the Active Navy category and a \$9.3 million decrease in the Navy Reserve category. The \$59.9 million increase in Active Navy accounts for the total increase in Base Operations (CSF).

Logistics (+298.1)	Active Navy (+290.3) USNR (+7.8)
Naval Forces (+230.5)	Active Navy (+239.8) USNR (-9.3)
Base Operations (CSF) (+59.9)	Active Navy (+59.9)

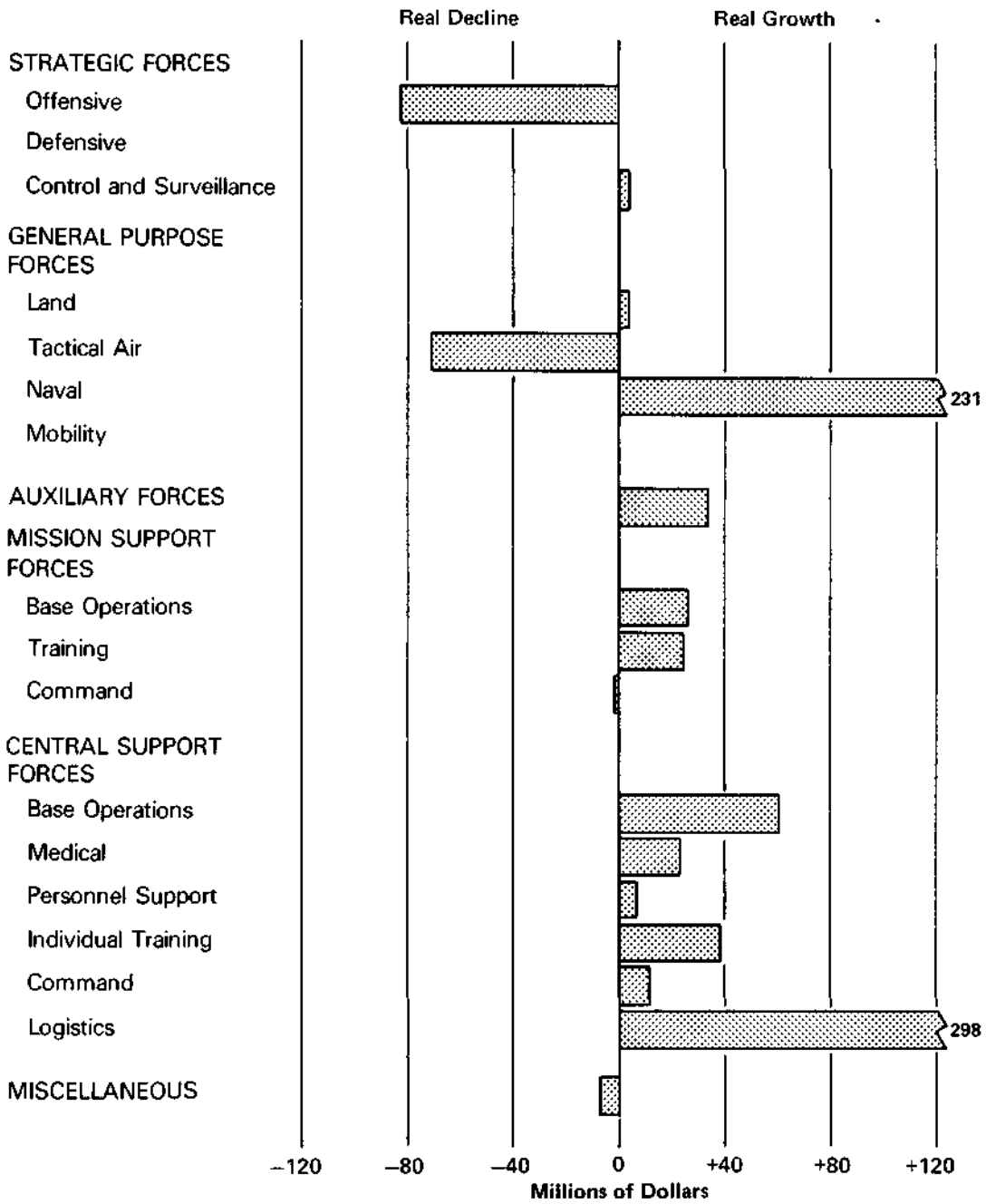
Decline

A real decline of \$82.5 million is shown for the Offensive Strategic Forces. The decrease in Tactical Air Forces is due to a \$65.8 million decrease in Active Navy and a \$6.5 million decrease in Navy Reserve.

Offensive Strategic (-82.5)	Active Navy (-82.5)
Tactical Air (-72.3)	Active Navy (-65.8) USNR (-6.5)

NAVY — OPERATIONS AND MAINTENANCE COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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OPERATIONS AND MAINTENANCE PROGRAM CHANGES

Differences in operations and maintenance programs may be given in percents rather than dollars (see figure on opposite page and the summaries below).

Growth

The largest increases are among Base Operations (Central Support Forces), Training, Control and Surveillance, and Logistics. All the increases, except for Logistics, are due to increases in Active Navy. The Logistics increase is due to a 10.7 percent increase in Active Navy and a 16.5 percent increase in Navy Reserve (USNR).

Base Operations (CSF) (+39.8%)	Active Navy (+39.8%)
Training (+23.7%)	Active Navy (+23.7%)
Control and Surveillance (+11.6%)	Active Navy (+11.6%)
Logistics (+10.8%)	Active Navy (+10.7%) USNR (+16.5%)

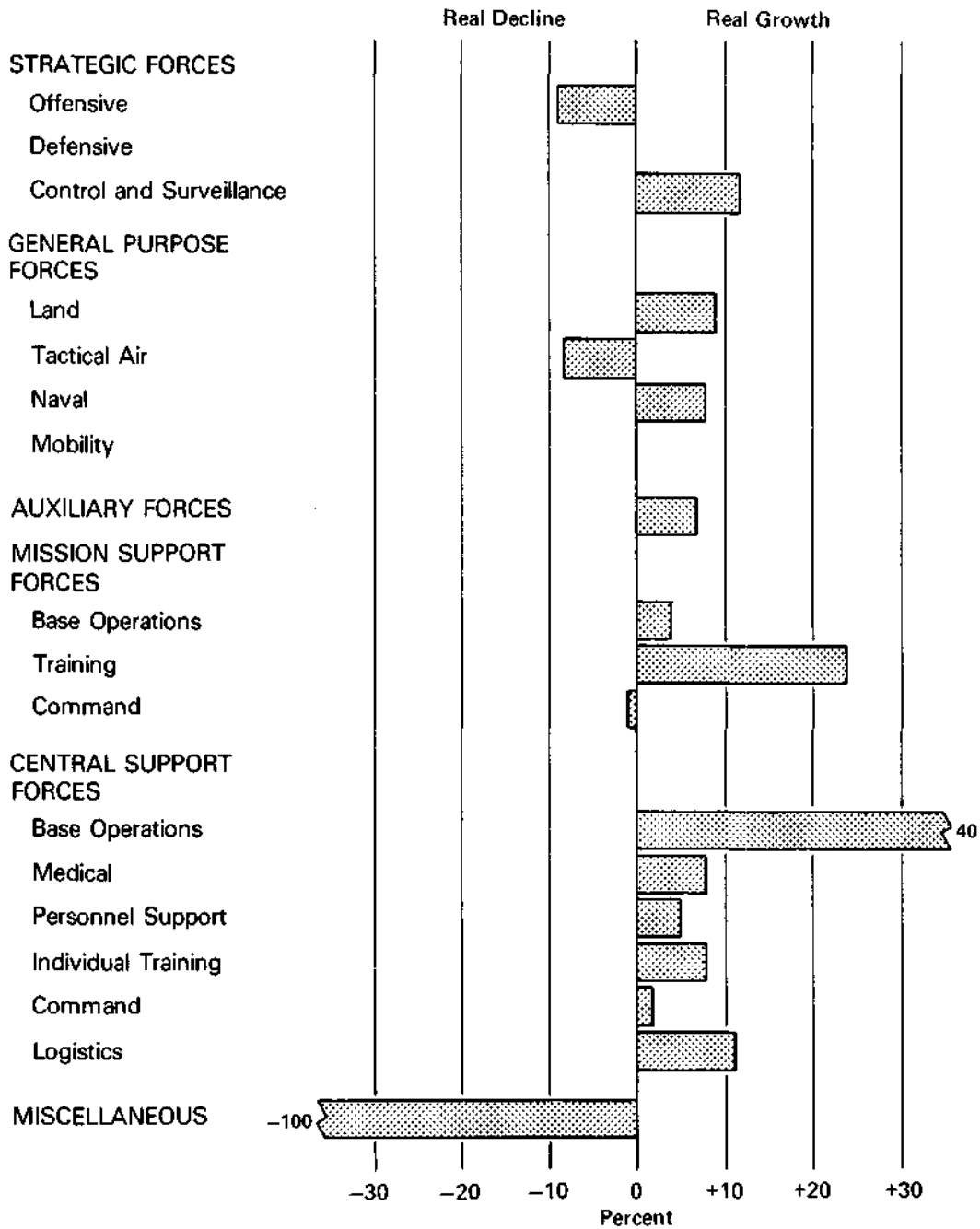
Decline

A 100 percent decrease in Active Navy accounts for the 100 percent decline in the Miscellaneous category.

Miscellaneous (-100.0%)	Active Navy (-100.0%)
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NAVY — OPERATIONS AND MAINTENANCE COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



CHAPTER V. THE MARINE CORPS -- REAL CHANGES IN THE MILITARY
OPERATING BUDGET

In fiscal year 1978, the Marine Corps military operating budget will experience a decrease of \$14 million or 0.5 percent (in real terms) if President Carter's proposed budget is adopted. Table 5 summarizes the major program changes that accompany this decrease. Details supporting these changes are provided in the following sections.

TABLE 5. SUMMARY OF MAJOR DOLLAR AND PERCENT CHANGES IN MARINE
CORPS PROGRAMS

Program	Millions of Dollars	Percent
Growth:		
Personnel Support	+25.4	+44.8
Tactical Air Forces	+22.0	+ 8.1
Base Operations (CSF) <u>a/</u>	+13.0	+11.6
Individual Training	+ 9.7	+ 2.6
Command (MSF) <u>b/</u>	+ 2.2	+13.1
Decline:		
Land Forces	-43.2	- 4.7
Miscellaneous	- 6.4	- 2.9
Auxiliary Forces	- 2.2	- 9.7

a/ Central Support Forces.

b/ Mission Support Forces.

TOTAL OPERATING COST DOLLAR CHANGES 1/

Growth

As illustrated in the figure on the opposite page and in the summary below, the largest dollar differences in total operating cost occur in the areas of Personnel Support, Tactical Air, Base Operations (under Central Support Forces), and Individual Training. The increase in Personnel Support is due to a \$11.0 million increase in military manpower and a \$14.4 million increase in support costs. Military manpower for Tac Air increased \$23.5 million and support costs decreased by \$1.5 million. The Base Operations (CSF) increase is made up of a \$5.9 million increase in military manpower and a \$7.1 million increase in support costs. The increase in Individual Training is the result of the following changes: military manpower, +\$3.4 million; support costs, +\$6.3 million.

Personnel Support (+25.4)	Military Manpower (+11.0)
	Support Costs (+14.4)
Tactical Air (+22.0)	Military Manpower (+23.5)
	Support Costs (-1.5)
Base Operations (CSF)(+13.0)	Military Manpower (+5.9)
	Support Costs (+7.1)
Individual Training (+9.7)	Military Manpower (+3.4)
	Support Costs (+6.3)

Decline

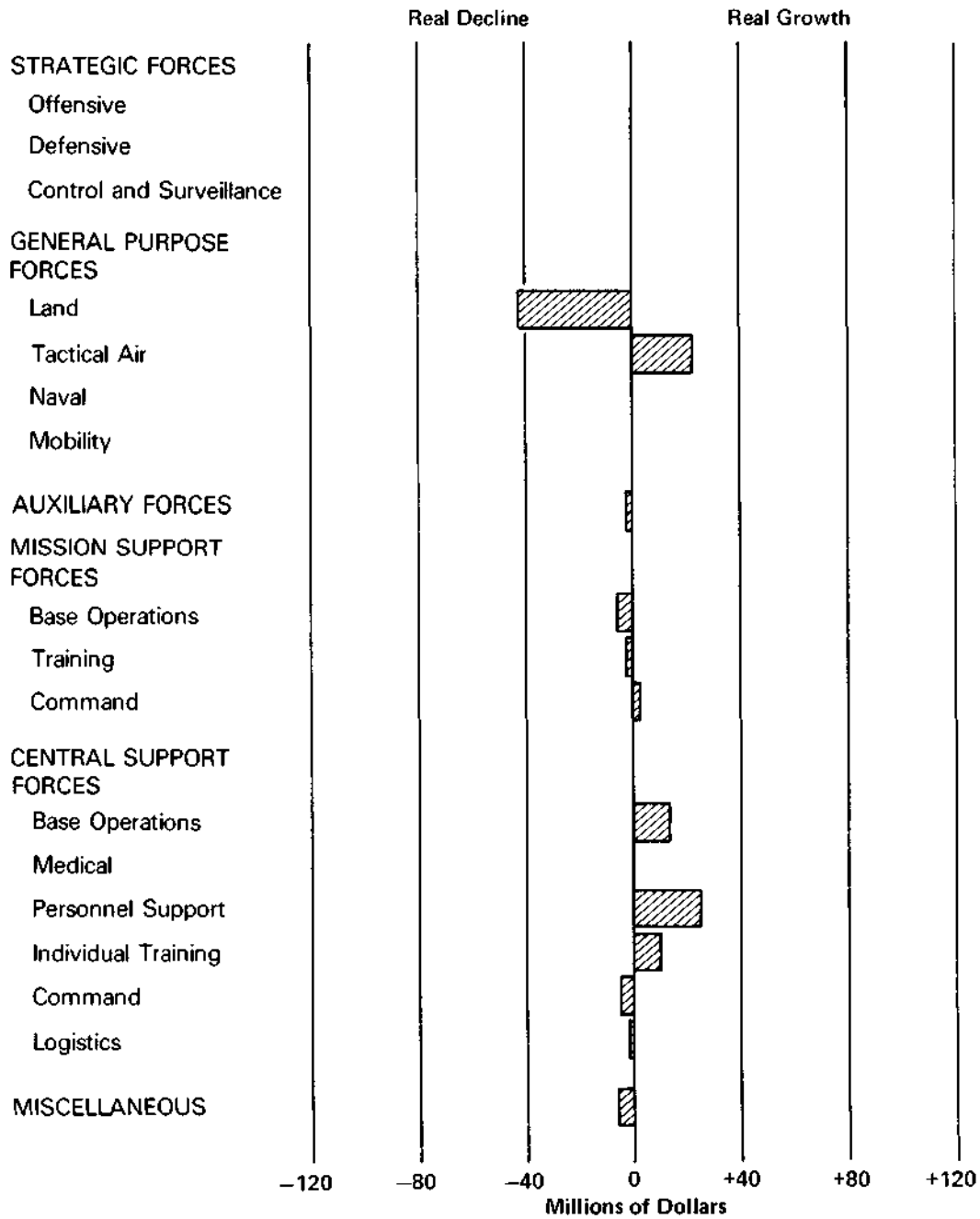
Land Forces were affected by a \$43.2 million reduction. Military manpower went down by \$57.7 million, while support costs went up by \$14.5 million.

Land Forces (-43.2)	Military Manpower (-57.7)
	Support Costs (+14.5)

1/ Expressed in millions of dollars, plus (+) for increases and minus (-) for decreases.

MARINE CORPS — TOTAL OPERATING COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



TOTAL OPERATING COST PROGRAM CHANGES

Growth

The summary below and the figure on the next page illustrate the percent change within each program category. The largest changes in terms of percent are in the following areas: Personnel Support, Command (Mission Support Forces), and Base Operations (Central Support Forces). In all three cases, the two components increased. Military manpower increased by 39.4 percent, 10.6 percent, and 16.2 percent, respectively. The corresponding figures for support costs are +50.0 percent, +26.9 percent, +9.4 percent.

Personnel Support (+44.8%)	Military Manpower (+39.4%) Support costs (+50.0%)
Command (MSF)(+13.1%)	Military Manpower (+10.6%) Support costs (+26.9%)
Base Operations (CSF)(+11.6%)	Military Manpower (+16.2%) Support costs (+9.4%)

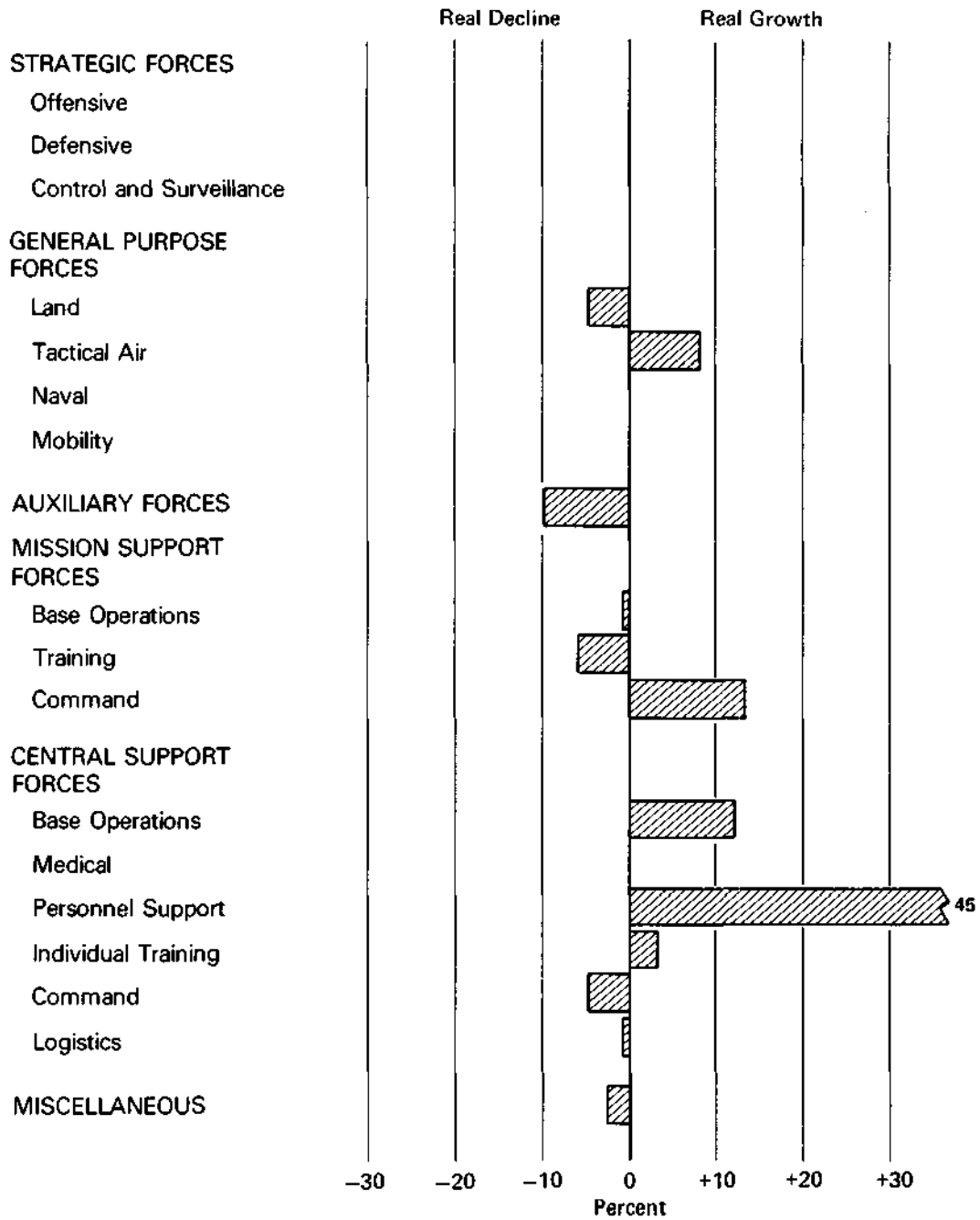
Decline

Auxiliary Forces experienced the largest decline. Military manpower accounts for the entire reduction.

Auxiliary Forces (-9.7%)	Military Manpower (-9.7%)
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MARINE CORPS — TOTAL OPERATING COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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MILITARY PERSONNEL DOLLAR CHANGES

Growth

As indicated on the opposite page and in the summary below, Tactical Air Forces, Personnel Support, and Base Operations (under Central Support Forces) reflect the largest dollar increases for Military Personnel. The increase for Tac Air is composed of the following changes: Active Marine Corps, +\$24.0 million and Marine Corps Reserve (USMCR), -\$0.5 million. An \$11 million increase in the Active Marine Corps category accounts for the entire increase in Personnel Support. Similarly, a \$5.9 million increase in Active Marine Corps comprises the Base Operations (CSF) increase of the same amount.

Tactical Air Forces (+23.5)	Active Marine Corps (+24.0) USMCR (-0.5)
Personnel Support (+11.0)	Active Marine Corps (+11.0)
Base Operations (CSF)(+5.9)	Active Marine Corps (+5.9)

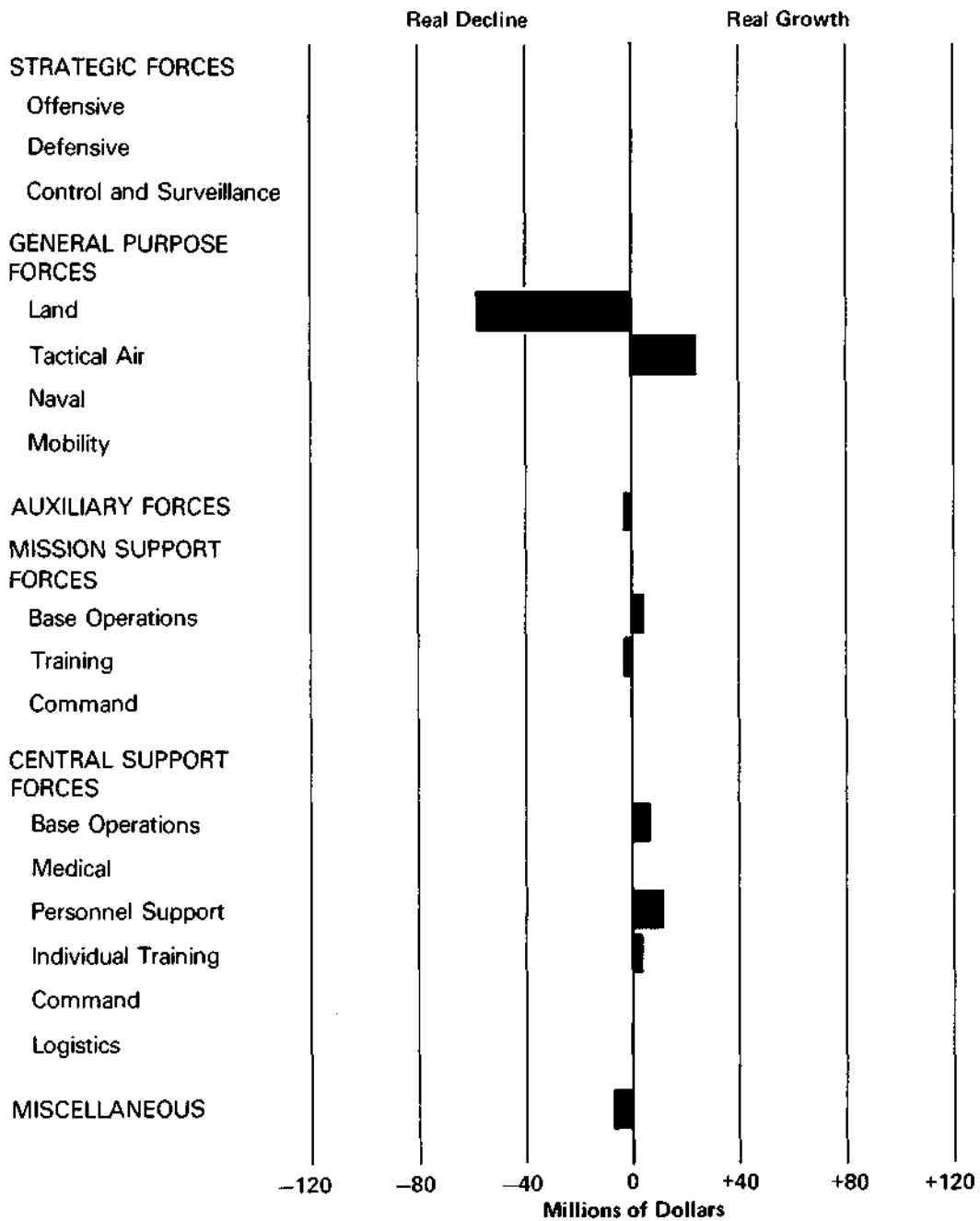
Decline

A real decline is shown for Land Forces because its Active Marine Corps component decreased \$55.5 million and its Reserve component decreased \$2.2 million. The Miscellaneous category decrease (\$6.4 million) is due to lower costs related to Permanent Change of Station (PCS) Travel.

Land Forces (-57.7)	Active Marine Corps (-55.5) USMCR (-2.2)
Miscellaneous (-6.4)	Lower PCS-related Costs (-6.4)

MARINE CORPS — MILITARY PERSONNEL COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



MILITARY PERSONNEL PROGRAM CHANGES

Growth

The figure on the facing page and the summary below illustrate the percent change within each military personnel program category. The largest increases are associated with Personnel Support, Base Operations (Central Support Forces), and Command (Mission Support Forces). In each case, the change occurs within the Active Marine Corps.

Personnel Support (+39.4%)	Active Marine Corps (+39.4%)
Base Operations (CSF) (+16.2%)	Active Marine Corps (+16.2%)
Command (MSF) (+10.6%)	Active Marine Corps (+10.6%)

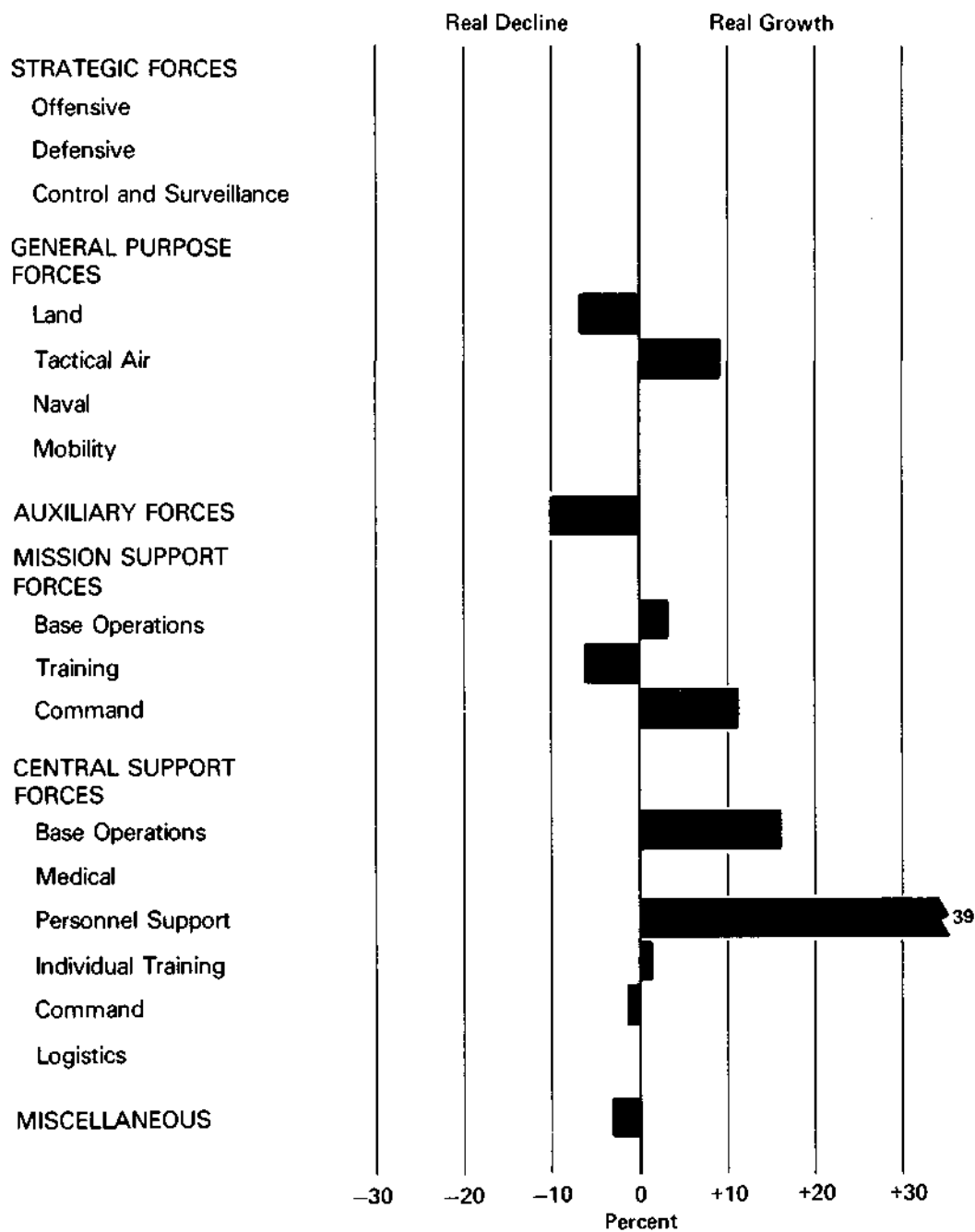
Decline

A decrease in Active Marine Corps also accounts for the 9.7 percent decrease in Auxiliary Forces.

Auxiliary Forces (-9.7%)	Active Marine Corps (-9.7%)
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MARINE CORPS — MILITARY PERSONNEL COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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OPERATIONS AND MAINTENANCE DOLLAR CHANGES

Dollar changes for operations and maintenance are shown on the next page and in the summaries below.

Growth

The largest dollar increases are experienced by Land Forces, Personnel Support, Base Operations (Central Support Forces), and Individual Training. The Land Forces increase is composed of a \$15.1 million increase in Active Marine Corps and a \$0.6 million decrease in Marine Reserve (USMCR). Increases in Active Marine Corps account entirely for the other three changes.

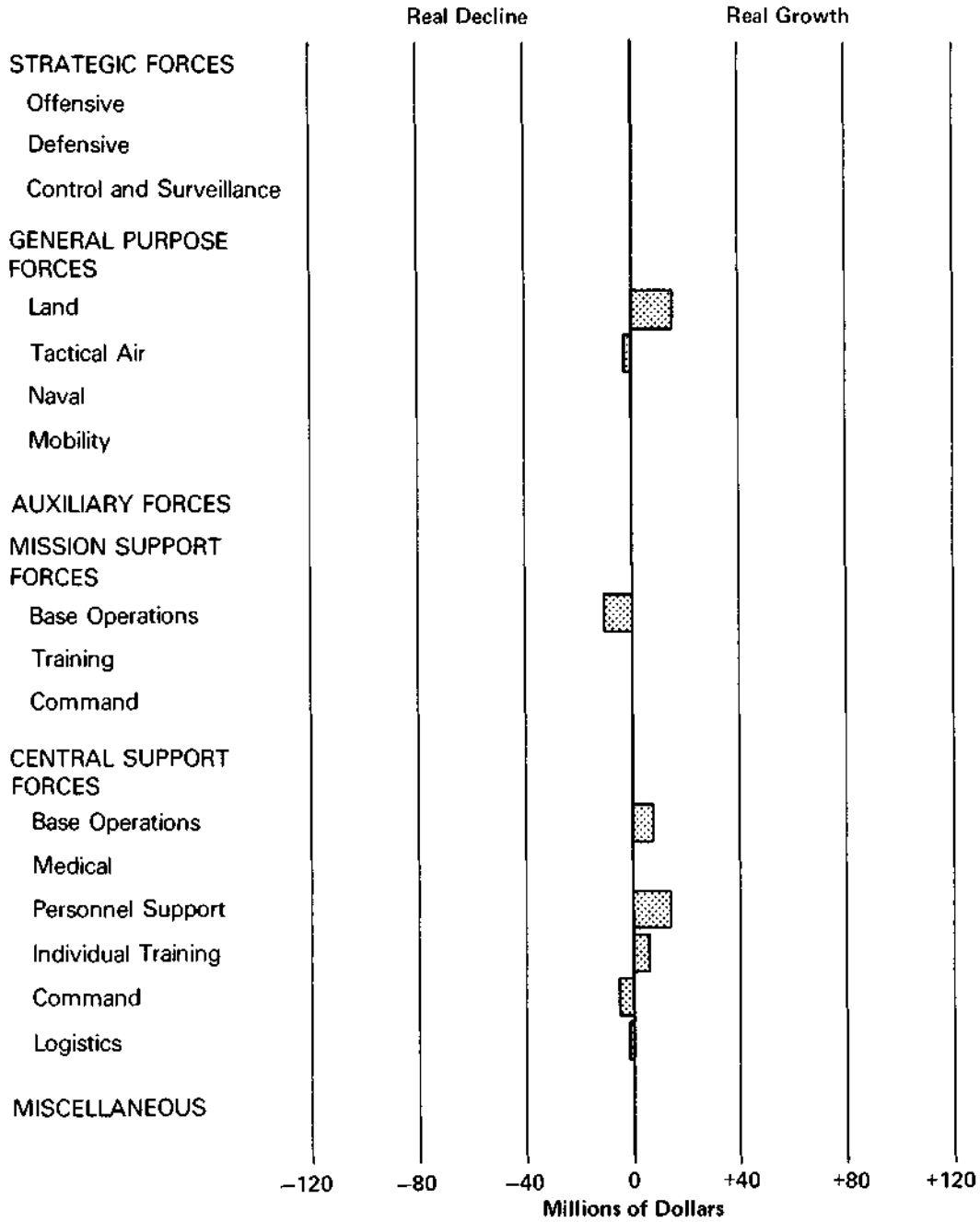
Land Forces (+14.5)	Active Marine Corps (+15.1) USMCR (-0.6)
Personnel Support (+14.4)	Active Marine Corps (+14.4)
Base Operations (CSF)(+7.1)	Active Marine Corps (+7.1)
Individual Training (+6.3)	Active Marine Corps (+6.3)

Decline

The largest dollar decrease is shown for Base Operations (Mission Support Forces). Active Marine Corps is down \$11.7 million, while Marine Reserve is up \$1.7 million.

Base Operations (MSF)(-10.0)	Active Marine Corps (-11.7) USMCR (+1.7)
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MARINE CORPS — OPERATIONS AND MAINTENANCE COSTS
 Dollar Differences Between CBO Estimate of a No-Growth Budget
 And Carter Fiscal Year 1978 Budget



OPERATIONS AND MAINTENANCE PROGRAM CHANGES

Differences in operations and maintenance programs may be given in percents rather than dollars (see figure on opposite page and summaries below).

Growth

The following four categories experienced the largest percent increases: Personnel Support, Individual Training, Command (under Mission Support Forces), and Land Forces. The Active Marine Corps accounts for the entire change in the first three cases. The Land Forces increase depends upon a 20.5 percent increase in Active Marine Corps and an 11.1 percent increase in Marine Reserve (USMCR).

Personnel Support (+50.0%)	Active Marine Corps (+50.0%)
Individual Training (+33.9%)	Active Marine Corps (+33.9%)
Command (MSF) (+26.9%)	Active Marine Corps (+26.9%)
Land Forces (+18.4%)	Active Marine Corps (+20.5%) USMCR (+11.1%)

Decline

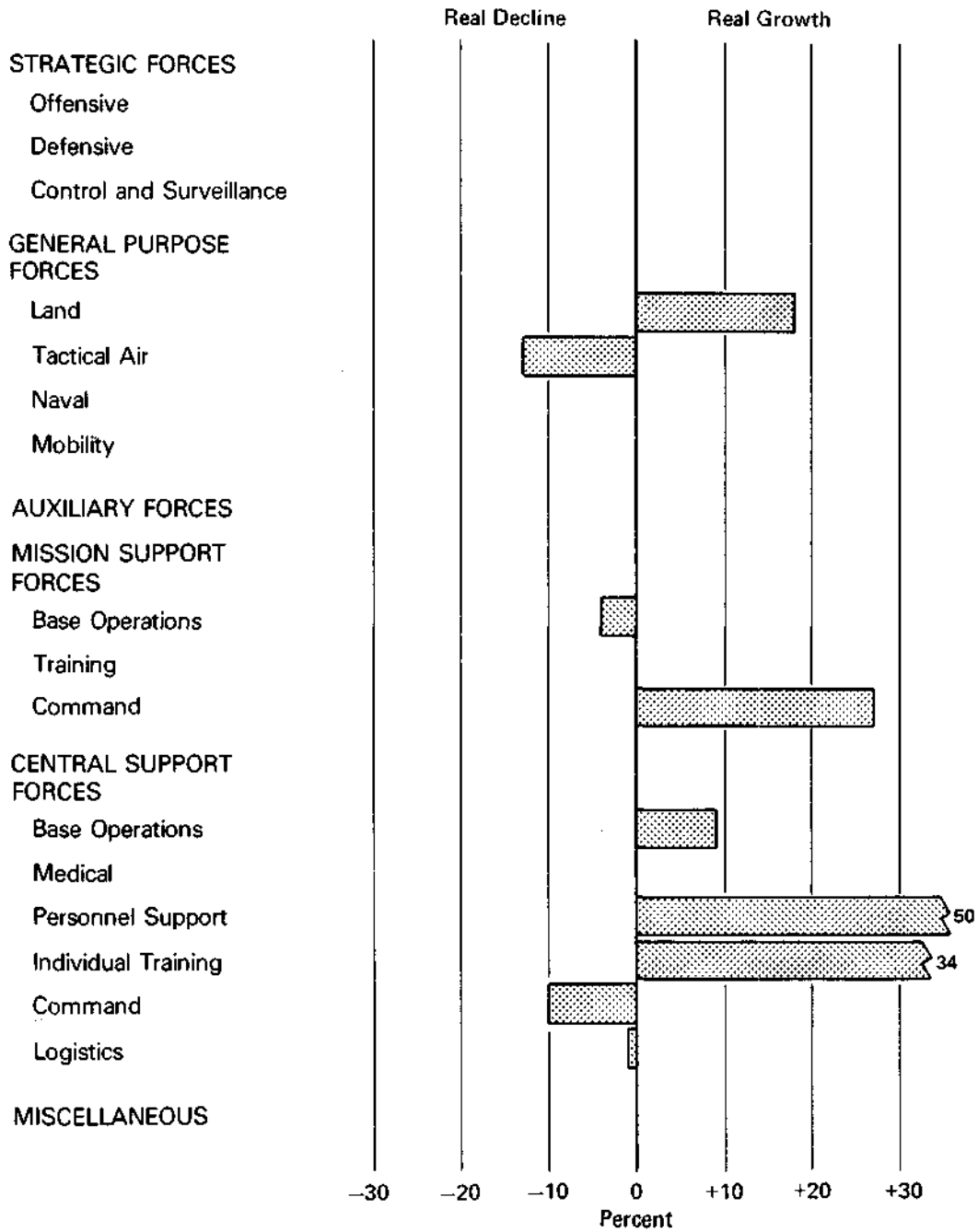
A real decline of 13 percent is shown for Tactical Air. The Active Marine Corps component is down 15.6 percent with no change in the Reserve component.

Tactical Air (-13.0%) <u>2/</u>	Active Marine Corps (-15.6%) USMCR (0.0%)
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2/ This number is determined by dollar amounts allocated to both the Active Marine Corps and the Reserves. There is no percentage change in the Reserves, but their dollar amounts are incorporated in the Tac Air total.

MARINE CORPS — OPERATIONS AND MAINTENANCE COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget And Carter Fiscal Year 1978 Budget



CHAPTER VI. THE AIR FORCE -- REAL CHANGES IN THE MILITARY OPERATING BUDGET

As proposed by President Carter, the Air Force military operating budget for fiscal year 1978 reflects a \$381 million (or 2.1 percent) decrease in real terms. Major changes in Air Force programs are illustrated in Table 6. Breakdowns for total operating costs and military personnel are provided on subsequent pages in this chapter.

TABLE 6. SUMMARY OF MAJOR DOLLAR AND PERCENT CHANGES IN AIR FORCE PROGRAMS

Program	Millions of Dollars	Percent
Growth:		
Control and Surveillance	+ 44.3	+13.3
Training	+ 31.3	+ 6.4
Defensive Strategic	+ 30.4	+ 7.1
Decline:		
Base Operations (MSF) <u>a/</u>	-141.5	- 4.8
Miscellaneous	-108.9	-13.2
Command (CSF) <u>b/</u>	- 86.1	-15.1
Logistics	- 37.3	- 1.4
Individual Training	- 35.0	- 3.0
Auxiliary Forces	- 30.6	- 2.0

a/ Mission Support Forces.

b/ Central Support Forces.

TOTAL OPERATING COST DOLLAR CHANGES 1/

Growth

As shown in the accompanying figure and summary below, Control and Surveillance experienced the largest dollar increase. The \$44.3 million increase is due to a \$46 million increase in support costs and a \$1.7 million decrease in military manpower.

Control and Surveillance (+44.3) Military Manpower (-1.7)
Support Costs (+46.0)

Decline

Base Operations (Mission Support Forces), Miscellaneous, Command (under Central Support Forces), and Logistics experienced the largest dollar reductions. Military manpower related to Base Operations (MSF) is up, but military manpower figures related to Command (CSF) and Logistics are down. Support costs are down for all three categories. Lower costs related to Permanent Change of Station (PCS) Travel account for the decrease in the Miscellaneous category.

Base Operations (MSF) (-141.5) Military Manpower (+24.1)
Support Costs (-165.6)

Miscellaneous (-108.9) Lower PCS-related
Costs (-108.9)

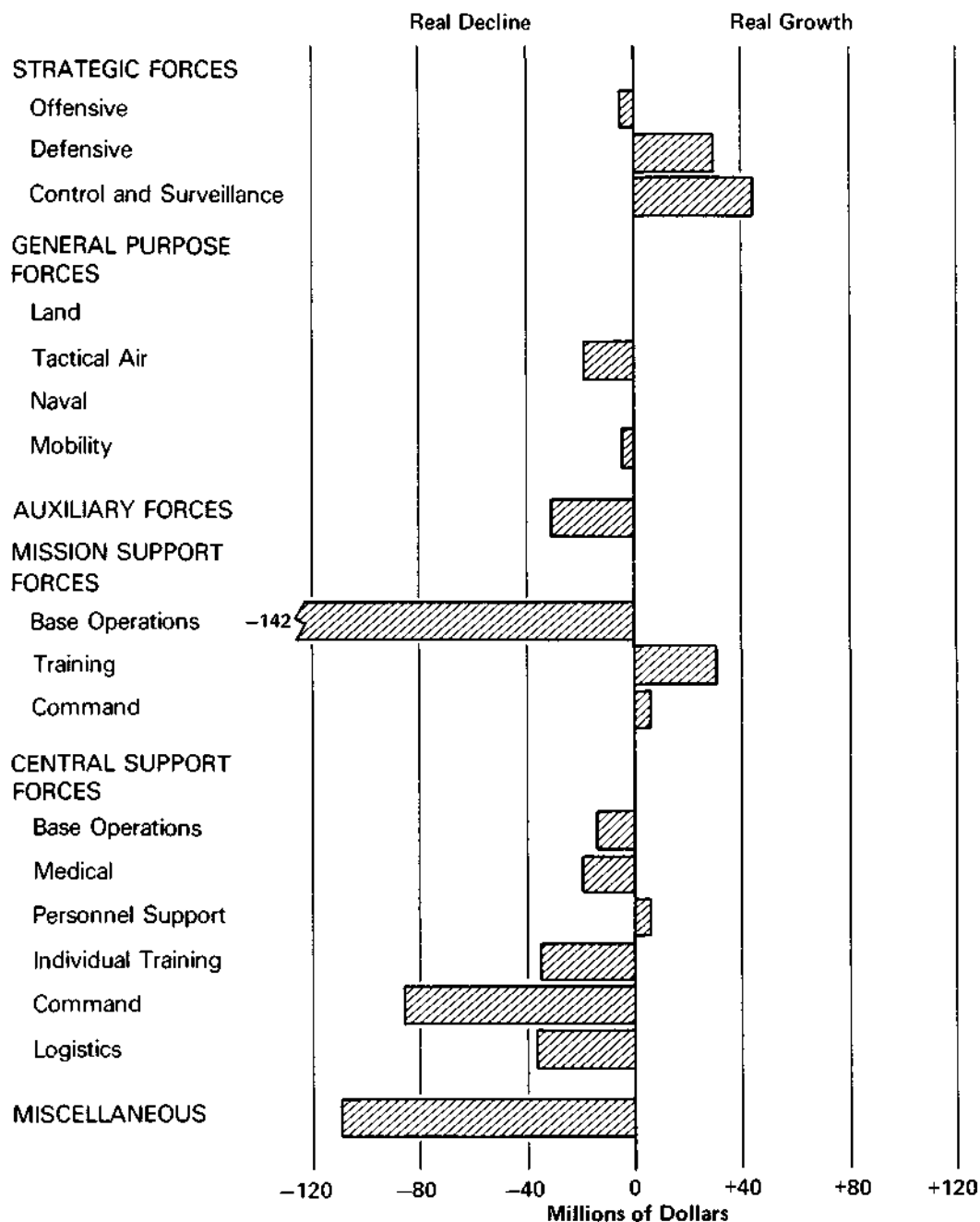
Command (CSF) (-86.1) Military Manpower (-35.7)
Support Costs (-50.4)

Logistics (-37.3) Military Manpower (-2.6)
Support Costs (-34.7)

1/ Expressed in millions of dollars, plus (+) for increases and minus (-) for decreases.

AIR FORCE — TOTAL OPERATING COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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TOTAL OPERATING COST PROGRAM CHANGES

The summaries below and the figure on the next page illustrate the percent change within each program category. Because the analysis focuses on change within each category, relatively small changes in dollar amounts may be represented by rather large percentages.

Growth

The largest changes are in Control & Surveillance, Defensive Strategic Forces, and Training (Mission Support Forces). Military manpower figures related to Control & Surveillance and Strategic Defensive Forces are negative (-1.4 percent and -6.9 percent), but the figure related to Training is positive (+3.6 percent). Support costs increase in all three cases.

Control and Surveillance (+13.3%)	Military Manpower (-1.4%)
	Support Costs (+21.8%)
Strategic Defensive Forces (+7.1%)	Military Manpower (-6.9%)
	Support Costs (+15.6%)
Training (MSF) (+6.4%)	Military Manpower (+3.6%)
	Support Costs (+8.9%)

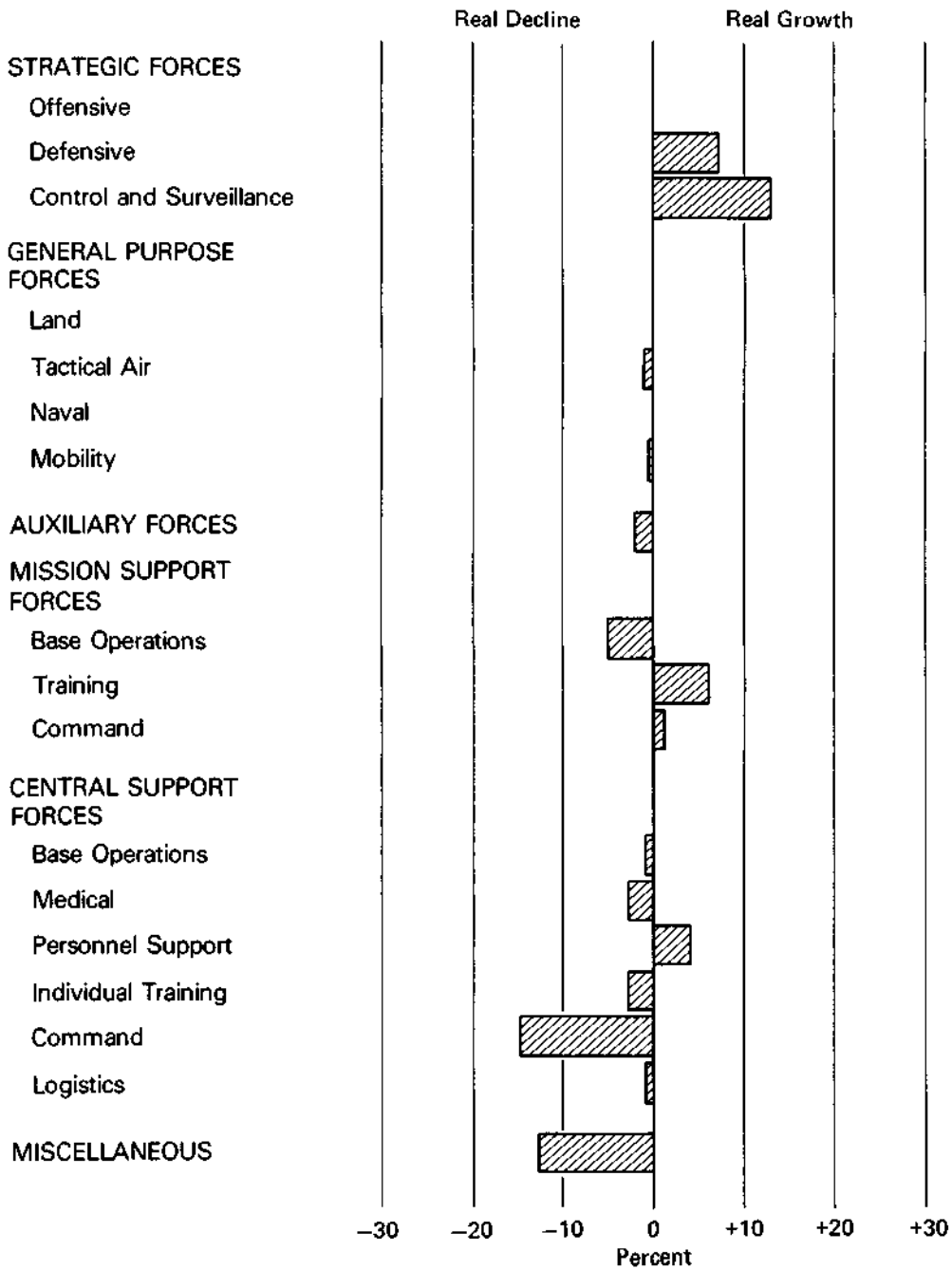
Decline

Real decline is shown for Command (Central Support Forces) and Miscellaneous. In the first case, military manpower declined 15.4 percent, while support costs declined 14.9 percent. In the second case, the reduction is due to lower costs related to Permanent Change of Station (PCS) Travel.

Command (CSF) (-15.1%)	Military Manpower (-15.4%)
	Support Costs (-14.9%)
Miscellaneous (-13.2%)	PCS-related Costs (-13.2%)

AIR FORCE — TOTAL OPERATING COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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MILITARY PERSONNEL DOLLAR CHANGES

Growth

Positive dollar changes with regard to military personnel are less significant than negative ones (see figure opposite and summary below).

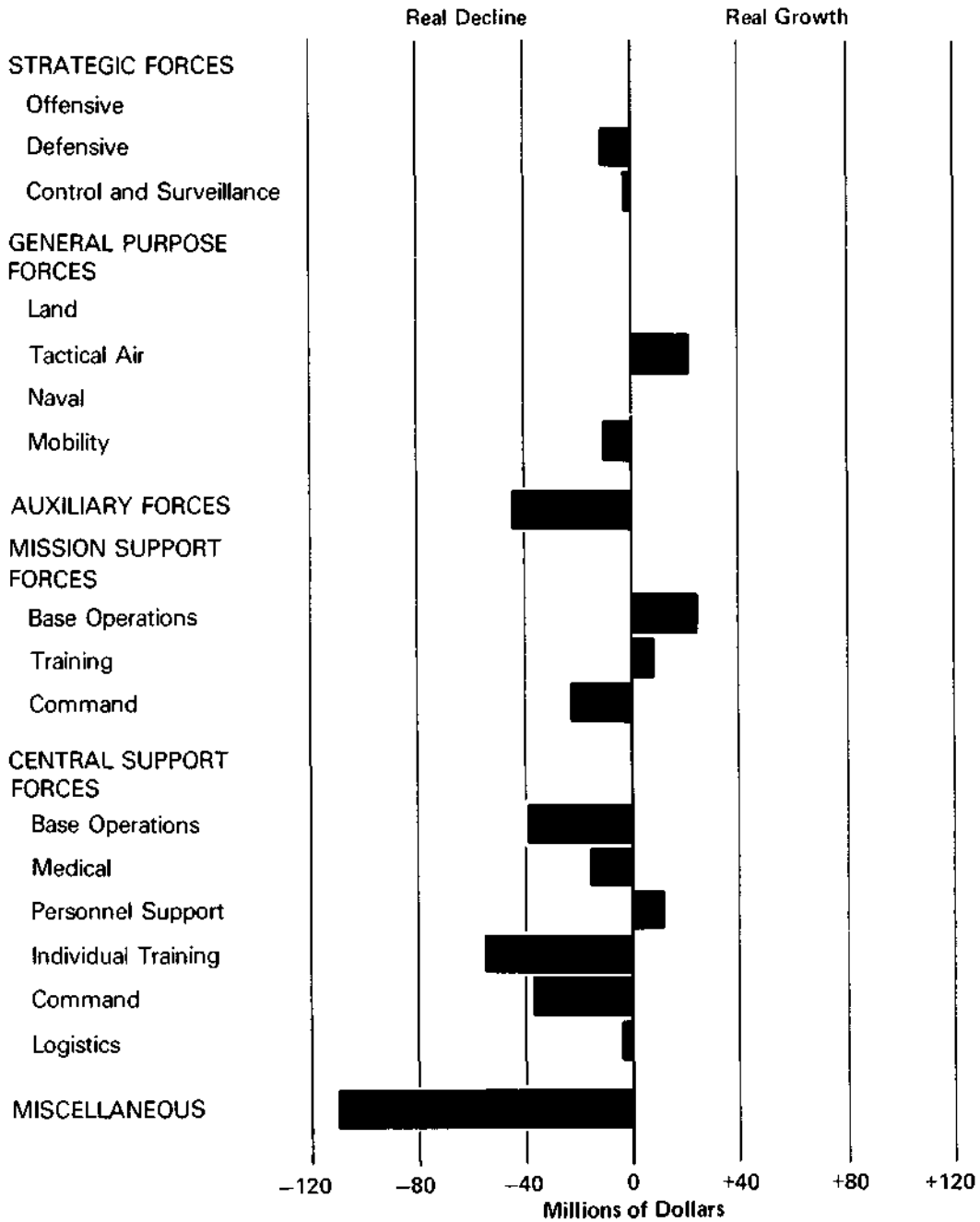
Decline

All the largest dollar changes in this area are in a negative direction: Miscellaneous, -\$108.9 million; Individual Training, -\$54.6 million; Auxiliary Forces, -\$44.1 million; Base Operations under Central Support Forces, -\$38.0 million, and Command under Central Support Forces, -\$35.7 million. Lower costs related to Permanent Change of Station (PCS) Travel account for the decrease in Miscellaneous. A \$50.7 million decrease in Active Air Force, a \$1.1 million decrease in Air National Guard (ANG), and a \$2.8 million decrease in Air Force Reserve (USAFR) make up the total for Individual Training. The decrease in Auxiliary Forces depends upon the following changes: Active Air Force, -\$46 million, Air National Guard, +\$2.3 million, and Air Force Reserve, -\$0.4 million. The \$38 million decrease in Active Air Force comprises the Base Operations decrease. Negative changes in Active Air Force, Air National Guard, and Air Force Reserve result in the \$35.7 million decrease in the Command category.

Miscellaneous (-108.9)	Lower PCS-related Costs (-108.9)
Individual Training (-54.6)	Active Air Force (-50.7) ANG (-1.1) USAFR (-2.8)
Auxiliary Forces (-44.1)	Active Air Force (-46.0) ANG (+2.3) USAFR (-0.4)
Base Operations (CSF) (-38.0)	Active Air Force (-38.0)
Command (CSF) (-35.7)	Active Air Force (-22.8) ANG (-9.7) USAFR (-3.2)

AIR FORCE — MILITARY PERSONNEL COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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MILITARY PERSONNEL PROGRAM CHANGES

Growth

As indicated in the opposite figure and in the summary below, Personnel Support increased by 14.7 percent. Its Active Air Force component increased 14.8 percent, and its Air Force Reserve (USAFR) component increased 9.1 percent.

Personnel Support (+14.7%)	Active Air Force (+14.8%)
	USAFR (+9.1%)

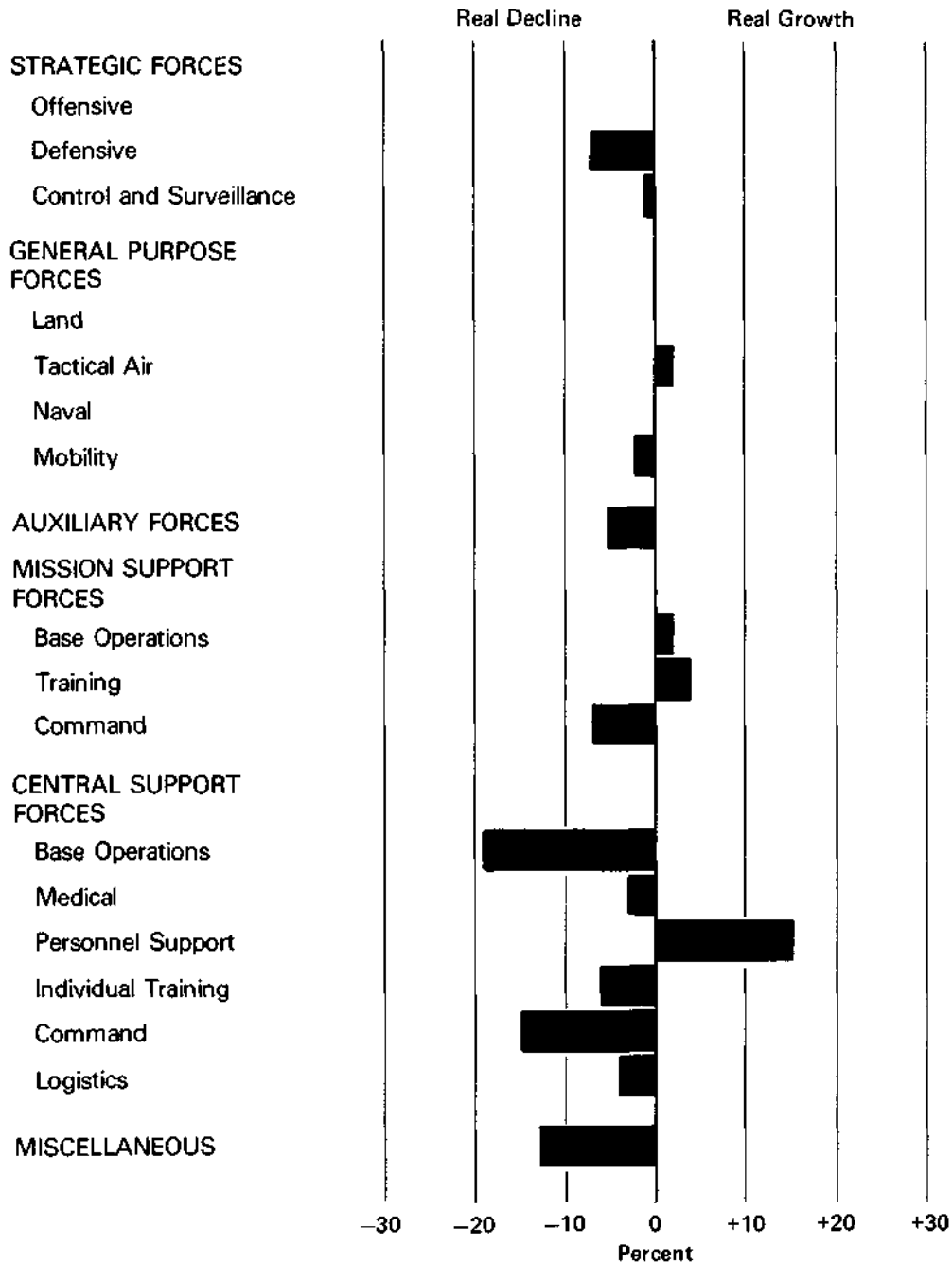
Decline

The largest decreases are shown for Base Operations (Central Support Forces), Command (CSF), Miscellaneous, Command (Mission Support Forces), and the Strategic Defensive Forces. The Base Operations (CSF) change reflects a decrease in Active Air Force. The Command (CSF) figure is derived from a 9.4 percent decrease in Active Air Force, a 100 percent decrease in Air National Guard (ANG), and a 100 percent decrease in Air Force Reserve (USAFR). The Command (MSF) figure is derived from a 6.6 percent decrease in Active Air Force and a 9.3 percent decrease in Air Force Reserve. Lower costs related to Permanent Change of Station (PCS) Travel account for the decrease in Miscellaneous. The figure for Defensive Strategic Forces is based on the following changes: Active Air Force--down 9.8 percent, Air National Guard--up 12.4 percent, and Air Force Reserve--up 11.8 percent.

Base Operations (CSF) (-18.5%)	Active Air Force (-18.5%)
Command (CSF) (-15.4%)	Active Air Force (-9.4%)
	ANG (-100.0%)
	USAFR (-100.0%)
Miscellaneous (-13.2%)	Lower PCS-related
	Costs (-13.2%)
Command (MSF) (-6.9%)	Active Air Force (-6.6%)
	USAFR (-9.3%)
Defensive Strategic (-6.9%)	Active Air Force (-9.8%)
	ANG (+12.4%)
	USAFR (+11.8%)

AIR FORCE — MILITARY PERSONNEL COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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OPERATIONS AND MAINTENANCE DOLLAR CHANGES

Dollar changes for operations and maintenance are shown on the next page and in the summaries below.

Growth

The largest dollar increases appear in Control and Surveillance and Defensive Strategic Forces. The change in the former is due to a \$46 million increase in Active Air Force. The change in the latter is due to a \$29.6 million increase in Active Air Force, a \$13 million increase in Air National Guard (ANG), and a \$0.9 million decrease in Air Force Reserve (USAFR).

Control and Surveillance (+46.0)	Active Air Force (+46.0)
Defensive Strategic Forces (+41.7)	Active Air Force (+29.6)
	ANG (+13.0)
	USAFR (-0.9)

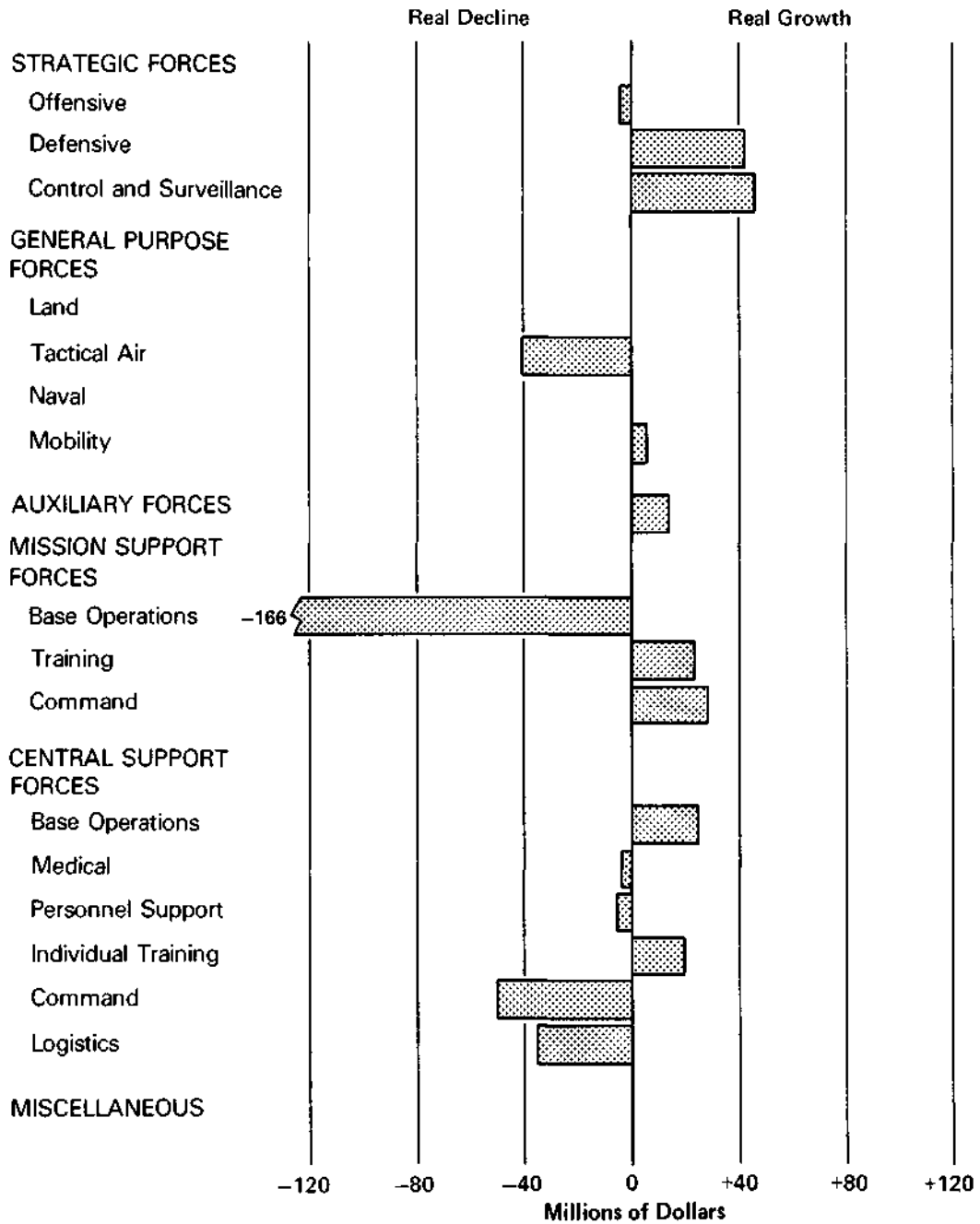
Decline

A real decline of \$165.6 million is shown for Base Operations (Mission Support Forces). Command (Central Support Forces) and Tactical Air also show decreases -- \$50.4 million and \$40.6 million, respectively. All three categories show changes in Active Air Force, Air National Guard, and Air Force Reserve.

Base Operations (MSF) (-165.6)	Active Air Force (-208.5)
	ANG (+21.3)
	USAFR (+21.6)
Command (CSF) (-50.4)	Active Air Force (+2.6)
	ANG (-22.7)
	USAFR (-30.3)
Tactical Air (-40.6)	Active Air Force (-5.6)
	ANG (-39.7)
	USAFR (+4.7)

AIR FORCE — OPERATIONS AND MAINTENANCE COSTS

Dollar Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



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OPERATIONS AND MAINTENANCE PROGRAM CHANGES

The summaries below and the figure on the next page illustrate the percent change within each program category.

Growth

The largest changes in terms of percent are in the following areas: Control and Surveillance, and Defensive Strategic Forces. The Active Air Force component of each is up. The Air National Guard (ANG) component of Defensive Strategic is up, but the Air Force Reserve (USAFR) component is down.

Control and Surveillance (+21.8)	Active Air Force (+21.8)
Defensive Strategic (+15.6)	Active Air Force (+17.0)
	ANG (+14.9)
	USAFR (-12.3)

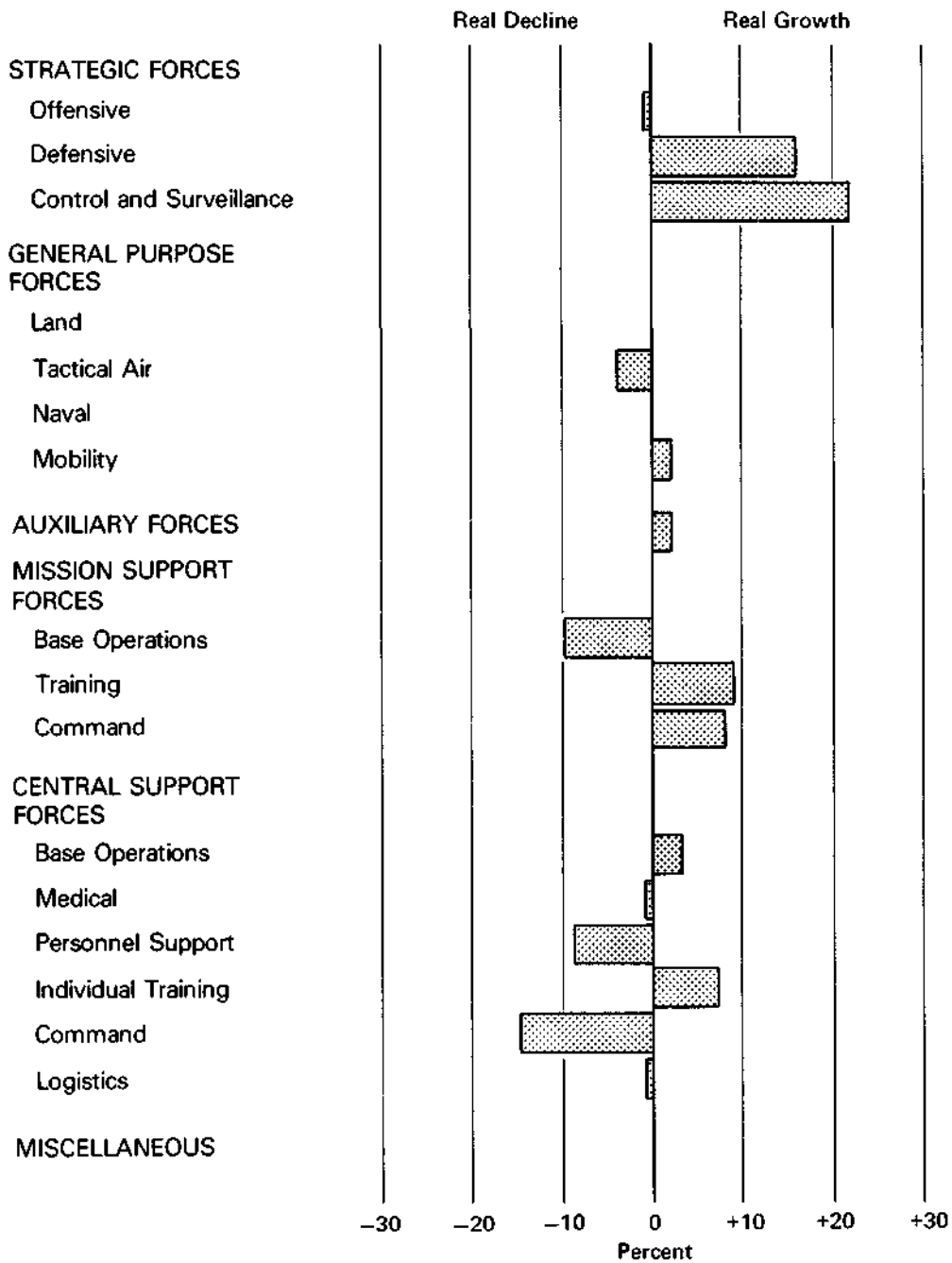
Decline

Command (Central Support Forces), Base Operations (Mission Support Forces), and Personnel Support show the largest decreases. The Command (CSF) change reflects a 0.9 percent increase in Active Air Force and 100 percent decreases in both Air National Guard and Air Force Reserve. The Active Air Force component of Base Operations (MSF) is down (-12.4 percent), but components for Air National Guard and Air Force Reserve are up (+91.0 percent and 60.3 percent). A decrease in Active Air Force accounts for the change in Personnel Support.

Command (CSF) (-14.9)	Active Air Force (+0.9)
	ANG (-100.0)
	USAFR (-100.0)
Base Operations (MSF) (-9.5)	Active Air Force (-12.4)
	ANG (+91.0)
	USAFR (+60.3)
Personnel Support (-9.1)	Active Air Force (-9.1)

AIR FORCE — OPERATIONS AND MAINTENANCE COSTS

Percent Differences Between CBO Estimate of a No-Growth Budget
And Carter Fiscal Year 1978 Budget



APPENDIX A:
COMPARISON OF DEFENSE OPERATING COSTS
BY MISSION CATEGORY



TABLE A-1. DEPARTMENT OF DEFENSE OPERATING COSTS, IN MILLIONS OF DOLLARS

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Total Defense				
Military Personnel, Air Force	7,136.7	7,519.8	7,241.0	7,240.2
Operation and Maintenance, Air Force	8,107.1	8,693.5	8,595.5	8,586.1
Military Personnel, Navy	6,002.3	6,326.4	6,186.0	6,182.3
Operation and Maintenance, Navy	9,565.2	10,303.6	10,799.0	10,891.9
Reserve Personnel, Navy	215.0	225.5	231.6	184.5
Guard Personnel, Air Force	219.5	231.0	231.8	231.8
Operation and Maintenance, Guard Air Force	774.6	818.1	832.1	832.1
Reserve Personnel, Air Force	163.8	172.4	171.4	171.4
Operation and Maintenance, Reserve Air Force	350.7	386.1	377.6	377.6
Military Personnel, Army	8,564.0	9,028.2	8,792.0	8,790.9
Operation and Maintenance, Army	7,898.3	8,448.8	8,375.8	8,490.9
Operation and Maintenance, Civil Defense	82.5	88.0	69.3	69.3
Military Personnel, Marine Corps	1,854.3	1,953.7	1,923.0	1,923.0
Operation and Maintenance, Marine Corps	569.3	611.4	636.2	636.2
Operation and Maintenance, Defense Agencies	2,718.9	2,883.9	2,985.4	2,975.9
Guard Personnel, Army	714.7	748.0	783.6	783.6
Operation and Maintenance, Guard Army	706.2	755.6	759.5	759.5
Reserve Personnel, Army	469.9	491.3	553.6	553.6
Operation and Maintenance, Reserve Army	356.1	380.3	389.0	389.0
Reserve Personnel, Marine Corps	78.2	81.9	78.7	78.7
Operation and Maintenance, Reserve Marine Corps	14.8	15.9	16.9	16.9
Operation and Maintenance, Reserve Navy	288.0	308.8	311.9	311.9
National Board for Promotion of Rifle Practice, Army	0.3	0.3	0.4	0.4
Court of Military Appeals, Defense	1.2	1.3	1.7	1.7
Contingencies, Defense	2.5	2.6	5.0	5.0
Claims, Defense	82.5	86.8	82.5	82.5
Total	56,936.6	60,563.2	60,430.5	60,566.9

TABLE A-2. STRATEGIC FORCES OPERATING COSTS, IN MILLIONS OF DOLLARS

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Strategic Offensive Forces				
Military Personnel, Air Force	665.0	694.9	682.9	682.9
Operations and Maintenance, Air Force	595.6	630.8	579.8	579.8
Military Personnel, Navy	192.9	202.8	204.3	204.3
Operations and Maintenance, Navy	828.5	888.4	833.1	805.9
Reserve Personnel, Navy	0.5	0.5	0.4	0.4
Guard Personnel, Air Force	10.5	15.0	25.0	25.0
Operations and Maintenance, Guard Air Force	48.7	59.0	105.3	105.3
Reserve Personnel, Air Force	1.5	3.0	4.5	4.5
Operations and Maintenance, Reserve Air Force	9.5	20.5	20.9	20.9
Total	2,352.7	2,514.9	2,456.2	2,429.0
Strategic Defensive Forces				
Military Personnel, Air Force	134.8	141.8	127.9	127.9
Operation and Maintenance, Air Force	162.2	173.7	203.3	203.3
Military Personnel, Navy *	0.0	0.0	0.0	0.0
Guard Personnel, Air Force	22.4	19.4	21.8	21.8
Operation and Maintenance, Guard Air Force	98.1	87.0	100.0	100.0
Reserve Personnel, Air Force	1.7	1.7	1.9	1.9
Operation and Maintenance, Reserve Air Force	6.8	7.3	6.4	6.4
Military Personnel, Army	2.7	2.9	0.3	0.3
Operation and Maintenance, Army	26.2	28.0	0.0	0.0
Operation and Maintenance, Civil Defense	82.5	88.0	69.3	69.3
Total	537.4	549.8	530.9	530.9
Strategic Control and Surveillance				
Military Personnel, Air Force	116.2	122.3	120.6	120.6
Operation and Maintenance, Air Force	196.9	210.9	256.9	256.9
Military Personnel, Navy	19.6	20.6	20.6	20.6
Operation and Maintenance, Navy	33.0	35.4	38.9	39.5
Military Personnel, Army	6.6	6.9	6.7	6.7
Operation and Maintenance, Army	36.1	38.6	13.9	13.9
Military Personnel, Marine Corps	0.3	0.3	0.3	0.3
Operation and Maintenance, Marine Corps	0.2	0.2	0.2	0.2
Operation and Maintenance, Defense Agency	45.4	48.1	48.5	48.5
Total	454.3	483.3	506.6	507.2

* Less than \$50,000.

TABLE A-2. STRATEGIC FORCES OPERATING COSTS (continued)

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Total Strategic Forces				
Military Personnel, Air Force	916.0	959.1	931.4	931.4
Operation and Maintenance, Air Force	954.7	1,015.5	1,040.0	1,040.0
Military Personnel, Navy	212.5	223.4	225.0	225.0
Operation and Maintenance, Navy	861.5	923.7	872.0	845.4
Reserve Personnel, Navy	0.5	0.5	0.4	0.4
Guard Personnel, Air Force	32.9	34.4	46.8	46.8
Operation and Maintenance, Guard Air Force	146.8	146.0	205.3	205.3
Reserve Personnel, Air Force	3.2	4.8	6.4	6.4
Operation and Maintenance, Reserve Air Force	16.4	27.8	27.3	27.3
Military Personnel, Army	9.3	9.8	7.0	7.0
Operation and Maintenance, Army	62.3	66.6	13.9	13.9
Operation and Maintenance, Civil Defense	82.5	88.0	69.3	69.3
Military Personnel, Marine Corps	0.3	0.3	0.3	0.3
Operation and Maintenance, Marine Corps	0.2	0.2	0.2	0.2
Operation and Maintenance, Defense Agency	45.4	48.1	48.5	48.5
Total	3,344.5	3,548.2	3,493.8	3,467.2

TABLE A-3. GENERAL PURPOSE FORCES OPERATING COSTS, IN MILLIONS OF DOLLARS

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Land Forces				
Military Personnel, Navy	30.8	32.4	33.9	33.9
Operation and Maintenance, Navy	33.4	35.8	39.1	39.1
Reserve Personnel, Navy	1.0	1.0	8.9	8.9
Military Personnel, Army	4,713.5	4,969.0	4,938.4	4,938.4
Operation and Maintenance, Army	755.3	808.0	752.8	752.8
Military Personnel, Marine Corps	776.8	818.4	762.9	762.9
Operation and Maintenance, Marine Corps	68.5	73.6	88.7	88.7
Guard Personnel, Army	538.2	563.3	545.7	545.7
Operation and Maintenance, Guard Army	469.3	502.2	528.4	528.4
Reserve Personnel, Army	250.0	261.3	244.9	244.9
Operation and Maintenance, Reserve Army	141.9	151.5	151.6	151.6
Reserve Personnel, Marine Corps	30.2	31.6	29.4	29.4
Operation and Maintenance, Reserve Marine Corps	<u>5.0</u>	<u>5.4</u>	<u>4.8</u>	<u>4.8</u>
Total	7,813.9	8,253.5	8,129.5	8,129.5
Tactical Air Forces				
Military Personnel, Air Force	866.6	924.4	953.9	953.9
Operation and Maintenance, Air Force	569.8	627.5	659.3	621.9
Military Personnel, Navy	673.5	714.6	688.1	688.1
Operation and Maintenance, Navy	782.1	859.2	793.4	793.4
Reserve Personnel, Navy	11.2	11.7	8.9	8.9
Guard Personnel, Air Force	90.9	96.5	86.0	86.0
Operation and Maintenance, Guard Air Force	343.1	367.2	327.5	327.5
Reserve Personnel, Air Force	10.7	11.2	13.4	13.4
Operation and Maintenance, Reserve Air Force	48.5	51.9	56.6	56.6
Military Personnel, Marine Corps	234.4	247.0	271.0	271.0
Operation and Maintenance, Marine Corps	8.9	9.6	8.1	8.1
Reserve Personnel, Marine Corps	12.5	13.1	12.6	12.6
Operation and Maintenance, Reserve Marine Corps	1.8	1.9	1.9	1.9
Operation and Maintenance, Reserve Navy	<u>39.4</u>	<u>42.3</u>	<u>35.8</u>	<u>35.8</u>
Total	3,693.4	3,978.1	3,916.5	3,879.1
Naval Forces				
Military Personnel, Navy	1,794.8	1,895.6	1,859.8	1,860.1
Operation and Maintenance, Navy	2,717.0	2,939.9	3,102.4	3,179.7
Reserve Personnel, Navy	73.4	77.0	86.5	86.5
Military Personnel, Marine Corps	5.3	5.5	5.5	5.5
Operation and Maintenance, Marine Corps	0.0	0.0	0.0	0.0
Operation and Maintenance, Reserve Navy	<u>137.5</u>	<u>147.5</u>	<u>138.2</u>	<u>138.2</u>
Total	4,728.0	5,065.5	5,192.4	5,270.0

TABLE A-3. GENERAL PURPOSE FORCES OPERATING COSTS (continued)

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Mobility Forces				
Military Personnel, Air Force	439.6	462.7	455.6	455.6
Operation and Maintenance, Air Force	44.6	47.8	55.0	55.0
Military Personnel, Navy	4.9	5.1	4.9	4.9
Reserve Personnel, Navy	2.6	2.7	3.6	3.6
Guard Personnel, Air Force	34.2	35.8	33.6	33.0
Operation and Maintenance, Guard Air Force	109.6	117.5	121.4	118.9
Reserve Personnel, Air Force	64.4	67.2	67.8	67.3
Operation and Maintenance, Reserve Air Force	174.7	187.2	185.2	184.5
Military Personnel, Army	<u>7.6</u>	<u>8.0</u>	<u>7.6</u>	<u>7.6</u>
Total	882.2	934.0	934.7	930.4
Total General Purpose Forces				
Military Personnel, Air Force	1,306.2	1,387.2	1,409.4	1,409.4
Operation and Maintenance, Air Force	614.4	675.3	714.3	676.9
Military Personnel, Navy	2,504.1	2,647.7	2,586.8	2,587.1
Operation and Maintenance, Navy	3,532.5	3,834.8	3,934.9	4,012.2
Reserve Personnel, Navy	88.2	92.5	108.0	108.0
Guard Personnel, Air Force	125.1	132.3	119.6	119.0
Operation and Maintenance, Guard Air Force	452.8	484.6	448.9	446.4
Reserve Personnel, Air Force	75.1	78.4	81.1	80.6
Operation and Maintenance, Reserve Air Force	223.1	239.1	241.8	241.0
Military Personnel, Army	4,721.0	4,976.9	4,945.9	4,945.9
Operation and Maintenance, Army	755.3	808.0	752.8	752.8
Military Personnel, Marine Corps	1,016.5	1,071.0	1,039.5	1,039.5
Guard Personnel, Army	538.2	563.3	545.7	545.7
Operation and Maintenance, Guard Army	469.3	502.2	528.4	528.4
Reserve Personnel, Army	250.0	261.3	244.9	244.9
Operation and Maintenance, Reserve Army	141.9	151.5	151.6	151.6
Reserve Personnel, Marine Corps	42.7	44.7	41.9	41.9
Operation and Maintenance, Reserve Marine Corps	6.8	7.3	6.7	6.7
Operation and Maintenance, Reserve Navy	<u>177.0</u>	<u>189.7</u>	<u>174.0</u>	<u>174.0</u>
Total	17,117.7	18,231.0	18,173.0	18,208.8

TABLE A-4. AUXILIARY FORCES OPERATING COSTS, IN MILLIONS OF DOLLARS

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Central Intelligence and Telecommunication				
Military Personnel, Air Force	421.7	443.9	418.8	418.8
Operation and Maintenance, Air Force	461.2	494.0	473.7	473.7
Military Personnel, Navy	203.5	214.0	210.2	209.9
Operation and Maintenance, Navy	329.9	353.8	398.0	398.0
Reserve Personnel, Navy	12.2	12.8	15.4	6.0
Guard Personnel, Air Force	15.3	16.0	18.1	18.1
Operation and Maintenance, Guard Air Force	20.0	21.4	26.1	26.1
Military Personnel, Army	189.6	199.9	185.5	185.5
Operation and Maintenance, Army	253.6	271.3	271.2	271.2
Military Personnel, Marine Corps	10.5	11.1	9.4	9.4
Operation and Maintenance, Marine Corps	0.0 *	0.0 *	0.0	0.0
Operation and Maintenance, Defense Agency	580.6	615.9	651.4	651.4
Operation and Maintenance, Reserve Navy	0.2	0.2	0.2	0.2
Total	2,498.3	2,654.3	2,678.0	2,668.3
Undistributed Research and Development				
Military Personnel, Air Force	240.0	252.7	241.6	241.6
Operation and Maintenance, Air Force	102.7	110.0	121.4	121.4
Military Personnel, Navy	78.4	82.4	79.8	79.8
Reserve Personnel, Navy	0.2	0.2	1.2	0.3
Military Personnel, Army	91.7	96.7	92.4	92.4
Military Personnel, Marine Corps	10.2	10.8	10.9	10.9
Total	523.2	552.8	547.3	546.4
Support to Other Nations				
Military Personnel, Air Force	1.0	1.1	0.1	0.1
Operation and Maintenance, Air Force	0.1	0.1	0.1	0.1
Operation and Maintenance, Navy	0.5	0.5	0.0	0.0
Military Personnel, Army	5.7	6.0	4.1	4.1
Operation and Maintenance, Army	3.9	4.2	2.2	2.2
Military Personnel, Marine Corps	0.5	0.6	0.0	0.0
Total	11.7	12.5	6.5	6.5

TABLE A-4. AUXILIARY FORCES OPERATING COSTS (continued)

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Geophysical				
Military Personnel, Air Force	108.8	114.5	105.7	105.7
Operation and Maintenance, Air Force	78.8	84.4	105.7	105.1
Military Personnel, Navy	23.0	24.2	23.6	23.6
Operation and Maintenance, Navy	97.9	105.0	94.1	94.7
Reserve Personnel, Navy	0.4	0.4	0.5	0.1
Guard Personnel, Air Force	1.2	1.2	1.4	1.4
Operation and Maintenance, Guard Air Force	0.1	0.1	0.1	0.1
Reserve Personnel, Air Force	1.8	1.9	1.5	1.5
Operation and Maintenance, Reserve Air Force	7.1	7.6	4.6	4.6
Military Personnel, Army	2.2	2.4	2.2	2.2
Military Personnel, Marine Corps	0.1	0.1	0.1	0.1
Operation and Maintenance, Defence Agency	198.1	210.2	213.0	213.0
Total	519.5	552.0	551.9	551.5
Total Auxiliary Forces				
Military Personnel, Air Force	771.5	812.2	766.2	766.2
Operation and Maintenance, Air Force	642.8	688.5	700.3	700.3
Military Personnel, Navy	304.9	320.6	313.6	313.3
Operation and Maintenance, Navy	428.3	459.3	492.1	492.1
Reserve Personnel, Navy	12.8	13.4	17.1	6.4
Guard Personnel, Air Force	16.5	17.2	19.5	19.5
Operation and Maintenance, Guard Air Force	20.1	21.5	26.2	26.2
Reserve Personnel, Air Force	1.8	1.9	1.5	1.5
Operation and Maintenance, Reserve Air Force	7.1	7.6	4.6	4.6
Military Personnel, Army	289.3	305.0	284.1	284.1
Operation and Maintenance, Army	257.5	275.5	273.3	273.3
Military Personnel, Marine Corps	21.4	22.6	20.4	20.4
Operation and Maintenance, Marine Corps	0.0 *	0.0 *	0.0	0.0
Operation and Maintenance, Defense Agency	778.8	826.0	864.4	864.4
Operation and Maintenance, Reserve Navy	0.2	0.2	0.2	0.2
Total	3,553.0	3,771.5	3,783.5	3,772.5

* Less than \$50,000.

TABLE A-5. MISSION SUPPORT FORCES OPERATING COSTS, IN MILLIONS OF DOLLARS

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Base Operations				
Military Personnel, Air Force	1,145.4	1,205.8	1,215.9	1,216.0
Operation and Maintenance, Air Force	1,573.6	1,685.5	1,477.0	1,477.0
Military Personnel, Navy	389.5	409.6	407.4	404.5
Operation and Maintenance, Navy	581.5	623.6	664.2	664.2
Reserve Personnel, Navy	25.3	26.5	24.2	6.2
Guard Personnel, Air Force	0.6	0.6	9.8	10.5
Operation and Maintenance, Guard Air Force	21.8	23.4	42.2	44.7
Reserve Personnel, Air Force	6.2	6.5	10.0	10.5
Operation and Maintenance, Reserve Air Force	33.4	35.8	56.6	57.4
Military Personnel, Army	279.7	294.8	320.4	320.4
Operation and Maintenance, Army	1,699.8	1,818.3	1,808.5	1,808.5
Military Personnel, Marine Corps	134.6	141.8	147.3	147.3
Operation and Maintenance, Marine Corps	235.0	252.4	240.7	240.7
Guard Personnel, Army	11.4	11.9	12.8	12.8
Operation and Maintenance, Guard Army	74.0	79.2	58.8	58.8
Reserve Personnel, Army	12.5	13.0	11.3	11.3
Operation and Maintenance, Reserve Army	111.6	119.2	115.9	115.9
Reserve Personnel, Marine Corps	3.0	3.2	2.0	2.0
Operation and Maintenance, Reserve Marine Corps	7.2	7.7	9.4	9.4
Operation and Maintenance, Reserve Navy	54.9	58.8	43.8	43.8
Total	6,401.0	6,817.6	6,678.2	6,661.9
Training				
Military Personnel, Air Force	211.5	222.6	230.7	230.7
Operation and Maintenance, Air Force	219.1	234.7	271.1	261.1
Military Personnel, Navy	169.4	178.1	174.9	174.9
Operation and Maintenance, Navy	92.4	99.1	122.6	122.6
Reserve Personnel, Navy	2.2	2.3	2.4	1.1
Guard Personnel, Air Force	3.0	3.1	3.5	3.5
Operation and Maintenance, Guard Air Force	23.0	24.7	23.0	23.0
Reserve Personnel, Air Force	0.3	0.4	0.0	0.0
Operation and Maintenance, Reserve Air Force	1.4	1.5	0.0	0.0
Military Personnel, Army	5.3	5.6	6.7	6.7
Operation and Maintenance, Army	41.9	44.8	43.9	43.9
Military Personnel, Marine Corps	29.7	31.3	29.3	29.3
Operation and Maintenance, Marine Corps	0.5	0.5	0.5	0.5
Total	799.7	848.7	908.6	897.3

TABLE A-5. MISSION SUPPORT FORCES OPERATING COSTS (continued)

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Command				
Military Personnel, Air Force	277.2	291.8	272.0	272.0
Operation and Maintenance, Air Force	318.1	340.7	368.6	368.6
Military Personnel, Navy	166.2	174.8	166.6	166.6
Operation and Maintenance, Navy	118.3	126.8	98.8	98.8
Reserve Personnel, Navy	19.3	20.3	21.4	12.6
Reserve Personnel, Air Force	19.6	20.5	18.6	18.6
Military Personnel, Army	209.8	221.2	199.0	199.0
Operation and Maintenance, Army	168.0	179.7	181.6	181.6
Military Personnel, Marine Corps	13.5	14.2	15.7	15.7
Operation and Maintenance, Marine Corps	2.4	2.6	3.3	3.3
Guard Personnel, Army	7.0	7.3	11.6	11.6
Operation and Maintenance, Guard Army	99.3	106.2	106.5	106.5
Reserve Personnel, Army	3.3	3.4	33.4	33.4
Operation and Maintenance, Reserve Army	39.6	42.3	43.1	43.1
Operation and Maintenance, Reserve Navy	11.6	12.5	38.8	38.8
Total	1,473.2	1,564.	1,579.0	1,570.2
Total Mission Support Forces				
Military Personnel, Air Force	1,634.1	1,720.2	1,718.6	1,718.6
Operation and Maintenance, Air Force	2,110.8	2,260.9	2,116.6	2,106.6
Military Personnel, Navy	725.1	762.5	748.9	746.0
Operation and Maintenance, Navy	792.2	849.5	885.6	885.6
Reserve Personnel, Navy	46.8	49.0	48.0	20.0
Guard Personnel, Air Force	3.5	3.7	13.3	14.0
Operation and Maintenance, Guard Air Force	44.9	48.1	65.2	67.7
Reserve Personnel, Air Force	26.2	27.3	28.6	29.1
Operation and Maintenance, Reserve Air Force	34.8	37.3	56.6	57.4
Military Personnel, Army	494.8	521.6	526.1	526.1
Operation and Maintenance, Army	1,909.7	2,042.8	2,034.0	2,034.0
Military Personnel, Marine Corps	177.8	187.3	192.3	192.3
Operation and Maintenance, Marine Corps	237.9	255.5	244.5	244.5
Guard Personnel, Army	18.3	19.2	24.4	24.4
Operation and Maintenance, Guard Army	173.3	185.4	165.3	165.3
Reserve Personnel, Army	15.7	16.4	44.7	44.7
Operation and Maintenance, Reserve Army	151.2	161.5	159.0	159.0
Reserve Personnel, Marine Corps	3.0	3.2	2.0	2.0
Operation and Maintenance, Reserve Marine Corps	7.2	7.7	9.4	9.4
Operation and Maintenance, Reserve Navy	66.5	71.3	82.6	82.6
Total	8,673.8	9,230.4	9,165.7	9,129.3

TABLE A-6. CENTRAL SUPPORT FORCES OPERATING COSTS, IN MILLIONS OF DOLLARS

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Base Operation				
Military Personnel, Air Force	195.2	205.5	167.5	167.5
Operation and Maintenance, Air Force	739.5	792.1	816.6	816.6
Military Personnel, Navy	29.0	30.5	30.0	30.0
Operation and Maintenance, Navy	140.4	150.6	210.7	210.5
Reserve Personnel, Navy	0.4	0.5	0.4	0.2
Military Personnel, Army	179.0	188.7	181.5	181.5
Operation and Maintenance, Army	974.6	1,042.6	1,133.3	1,133.3
Military Personnel, Marine Corps	34.7	36.5	42.4	42.4
Operation and Maintenance, Marine Corps	70.4	75.6	82.7	82.7
Operation and Maintenance, Defense Agency	151.2	160.4	163.7	163.7
Total	2,514.4	2,683.0	2,828.8	2,828.4
Medical				
Military Personnel, Air Force	428.2	450.8	436.5	436.1
Operation and Maintenance, Air Force	250.5	268.3	264.9	264.9
Military Personnel, Navy	288.8	303.7	300.8	300.8
Operation and Maintenance, Navy	259.0	277.7	300.0	300.0
Reserve Personnel, Navy	2.6	2.7	2.7	1.1
Reserve Personnel, Air Force	3.3	3.5	3.0	3.0
Operation and Maintenance, Reserve Air Force	0.1	0.1	0.1	0.1
Military Personnel, Army	399.8	421.5	404.9	404.9
Operation and Maintenance, Army	539.5	577.2	547.3	547.3
Reserve Personnel, Army	10.0	10.4	19.2	19.2
Operation and Maintenance, Reserve Army	5.7	6.1	11.9	11.9
Operation and Maintenance, Defense Agency	581.8	617.1	617.0	617.0
Guard Personnel, Army	0.3	0.3	0.3	0.3
Operation and Maintenance, Guard Army	0.3	0.3	0.3	0.3
Total	2,769.9	2,939.7	2,908.9	2,906.9
Personnel Support				
Military Personnel, Air Force	71.1	74.9	86.2	86.0
Operation and Maintenance, Air Force	55.2	59.1	53.7	53.7
Military Personnel, Navy	75.7	79.6	80.7	80.7
Operation and Maintenance, Navy	107.6	115.4	121.4	121.4
Reserve Personnel, Navy	2.6	2.7	2.5	1.8
Reserve Personnel, Air Force	1.1	1.1	1.2	1.2
Military Personnel, Army	155.4	163.9	152.9	152.9
Operation and Maintenance, Army	156.3	167.2	262.5	262.5
Military Personnel, Marine Corps	25.9	27.3	38.3	38.3
Operation and Maintenance, Marine Corps	26.8	28.8	43.2	43.2
Operation and Maintenance, Defense Agency	294.2	312.1	321.2	321.2
Guard Personnel, Army	14.9	15.6	33.6	33.6
Operation and Maintenance, Guard Army	7.3	7.8	9.2	9.2
Reserve Personnel, Army	2.0	2.1	1.2	1.2
Operation and Maintenance, Reserve Army	14.0	15.0	21.2	21.2
Reserve Personnel, Marine Corps	0.6	0.6	0.6	0.6
Total	1,010.7	1,073.2	1,229.6	1,228.7

Table A-6. CENTRAL SUPPORT FORCES OPERATING COSTS (continued)

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Individual Training				
Military Personnel, Air Force	758.3	798.3	747.8	747.6
Operation and Maintenance, Air Force	260.7	279.2	298.8	298.8
Military Personnel, Navy	995.3	1,046.7	999.6	998.8
Operation and Maintenance, Navy	436.4	468.0	506.1	506.2
Reserve Personnel, Navy	43.6	45.7	34.2	41.5
Guard Personnel, Air Force	32.2	33.7	32.6	32.6
Reserve Personnel, Air Force	49.4	51.6	48.8	48.8
Military Personnel, Army	1,198.8	1,263.8	1,210.9	1,210.8
Operation and Maintenance, Army	486.1	520.0	591.3	591.3
Military Personnel, Marine Corps	303.2	319.5	307.5	307.5
Operation and Maintenance, Marine Corps	17.3	18.6	24.9	24.9
Operation and Maintenance, Defense Agency	5.6	5.9	9.5	0.0
Guard Personnel, Army	142.9	149.5	179.6	179.6
Operation and Maintenance, Guard Army	11.5	12.3	11.9	11.9
Reserve Personnel, Army	192.2	201.0	243.7	243.7
Operation and Maintenance, Reserve Army	35.4	37.8	37.5	37.5
Reserve Personnel, Marine Corps	31.9	33.4	34.2	34.2
Total	5,000.8	5,285.0	5,318.9	5,315.7
Command				
Military Personnel, Air Force	208.4	219.4	196.9	196.6
Operation and Maintenance, Air Force	266.5	285.5	288.1	288.1
Military Personnel, Navy	134.2	141.1	143.5	143.7
Operation and Maintenance, Navy	477.2	511.7	523.7	523.1
Reserve Personnel, Navy	4.4	4.7	5.4	1.0
Guard Personnel, Air Force	9.3	9.7	-	0.0
Operation and Maintenance, Guard Air Force	21.2	22.7	-	0.0
Reserve Personnel, Air Force	3.1	3.2	-	0.0
Operation and Maintenance, Reserve Air Force	28.3	30.3	-	0.0
Military Personnel, Army	137.7	145.1	154.0	154.0
Operation and Maintenance, Army	746.9	798.9	757.6	757.7
Military Personnel, Marine Corps	44.5	46.9	46.4	46.4
Operation and Maintenance, Marine Corps	39.7	42.6	38.3	38.3
Operation and Maintenance, Defense Agency	80.5	85.4	134.7	134.7
Operation and Maintenance, Reserve Navy	0.2	0.2	0.0	0.0
National Board for Promotion of Rifle Practice, Army	0.3	0.3	0.4	0.4
Court of Military Appeals, Defense Agency	1.2	1.3	1.7	1.7
Contingencies, Defense Agency	2.5	2.6	5.0	5.0
Claims, Defense Agency	82.5	86.8	82.5	82.5
Total	2,288.6	2,438.4	2,378.2	2,373.2

TABLE A-6. CENTRAL SUPPORT FORCES OPERATING COSTS (continued)

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Logistics				
Military Personnel, Air Force	66.1	69.6	66.9	66.9
Operation and Maintenance, Air Force	2,212.0	2,369.3	2,302.2	2,340.1
Military Personnel, Navy	105.4	110.8	106.3	106.3
Operation and Maintenance, Navy	2,522.7	2,705.1	2,952.5	2,995.4
Reserve Personnel, Navy	13.0	13.7	12.9	4.2
Operation and Maintenance, Guard Air Force	88.9	95.3	86.5	86.5
Reserve Personnel, Air Force	0.6	0.7	0.8	0.8
Operation and Maintenance, Reserve Air Force	40.9	43.9	47.2	47.2
Military Personnel, Army	81.2	85.6	97.8	97.8
Operation and Maintenance, Army	2,010.0	2,150.1	2,009.8	2,124.8
Military Personnel, Marine Corps	18.6	19.6	19.6	19.6
Operation and Maintenance, Marine Corps	99.5	106.9	105.6	105.6
Operation and Maintenance, Defense Agency	709.7	752.7	750.0	750.0
Operation and Maintenance, Guard Army	44.5	47.6	44.3	44.3
Operation and Maintenance, Reserve Army	7.9	8.4	7.9	7.9
Operation and Maintenance, Reserve Marine Corps	0.8	0.8	0.8	0.8
Operation and Maintenance, Reserve Navy	44.1	47.3	55.1	55.1
Total	8,065.9	8,627.4	8,666.2	8,853.3
Total Central Support Forces				
Military Personnel, Air Force	1,727.4	1,818.4	1,701.5	1,700.7
Operation and Maintenance, Air Force	3,784.4	4,053.4	4,024.3	4,062.3
Military Personnel, Navy	1,628.4	1,712.4	1,660.9	1,660.4
Operation and Maintenance, Navy	3,943.3	4,228.4	4,614.4	4,656.6
Reserve Personnel, Navy	66.7	70.0	58.1	49.7
Guard Personnel, Air Force	41.5	43.4	32.6	32.6
Operation and Maintenance, Guard Air Force	110.1	118.0	86.5	86.5
Reserve Personnel, Air Force	57.6	60.1	53.8	53.8
Operation and Maintenance, Reserve Air Force	69.3	74.3	47.2	47.2
Military Personnel, Army	2,152.0	2,268.6	2,202.0	2,201.9
Operation and Maintenance, Army	4,913.5	5,255.9	5,301.8	5,416.9
Military Personnel, Marine Corps	426.9	449.8	454.2	454.2
Operation and Maintenance, Marine Corps	253.8	272.5	294.6	294.6
Operation and Maintenance, Defense Agency	1,823.0	1,933.7	1,996.1	1,986.6
Guard Personnel, Army	158.1	165.5	213.5	213.5
Operation and Maintenance, Guard Army	63.6	68.1	65.7	65.7
Reserve Personnel, Army	204.3	213.5	264.1	264.1
Operation and Maintenance, Reserve Army	63.0	67.3	78.4	78.4
Reserve Personnel, Marine Corps	32.5	34.0	34.8	34.8
Operation and Maintenance, Reserve Marine Corps	0.8	0.8	0.8	0.8
Operation and Maintenance, Reserve Navy	44.3	47.5	55.1	55.1
National Board for Promotion of Rifle Practice, Army	0.3	0.3	0.4	0.4
Court of Military Appeals, Defense Agency	1.2	1.3	1.7	1.7
Contingencies, Defense Agency	2.5	2.6	5.0	5.0
Claims, Defense Agency	82.5	86.8	82.5	82.5
Total	21,651.0	23,046.6	23,330.0	23,506.0

TABLE A-7. MISCELLANEOUS OPERATING COSTS, IN MILLIONS OF DOLLARS

	Appro. Act FY 1977	CBO No- Growth Estimate FY 1978	Ford Budget FY 1978	Carter Budget FY 1978
Total Miscellaneous				
Military Personnel, Air Force	781.5	822.7	713.8	713.8
Military Personnel, Navy	627.4	659.8	650.9	650.5
Operation and Maintenance, Navy	7.3	7.9	-	0.0
Military Personnel, Army	897.5	946.2	826.8	825.8
Military Personnel, Marine Corps	211.5	222.8	216.4	216.4
Operation and Maintenance, Defense Agency	<u>71.8</u>	<u>76.1</u>	<u>76.4</u>	<u>76.4</u>
Total	2,597.0	2,735.5	2,484.3	2,482.9

APPENDIX B:
DEFENSE OPERATING APPROPRIATIONS

DEFENSE OPERATING APPROPRIATIONS

Military Personnel Type Appropriations

Military Personnel, Air Force
Military Personnel, Navy
Military Personnel, Army
Military Personnel, Marine Corps
Guard Personnel, Air Force
Guard Personnel, Army
Reserve Personnel, Navy
Reserve Personnel, Air Force
Reserve Personnel, Army
Reserve Personnel, Marine Corps

Operations and Maintenance Type Appropriations

Operation and Maintenance, Air Force
Operation and Maintenance, Navy
Operation and Maintenance, Guard Air Force
Operation and Maintenance, Reserve Air Force
Operation and Maintenance, Army
Operation and Maintenance, Civil Defense
Operation and Maintenance, Marine Corps
Operation and Maintenance, Defense Agencies
Operation and Maintenance, Guard Army
Operation and Maintenance, Reserve Army
Operation and Maintenance, Reserve Marine Corps
Operation and Maintenance, Reserve Navy
National Board for Promotion of Rifle Practice, Army
Court of Military Appeals, Defense
Contingencies, Defense
Claims, Defense

APPENDIX C:
DEFENSE PLANNING AND PROGRAMMING CATEGORIES

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DEFENSE PLANNING AND PROGRAMMING CATEGORIES (DPPC)

I. Strategic Forces

A. Strategic Offensive Forces

To achieve a strong deterrent posture, the United States maintains a mix of strategic offensive forces consisting of land-based inter-continental ballistic missiles (ICBMs), sea-based submarine-launched ballistic missiles (SLBMs), and manned bombers with their supporting communications systems.

B. Strategic Defensive Forces

Strategic Defensive Forces include the aircraft and radars used for surveillance and control of U.S. airspace, as well as the military element of the civil defense function.

C. Strategic Control and Surveillance Forces

Strategic Control and Surveillance Forces provide warning to the United States of impending attacks by enemy ICBMs. These forces also provide command and control facilities to the National Command Authority.

II. General Purpose Forces

A. Land Forces

Land Forces, primarily elements of the Army and the Marine Corps, are comprised of the combat divisions, brigades, regiments, and the additional combat and tactical support units required in the theater of operations to sustain combat operations.

Land Forces also include combat and support units required in the theater of operations to accomplish missions other than conventional land combat -- such as air defense and long-range tactical nuclear firepower.

B. Tactical Air Forces

Tactical Air Forces carry out a variety of missions including close air support, interdiction, counter-air (including air defense), reconnaissance, and special purpose missions. Tactical Air Forces can also wage nuclear war because they include aircraft which have both a nuclear and conventional weapon delivery capability. Tactical Air includes carriers and carrier-based aircraft.

C. Naval Forces

Naval Forces include surface combatants (except carriers) attack submarines, mines, surveillance systems, and logistics support forces. They also include amphibious forces, together with their escorting and supporting forces.

D. Mobility Forces

Mobility Forces consist of strategic and tactical airlift, sealift, mobility support forces (including air and sea terminals, aerospace rescue and recovery, and aero-medical evacuation units).

III. Auxiliary Forces

Auxiliary Forces carry out major defense-wide programs under centralized Department of Defense (DoD) control. These programs include Intelligence, Communications, Research and Development, Support to other Nations, and Geophysical Activities.

IV. Mission Support Forces

A. Base Operations

Base Operations (Mission Support Forces) includes primarily those organizations which operate installations where Strategic and General Purpose Forces are the principal tenants. Occasionally, Central Support Forces activities are conducted at these same installations.

Base Operations includes a wide range of diverse services similar to those provided by local government, utilities, and the "service industry" segment of the civilian economy.

B. Training

Training consists largely of Air Force and Navy advanced flight training and Army specialized training activities. It provides specific skills for mission accomplishment and the necessary link between the centrally managed training activities that provide individuals the basic skills to do a job, and the operational units themselves. The Army operates specialized warfare centers (e.g., arctic and jungle warfare centers), and the Navy operates fleet training groups which provide training assistance to ships underway.

C. Command

Activities encompassed within the Command (Mission Support Forces) category include international unified and specified headquarters and associated support. Also included are service command and control of deployed (or deployable) forces and forces responsible for the defense of the United States.

V. Central Support Forces

A. Base Operations

Base Operations (Central Support Forces) consist of organizations which either operate individual training or logistics installations, or provide centrally managed Service-wide support (e.g., Navy Public Works Centers and Commissaries). In general, they provide the same range of services as are provided under the Base Operations subcategory related to Mission Support Forces. The primary distinction between these two categories is in who is supported rather than what services are provided.

B. Medical Support

Medical Support provides the resources for the operation of the 187 hospitals, and 375 dispensaries and outpatient clinics which constitute the DoD direct-care medical system.

C. Personnel Support

The major components of this category are: Recruiting and Examining; Counterintelligence and Investigative activities; Overseas Dependents Education Programs; and Other Personnel Support. Other Personnel Support Activities include the operation of Armed Forces reception centers, disciplinary barracks (including rehabilitation and retraining activities), centrally funded welfare and morale programs, and the Armed Forces Information Program.

D. Individual Training

Included in this category are the centrally managed service training activities in schools and training centers. Also included in this category are military personnel undergoing training: trainees, students, cadets, and midshipmen.

E. Command

Command (Central Support Forces) differs from Command (Mission Support Forces) only in the type of forces managed. The people in this category are provided for: (1) Non-Service management headquarters; (2) Service management headquarters; (3) Service administrative activities; and (4) Special activities. Non-service management headquarters includes the Office of the Secretary of Defense (OSD) and the Organization of the Joint Chiefs of Staff (OJCS). Service management headquarters are responsible for overall policy formulation; planning, programming, and budgeting; and administration of the entire Service. Administration activities include separate organizations that perform centralized administrative support activities, such as: personnel, finance, data processing, judge advocate (legal), inspection, and safety. Special activities include miscellaneous organizations (most of which do not fit into any

other category) such as ceremonial units, civil air patrol, and criminal investigative units.

F. Logistics

The centrally managed supply, maintenance and other logistics activities are classified as central logistics. Supply includes central or wholesale-level operations to buy, store, distribute, manage, and control supplies and spare parts needed by the Services. Central or depot-level maintenance repairs, overhauls, and modifies equipment and components.

VI. Miscellaneous

Miscellaneous includes the dollars from the permanent change of station (PCS) move program, plus the associated transient military manpower spaces to account for time consumed during PCS moves.

This category also includes patients, prisoners, and holdees. These accounts provide manpower to offset losses to units resulting from hospitalization, confinement in a military disciplinary facility, or assignment to a correctional training facility. It also accounts for personnel awaiting reassignment upon termination of medical treatment, awaiting administrative discharge, or in the process of separating from active duty.