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February 2011

UNITED STATES DEPARTMENT OF DEFENSE



OPERATION AND MAINTENANCE OVERVIEW FISCAL YEAR 2012 BUDGET ESTIMATES

OFFICE OF THE UNDER SECRETARY OF DEFENSE (COMPTROLLER)

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Preparation of this study/report cost the
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Fiscal Year.

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OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

	(\$ in Millions)						
<u>Funding Summary</u>	<u>FY 2010^{/1}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{/2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012^{/2}</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	<u>110,640.7</u>	<u>1,905.7</u>	<u>-68,122.5</u>	<u>43,423.9</u>	<u>161.6</u>	<u>1,300.4</u>	<u>44,885.9</u>
Active	90,793.3	1,609.8	-58,431.1	33,972.0	119.4	643.8	34,735.2
Reserve	2,851.8	45.3	-18.0	2,879.1	13.5	216.6	3,109.2
National Guard	6,712.8	120.6	-260.6	6,572.8	28.7	440.0	7,041.5
Afghanistan Security Forces Fund	9,282.8	130.00	-9,412.8	0.0	0.0	0.0	0.0
Iraq Security Forces Fund	1,000.0	14.0	-1,014.0	0.0	0.0	0.0	0.0
Navy	<u>55,178.6</u>	<u>1,092.0</u>	<u>-10,893.0</u>	<u>45,377.5</u>	<u>413.3</u>	<u>1,128.8</u>	<u>46,919.6</u>
Navy Active	43,129.6	918.4	-5,913.6	38,134.3	379.7	850.7	39,364.7
Marine Corps Active	10,327.3	122.0	-4,859.0	5,590.3	15.6	354.5	5,960.4
Navy Reserve	1,412.1	47.0	-91.4	1,367.7	16.5	-61.1	1,323.1
Marine Corps Reserve	309.6	4.6	-29.0	285.2	1.5	-15.3	271.4
Air Force	<u>56,249.3</u>	<u>1,393.1</u>	<u>-11,555.7</u>	<u>46,086.7</u>	<u>280.8</u>	<u>-761.8</u>	<u>45,605.7</u>
Active	46,869.8	1,172.9	-11,198.2	36,844.5	240.9	-890.3	36,195.1
Reserve	3,315.3	88.7	-103.0	3,301.0	10.5	-37.2	3,274.3
National Guard	6,064.2	131.5	-254.5	5,941.2	29.4	165.7	6,136.3
Defense-Wide and Other	<u>69,688.7</u>	<u>1,254.5</u>	<u>-5,432.2</u>	<u>65,511.0</u>	<u>1,191.8</u>	<u>290.0</u>	<u>66,992.8</u>
Defense-Wide	37,553.8	474.7	-7,444.6	30,583.9	358.5	-2.0	30,940.4
Defense Acquisition Workforce Development Fund ^{/4}	99.5	0.7	117.4	217.6	0.0	87.9	305.5
Defense Health Program ^{/5}	30,392.0	760.6	-217.5	30,935.1	791.2	472.5	32,198.8

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

⁴ Appropriated amounts only, excludes collections.

⁵ Includes O&M, RDT&E, and Procurement.

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

	(\$ in Millions)						
<u>Funding Summary</u>	FY 2010 ^{/1} <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 ^{/2,3} <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 ^{/2} <u>Estimate</u>
Emergency Response Fund, Defense	22.9	0.0	-22.9	0.0	0.0	0.0	0.0
Former Soviet Union Threat Reduction	423.6	5.9	93.0	522.5	7.8	-22.1	508.2
Office of the Inspector General	295.7	0.8	0.5	297.0	1.0	-8.4	289.6
Overseas Humanitarian, Disaster and Civic Aid	884.7	11.7	-786.7	109.7	3.0	-5.0	107.7
U.S. Court of Appeals for the Armed Forces	13.8	0.1	0.0	13.9	0.1	-0.1	13.9
Support for International Sporting Competitions	1.7	0.0	-1.7	0.0	0.0	0.0	0.0
Environmental Restoration, Army ^{4/}			444.5	444.5	6.7	-105.2	346.0
Environmental Restoration, Navy ^{4/}			304.9	304.9	4.6	-0.8	308.7
Environmental Restoration, Air Force ^{4/}			502.6	502.6	7.5	15.3	525.4
Environmental Restoration, Defense-Wide ^{4/}			10.8	10.8	0.2	-0.3	10.7
Environmental Restoration, Formerly Used Defense Sites (FUDS) ^{4/}	1.0	0.0	275.6	276.6	4.1	-4.2	276.5
Drug Interdiction And Counter-Drug Activities, Defense ^{4/}			1,131.4	1,131.4	14.2	10.7	1,156.3
Overseas Contingency Operations Transfer Fund (OCOTF) ^{4/}			0.0	0.0	0.0	5.0	5.0
Total Obligation Authority^{/5}	291,757.3	5,645.3	-96,163.9	200,238.6	2,054.6	2,110.7	204,403.9

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

⁴ Transfer Accounts. FY 2010 Environmental Restoration and Drug Interdiction and Counter-Drug Activity funding is executed in the Services and Agencies programs. The Department transfer these program funds to other appropriations (primarily Operation and Maintenance) where the Components manage, obligate and expend the transferred funds for the purposes appropriated.

⁵ Total may not add due to rounding

The Department of Defense's Operation and Maintenance (O&M) programs strengthen our military readiness; ensuring we are able to execute a full spectrum of military operations – from deterring aggression and coercion, to conducting concurrent smaller-scale contingency operations, to fighting and winning major theater wars.

OPERATION AND MAINTENANCE TITLE SUMMARY

To fulfill these roles, U.S. forces must be prepared and ready to execute their combat missions decisively. Resources dedicated to O&M reflect the Department's commitment to readiness. The Department's fighting forces are the best in the world.

Recognizing threats to U.S. security exists beyond the contingency operations in Iraq and Afghanistan, the U.S. must also build and strengthen the military and security capabilities of our global partners to increase the effectiveness of U.S. forces. To strengthen the military and security capabilities of global partners, the FY 2012 budget provides \$500 million for the Global Train and Equip Program.

The funding amounts reflected in this Overview are expressed in Total Obligational Authority (TOA) terms. The term "TOA" includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for obligation in the appropriations included in the O&M Title. The summary table at the top of this page identifies the TOA for the appropriations included in the O&M Title.

The FY 2012 TOA request of \$204.4 billion for the O&M Title increases \$4.0 billion above the FY 2011 baseline funding of \$200.4 billion. The increase consists of \$2.1 billion in price change and \$2.1 billion in program increases. The price changes from the FY 2012 baseline TOA are discussed below. Subsequent exhibits in the O&M Overview Book will discuss major programmatic changes.

PRICE CHANGES

Price change reflects the additional cost of executing the previous year's program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i.e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2012 price change is \$2.1 billion.

For FY 2012, the budgeted pay raise is 0.0 percent for General Schedule and wage board employees and is projected to be effective January 1, 2012. It also provides for foreign national employee pay raises at the rates negotiated with the host countries provided to public sector personnel

Consistent with Office of Management and Budget (OMB) direction, the general non-personnel purchase inflation rate is 1.5 percent for FY 2012.

OPERATION AND MAINTENANCE TITLE SUMMARY

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2012 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2012 budget submission assumes West Texas Intermediate crude oil at \$88.84 per 42-gallon barrel with a standard composite selling price of \$131.04 per barrel, which includes the cost of crude oil, refined products, inventory control, transportation, storage, and operating costs. The FY 2012 composite selling price also includes a Defense Working Capital Fund cash offset of \$-2.42 per barrel.

<u>Defense Working Capital Funds</u>	<u>Rate Change (Percent)</u>
Army Managed Supplies, Materials, and Equipment	+1.34
Navy Managed Supplies, Materials, and Equipment	+0.64
Air Force Managed Supplies, Materials, and Equipment	-0.97
Marine Corps Managed Supplies, Materials, and Equipment	-4.59
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	+1.46
Army Industrial Operations	-11.65
Navy Fleet Readiness Centers (Aviation)	-0.01
Marine Corps Depot Maintenance	-5.44
Air Force Consolidated Sustainment Activity Group (Maintenance)	-3.31
Navy Facility Engineering Command	+0.90
Navy Military Sealift Command (Navy Fleet Auxiliary Force)	+3.10
Navy Military Sealift Command (USTRANSCOM) Channel Cargo	+1.70
USTRANSCOM Channel Passenger	+1.70
USTRANSCOM Flying Training (C-5 and C-17)	-2.80
DLA Distribution Depots	+1.12
DLA Fuel (\$131.04 stabilized composite rate per barrel)	+2.97
DLA Document Automation and Production Services	+5.93
Defense Finance and Accounting Service (DFAS)	-17.69
Defense Information Systems Agency (DISA) – Computing Centers	-12.99
DISA Defense Telecommunication Services – DISN	+12.64
DISA Defense Telecommunication Services – Reimbursable	-8.06

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(\$ in Millions)

FY 2010¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2012² <u>Estimate</u>
90,793.3	1,703.6	-58,525.0	33,972.0	119.4	643.8	34,735.2
			<u>-3,226.3</u>			
			30,745.6			

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the annualized Continuing Resolution funding level by appropriation

The Operation and Maintenance, Army (OMA) appropriation provides the resources to organize, equip, and train forces for the conduct of prompt and sustained combat operations on land and in support of Combatant Commanders. This appropriation provides funds for recruiting and training the Army's All-Volunteer Force of 547,400 Soldiers, sustains Families, and funds the Army's day-to-day operating costs at 78 installations.

This appropriation sustains Army training with Ground Operating Tempo (OPTEMPO), flying hours, and provisions of fuel, supplies, and the maintenance of weapons systems and airframes. It funds quality of life and vital programs and services for Soldiers, Civilians, and their Families at installations where they live and work. It also funds educational and developmental programs for Soldiers and Civilians. The OMA appropriation funds the Army's management structure; logistics; command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (AFRICOM), U.S. European Command (EUCOM), and U.S. Southern Command (SOUTHCOM).

Requirements are driven in large part by the number of people and organizations supported, which includes over 562,000 Soldiers (including temporary end strength increase), 168,555 civilian full-time equivalents, and Family members. The Army is comprised of 45 active component Brigade Combat Teams (BCTs), 12 Combat Aviation Brigades (CABs), 24 Theater Support Commands, 28 Functional Brigades, and 24 Support Brigades. In FY 2012, there is an offset for combat operations of seven active component BCTs and three CABs. Civilian personnel costs account for 28% of the appropriation.

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Overall Assessment:

The FY 2012 President's Budget request implements Secretary of Defense guidance on improving the effectiveness and efficiency of business operations. This budget reflects OMA efficiencies that include streamlining organizational structures and reducing civilian spaces, reducing reliance on service support contractors, and reducing travel costs. The Army realigned \$2.7 billion from infrastructure programs to directly enhance operational force programs.

When compared to FY 2011 President's Budget levels, the Army's OMA base budget increases \$763.2 million; \$119.4 million is attributable to pricing adjustments (e.g., inflation, fuel, foreign currency adjustments) and \$643.8 million supports programmatic increases. The programmatic increases are primarily driven by the return of units and Soldiers from operations in Iraq, resulting in increased dwell time at home station. The increased availability of Soldiers at home station allows more timely attendance at individual training and professional military education, and begins to restore balance among training, education, and experience in leader development. The FY 2012 budget request includes increases for training to enhance complexity in exercises and classrooms to replicate the uncertain, complex environments that characterize our threat environment in the future.

The FY 2012 budget implements a revised training strategy to address the broad range of capabilities the Army needs to overcome a combination of hybrid threats and adaptive adversaries in an increasingly competitive operating environment. The Full Spectrum Operations (FSO) Combined Arms Training Strategy expands the Battle Command Training Program (BCTP) warfighter exercise from a 5-day, Major Combat Operations focused exercise to a 10-day Full Spectrum Operations experience. The budget funds increased numbers of Opposing Forces (OPFOR) and role players at combat training centers to provide the realism of the complexity and uncertainty in today's environment and to fill leader engagement training gaps. Lastly, the Army will double annual training exercises at Battle Simulation Centers to more than 200 in FY 2012. Much of this training reflects a shift from Overseas Contingency Operations (OCO) funding to base funding, in recognition of enduring requirements for building unit and Soldier readiness.

Institutional adaptation is reflected in the Army Force Generation (ARFORGEN) model that drives unit rotational activities, from Reset to Trained/Ready, to Available/Deployed. A unit's OPTEMPO and training requirements will vary depending on its stage in the ARFORGEN process. The FY 2012 budget request implements a new OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), which resources unit training in accordance with rotational, phased ARFORGEN training demands. The FSTM metric more accurately measures training activity for Full Spectrum Operations in an era of persistent conflict by transitioning from a tank mile to a measurement that expands vehicles measured to include tanks, up-armored HMMWVs, and Stryker vehicles. The FSTM metric allows adaptive measuring across different types of BCTs, different phases of ARFORGEN, and different dimensions of full spectrum operations. This adaptive FSO training strategy reduces required ground OPTEMPO from 846 tank miles in FY 2011 to 763 tank miles in FY 2012 by adjusting 90 unit-level training strategies in various operational environments across the spectrum of conflict.

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Funded OPTEMPO ground miles increase from 583 tank miles in FY 2011 to 675 tank miles/1,479 FSTM in FY 2012. Flying hours remain steady from FY 2011 at 12.3 hours per crew per month.

For the last decade, the Army operated at a grueling pace. The Army's goal is to attain a deployment ratio of 1:2, two years at home station for every year deployed. The Army is approaching this deployment ratio for units, while continuing to meet the demands of war. The FY 2012 President's Budget supports the senior leader intent to restore balance by continuing the focus on four imperatives: Sustain, Prepare, Reset, and Transform. FY 2012 budget priorities and key programs that shaped this budget submission are:

- **Care for Soldiers, Families, and Civilians.**

Sustaining the Force: Provides funding to support established Soldier and Army Family Programs. The Army's focus is in improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Army Campaign Plan for Health Promotion and Risk Reduction, the Comprehensive Soldier Fitness program, and the Sexual Harassment/Assault Prevention and Response and Prevention Program.

The Warrior Care Transition Program supports the transition of wounded, ill and injured Soldiers and their Families back to the Army or to civilian life. These programs and the Warrior Transition Units continue to be fully funded. Survivor Outreach Services continues to be a high priority for the Army in support of Family members of fallen Soldiers.

Installation Support: Sustainment is funded at 90% of the Facility Sustainment Model, while Restoration and Modernization includes increases for the energy metering initiative and barracks modernization. Base Operations Support funds municipal services, facilities operations; logistics, security, human resources, and community services; as well as environmental programs – all focused on providing a high quality of life and premier work environment for Soldiers, Families, and Army Civilians.

- **Sustain the quality of the All-Volunteer Force.**

The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2012 recruiting mission is 68,000 Soldiers. Specialized Skill Training for Soldiers increases in FY 2012 to build skills needed to operate modern, technologically advanced weaponry inside networked organizations. Increases in the budget request supports enhanced civilian development programs, including an additional 100 candidates in the Career Intern Program, increases in professional development opportunities, and an increase in the Acquisition Workforce.

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- **Train and equip Soldiers and units to maintain a high level of readiness for current and future operations.**

Individual Skills and Leader Training: Increases Soldier readiness through funding additional seats for training and professional military education, made possible by increased home station dwell time and availability of Soldiers.

Combined Arms Training: Builds unit readiness across full spectrum operations to meet complex hybrid threats in today's increasingly uncertain environment. This requests funds 24 combined arms BCT exercises, 33 Sustainment and Functional Brigade warfighter exercises, and more than 200 simulations exercises.

- **Reset Soldiers, units, equipment, and Families to a readiness level for future deployments and other contingencies.**

Family Programs: The FY 2012 budget sustains funding for Family Programs at high levels to maintain momentum on taking care of Soldiers and Families facing the stress of repeated deployments.

Equipment: The Army's goal is to efficiently repair, replace, and recapitalize equipment destroyed or impacted in war. The FY 2012 budget reflects an increase of \$353 million for enduring depot maintenance base requirements previously funded in the OCO budget. This is due to increased forces and training at home station, and the transition of contractor logistics support back into base funding.

- **Modernize the Force to provide Combatant Commanders with tailored, strategically responsive forces.**

Transform: The Army has focused on transforming and modernizing to build a versatile mix of tailorable and networked organizations that will leverage mobility, information, and precision fires to conduct effective operations across the spectrum of conflict. Modular reorganization completes in FY 2012 with 45 BCTs (17 Heavy BCTs, 20 Infantry BCTs, and 8 Stryker BCTs). The focus is now on transforming the generating force by developing an integrated management system, improving the ARFORGEN process, and adopting an enterprise approach. Transformation also includes the human dimension in professional military education and training that grows adaptive leaders who develop skills to be successful in uncertain, decentralized, complex environments.

Network: Funding sustains cyber security and network operations, making the network a cornerstone of the Army's modernization initiatives. This budget completes the transition of the Army's strategic signal brigades and continues enterprise initiatives that implement in the Global Network Enterprise Construct.

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Fiscal Stewardship: The Army's management structure focuses on the business of the Army, reviewing materiel and non-materiel portfolios to ensure that capabilities are generated within an affordability framework. These reviews yield opportunities for organizational and functional streamlining with a goal for continuous improvement in operational effectiveness. The Army continues to implement enterprise resource planning systems to complement business transformation efforts and give commanders and leaders real-time visibility into resource allocation and execution. Funding supports increases in workforce for cost analysts and auditors to enhance capability in proliferating the cost culture and achieving audit readiness.

The Army's top priorities remain restoring balance to preserve the All-Volunteer Force, restoring necessary breadth and depth to Army capabilities, and transforming the force into a campaign-quality expeditionary force operating on a rotational cycle to meet the needs of Combatant Commanders.

Budget Activity 1: Operating Forces

(\$ in Millions)

FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
70,548.6	1,383.6	-51,770.8	20,161.4	136.6	1,024.2	21,322.3

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Operating Forces budget activity consists of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support and reflects growth due to the drawdown of forces in Southwest Asia and the inherent longer dwell time and increased availability to train and utilize installation activities. A number of the costs for deployed units now in the base budget are represented by OCO to Base. The Land Forces activity group increased \$439.7 million. This activity group provides resources for the operating forces including Brigade Combat Teams (BCTs), Multi-Functional Brigades, Functional Support Brigades, echelons above brigade, theater level assets, and special forces-related units. The Land Forces Readiness activity group increased \$603.9 million and supports essential training and readiness support for the Land Forces with training support systems, Training Support Centers, Training Areas, Ranges and operations, Battle Simulation Centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and

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equipment associated with Army weapons systems. The Land Forces Readiness Support activity group decreased \$19.4 million. This activity group provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation; finances the day-to-day operation of Army Management Headquarters Activities as well as the Combatant Commander's core and direct missions.

In FY 2012, the Army implements the new Full Spectrum Operations (FSO) training strategy for home station training for those units not deployed. The new training strategy supports combined arms training to conduct assigned missions across the entire spectrum of conflict including offense, defense, stability/peacetime operations, and/or civil support operations and is a more accurate picture of training activity across the Army and better represents key units and equipment that train and consume OPTEMPO resources. It also changes the ground training metric from the Tank Mile (TM) to the Full Spectrum Training Mile (FSTM). The FSTM is based on a composite average of key units and vehicles that conduct FSO training and measures training activity in terms of miles driven by selected pieces of equipment and type unit. The FSTM is a composite for vehicles including the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker, and Up- Armored HMMWV.

The FY 2012 budget funds Operating Tempo (OPTEMPO) at 1,479 FSTM (the equivalent of 675 Tank Miles) for non-deployed units. The budget provides resources to train and sustain the active component combat forces at readiness levels consistent with mission requirements and supports the Active Component ground OPTEMPO metrics, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles driven by using simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Army is fully committed to provide the resources required to meet the training strategy and associated levels of readiness on a phased, expeditionary cycle for all units within the Army Force Generation (ARFORGEN) process to include a 6-month reset period.

The FY 2012 budget maintains the Flying Hour Program at 12.3 hours per crew per month for non-deployed units and resources live aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The Combined Arms Training Strategy (CATS) and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements.

Depot Maintenance will start to reflect some of the challenges with bringing elements back into the base budget from OCO. First, the Army has generated a force, partially funded through OCO, dependent upon digital technology, which must now be sustained. The digitally integrated Army of today is far different than the analog Army that went to war at the beginning of the decade, for example, Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) has become an

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increasingly important tool used by Army to control battle space. The second challenge facing Depot Maintenance is the dual fielding of these technology requirements: they are employed both in theater and at home station. Many of these requirements were developed to meet the exigencies of war. However, they have transformed the Army and are now organic to it. Army's funding strategy is to support those technologies most directly linked to operations in theater within its OCO budget while funding its core logistics capabilities within its base budget.

The Land Forces Readiness Support program increases to Base Operations Support (BOS) to sustain Soldiers, Civilians and Families to strengthen the health of our force. We are placing greater emphasis on the well-being of Soldiers and their Families by increasing resources so all installation services are funded at 90 percent of critical requirements. This provides the resource foundation for essential installation services; such as electricity, water, sewage, force protection, environmental, food services, fire and emergency services, municipal services, transportation, and base communication as well as Quality of Life programs worldwide. These installation services and programs provide a source of balance for thousands of men and women in uniform by fostering an environment where Soldiers, Civilian and Families can thrive worldwide. The FY 2012 budget funds the Army Family Covenant, Life, Health and Safety programs, and support for ARFORGEN requirements. Facilities Sustainment, Restoration, and Modernization (SRM) are also funded here as a critical component to operating and sustaining our installation infrastructure worldwide. SRM finances operations, activities, and initiatives necessary to maintain and sustain the Army's facilities, restores facilities to industry standards, and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community-based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms with information providing the means to prevent deterioration of our facilities. This allows the Army to provide a quality place for our Service members to work and live that is commensurate with their service.

Management and Operational Headquarters are funded for day-to-day operations of the headquarters that synchronize and integrate the necessary resources for availability to produce trained and ready Soldiers and units. An example of the tools available to assist with this mission includes the Army Force Generation Synchronization Tool as a predictive view of all forces moving through the ARFORGEN process. It also provides sustainment costs to U.S. Army Pacific Command's (USARPAC), associated with the Main Command Post providing reach back support to deployed Commanders for planning, intelligence analysis, sustainment coordination, and special staff functions.

The Army is the Combatant Command Support Activity for three Combatant Commands (COCOMs): U.S. Africa Command (USAFRICOM), U.S. Army European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM), providing their operational and mission costs.

ARMY

Budget Activity 2: Mobilization

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
327.0	4.8	109.5	441.2	-24.9	150.3	566.6

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Mobilization budget activity supports the National Military Strategy and the Strategic Planning Guidance by providing an immediate response capability to deploying forces. It affords the ability to maintain a viable deterrence and an adequate defense of the nation's vital interests with less reliance on forward deployed forces. The prepositioning of equipment required for wartime operations is a major component of the Army's response capability. Mobilization consists of three activity groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. Mobilization is the act of assembling and preparing troops and supplies for war. This includes the Army Power Projection efforts, materiel amassed in peacetime to meet an increase of military requirements at the outbreak of war, and analysis of the industrial base toward mitigating shortfalls in industrial capacity.

In FY 2012, the Mobilization program reflects growth for the need to expand and reconstitute the Strategic mobility assets of the Army following the drawdown of forces in Southwest Asia. This includes an increase to upgrade one Large Medium Speed Roll-on/Roll-off ship from Reduced Operating Status and Common User Sealift Program Status to Full Operating Status in APS-3 (Afloat), reconstitution of equipment associated with APS-3 (Afloat) to include an Infantry Brigade and a partial Sustainment Brigade with a Combat Support Hospital increases funding in Strategic Mobility, and an increase in requirements for uploading and care of supplies in storage (COSIS) contributes to growth in Strategic Mobility.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
4,772.4	70.4	226.2	5,069.0	61.1	-257.1	4,873.0

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Training and Recruiting budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and Civilians.

The Accession Training budget maintains the target mission for Officer Accession at 5,350 per year and adjusts the distribution of scholarships between public and private schools in the Senior Reserve Officer Training Corps Program to more effectively manage resources and reduce program requirements by \$-34.1 million. The total number of scholarships remained unchanged. This budget funds the student load for Recruit Training and Initial Entry Training for both officer and enlisted Soldiers and funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's relevant and ready Land Force capability. The institutional training base directly supports the Army's readiness by graduating technically competent leaders and trained Soldiers - able to respond as required to defend the American people, our national interests, and our homeland. It develops both military and civilian leaders that are agile and adaptive and who can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

Additionally, this budget funds an increase of \$43.3 million in Professional Military Education programs based on the reduced demand for forces in Southwest Asia and the correspondingly increased dwell time and availability of Soldiers to attend schools, enabling the Army to ensure fully-prepared Soldiers are placed in leadership positions at all levels. It also funds the Army's Defense Language Program's new test development for language proficiency tests, develops lower-level testing capability for use by Special Operations and for the non-linguist General Purpose Force and further develops performance-based tests and web-based tests for the Defense Language Aptitude Battery.

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The FY 2012 request reflects reductions of \$-50.1 million for one-time Base Realignment and Closure (BRAC) costs and \$-226.4 million for defense initiatives in civilian personnel, contract services, and travel.

Budget Activity 4: Administration and Servicewide Activities

(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2012² <u>Estimate</u>
15,145.4	244.8	-7,089.9	8,300.3	-53.4	-273.6	7,973.3

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Administration and Servicewide Support budget activity provides funding for administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of three activities: Security Programs, Logistics Operations, and Servicewide Support. Security Programs include classified and unclassified programs. Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. Servicewide Support ensures the smooth operation of the Army by supporting those programs that impact the whole Army in administration, communications, manpower management, and execution of the Army's missions with other nations.

This budget provides full funding of the new Army Contracting Command to increase acquisition accountability and effectiveness of post-production support. The Army has instituted and continues to scrutinize efficient contracting support based on the guidelines outlined in the Gansler Commission Report. Logistics Support Activities, to include maintenance management and information management, are being aligned to meet demands with consolidated efforts. The Department of Defense Single Manager for Conventional Ammunition is resourced within the Army and Conventional Ammunition resources have been identified for movement of U.S. titled War Reserve Stocks for operational needs related to the Continental United States, Pacific, and European theater depots.

The FY 2012 request reflects reductions of \$-93.0 million for one-time BRAC costs. While there are decreases of \$-279.0 million for defense initiatives in civilian personnel, contract services, and travel; this budget funds program increases of \$101.6 million for key initiatives that support enterprise network initiatives focusing on standardized information technology and an enterprise approach for financial and logistics data across the Army, and Senior Leader Initiatives. Health Promotion, Risk Reduction, and Suicide Prevention

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(HP/RR & SP) is a Senior Leader Initiative supported operationally here to take care of our Soldiers as the Army transitions from theater operations. The Army, by comprehensively equipping and training Soldiers, Families, and Civilians to maximize their potential and face the physical and psychological challenges of sustained operations, is committed to a true prevention model, enhancing resilience and coping skills to help each individual grow and thrive in today's Army.

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(\$ in Millions)

FY 2010¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2012² <u>Estimate</u>
43,129.6	918.4	-5,913.6	38,134.3 <u>-3,463.6</u> 34,670.7	379.7	850.7	39,364.7

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the annualized Continuing Resolution funding level by appropriation

The primary focus of the FY 2012 Operation and Maintenance, Navy (O&M, N) budget is to meet increased Combatant Commander OPTEMPO requirements and sustain enduring steaming day (45/20 deployed/non-deployed) and flight hour (T-2.5/T-2.0 Navy/Marine Corps) readiness requirements in the base budget. The FY 2012 request is increased over FY 2011 mainly due to increased ship/aircraft maintenance requirements and training, flight hours, and sustainment requirements associated with the ramp up of the Joint Strike Fighter, MV-22 and, KC-130J, funded in part from an OCO to Baseline transfer.

The FY 2012 estimate of \$39,364.7 million includes a price increase of \$379.7 million. This price increase primarily results from increases in general inflation changes (\$309.1 million), Working Capital Fund (WCF) rate changes (-\$21.9 million), transportation rates (\$7.8 million), and fuel costs (\$84.7 million). This budget reflects overall program increases of \$850.7 million.

Budget Activity 1: Operating Forces

(\$ in Millions)

FY 2010¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2012² <u>Estimate</u>
34,237.9	817.9	-5,511.4	29,544.4	284.5	2,335.5	32,164.4

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

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The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2012 budget estimate of \$32,164.4 million includes a price increase of \$284.5 million and program increases totaling \$2,335.5 million (7.9 percent). Major program changes include:

- Air Operations increases by \$2,140.3 million. Major program changes include:
 - Increase of \$1,558.3 million represents the realignment of funding, 328 civilian personnel, and 418,919 flight training hours for Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) from Budget Activity 3 (Training and Recruiting) to consolidate all Navy and Marine Corps flight training and tactical resources into a single budget activity.
 - Increase of \$180.9 million for the realignment of Flying Hour Support program funding from the OCO budget to the baseline budget. The Flying Hour Support program augments the Flying Hour Program by funding transportation and travel of squadron personnel and equipment, commercial air service Omega Tankers and aggressors, aircrew training systems and operations, and various fleet-wide automated data applications. These are enduring requirements that are essential for pilots, air crews, and squadrons to properly execute their missions.
 - Increase of \$82.6 million reflects the OCO to baseline transfer of MV-22B pricing variance.
 - Increase of \$58.2 million represents an increase of 3,993 flight hours and 30 aircraft for the MV-22B Osprey aircraft for the stand-up of VMM-163 and VMM-562. Associated funding also reflects increased Aviation Depot Level Repairable (AVDLR) and consumable costs to reflect execution experience since reaching Material Service Date (MSD). The MV-22B is an assault transport aircraft for troops, equipment, and supplies capable of operations from ships or expeditionary airfields.
 - Increase of \$53.2 million represents an additional 4,211 flight hours and 4.5 aircraft for Marine Corps F/A-18 series aircraft to meet the necessary flight training curriculum requirements. In addition, funding increase is associated with increased costs for consumables and AVDLRs for the replacement of flight control surfaces and High Flight Hour Inspections as the Department extends the service life of the F/A-18 fleet.
 - Increase of \$50.9 million attributable to changes in workload mix, maintenance events and induction types for airframes, while scheduled inductions are reduced by 25 aircraft. Platforms impacted are primarily the E-2C, EA-6B, F/A-18, H-60,

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V-22 and T-44. Increase also associated with funding of 7 F/A-18C Age Exploration and 1 C-20G A/C Support events. Increase also supports Emergency Repair costs to support F/A-18 inner wing, and high flight hour inspections and repairs.

- Increase of \$41.4 million in Program Related Logistics (PRL) support due to the addition of the MQ-8 Fire Scout (VTUAV) program, the extension of legacy Presidential Helicopter aircraft due to the VH-71 cancellation, and the establishment of an organic Fleet Support Team for trainer aircraft (T-34, T-39, and others) consisting of engineering and logistics due to significant safety issues with the trainer aircraft. The impact of these changes includes additional engineering investigations, hazardous material reports, technical publication deficiency reports, reliability centered maintenance analysis for corrosion, cost and readiness degrader analysis and solution identification, and fleet technical assistance requests to sustain aircraft readiness.
- Increase of \$38.8 million associated with unit cost increases primarily for the F402, F414, and CFM56 engine repairs, in addition to repairs for the F414 engine, and the high pressure turbine and combustor modules. Increase also associated with 16 engine overhauls (mainly for the T64, PT6A68 and T700), and 7 special repairs (hot section inspections for the PWC535 and TPE331-12).
- Increase of \$37.8 million associated with the introduction of an additional 15 Primary Authorized Aircraft (PAA) to the F-35 Joint Strike Fighter (JSF) program, which increases the program from 9 to 24 PAA. This includes \$18.8 million for airframes, \$18.3 million for engines and \$0.7 million for Integrated Logistics Support (ILS) and engineering.
- Increase of \$50.1 million represents growth supporting the continuing transition of the EA-6B Prowler to the EA-18G Growler. This growth includes a net increase of 1,000 flight hours and 8 aircraft that support electronic warfare requirements. The growth also includes an additional 3,023 flight hours and 9.5 aircraft that support electronic warfare flight training requirements.
- Increase of \$36 million represents increased requirements for maintenance for various Marine Corps Fleet Replacement Squadron Aircraft, including H-1 series, AV-8B, H-53 series, EA-6B, and MV-22B. Additional costs are necessary to maintain aircraft readiness for aviators in the training pipeline. This is offset by a decrease of 2,951 flight hours and two aircraft.
- Increase of \$33.7 million in Program Related Engineering (PRE) support due to the stand-up of the AH-1Z software support activity fleet requests for technical assistance and development of Naval Message Workaround's to fleet software issues. Increase also due to additional fleet support requests for 31 threat library updates and 124 safety and mission critical fleet software issues and updates.
- Increase of \$17.3 million associated with an additional 7,858 flight hours for the continuing transition of the HH-60H/SH-60B/F to the MH-60R/S helicopter as additional active and Reserve squadrons stand-up beyond FY 2012. The MH-60R/S series helicopter is an essential irregular warfare asset to the Navy.
- Increase of \$15.3 million supports an increase of 6 students and 2,191 test flight hours for the Naval Test Pilot School and associated fuel, flight hours, consumables, and maintenance requirements. The Naval Test Pilot School funds operational

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support to train experienced personnel to conduct Test and Evaluation programs for the Navy and other Department of Defense activities.

- Increase of \$13.5 million represents an additional 5 aircraft and 2,824 flight hours for the MQ-8 Fire Scout Unmanned Aerial System within Fleet Air Support. The MQ-8 supports maritime intelligence, surveillance, and reconnaissance requirements.
 - Decrease of \$13.3 million represents decrease in maintenance requirements for various Navy Fleet Replacement Squadron aircraft, including E-2 series, F/A-18 series, and P-3C series, based on updated cost per hour projections. This is offset by an increase of 1,884 flight hours.
 - Decrease of \$20.9 million represents a net reduction of 27.5 aircraft and decrease in maintenance cost per hour for CNATRA aircraft, including T-34, T-39, T-44, T-45, T-6, and T-57 series aircraft. This is offset by an increase of 10,489 flight hours.
 - Decrease of \$115.6 million represents Department of Defense efficiency initiatives and Department of the Navy initiatives, to include improved oversight of contracts and contractor services, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, reduction of Total Ownership Costs of Fleet aircraft, reduction of flying hours/aircraft via increased use of simulators, and reductions based on adjustments to Planned Maintenance Intervals
- Ship Operations increases by \$165.1 million. Major program changes include:
 - Increase of \$132.6 million in Planned Maintenance Availabilities (PMA) due to the net increase of one ship availability, including increase scope and complexity associated with two Landing Ship Dock (LSD) midlife Extended Docking PMAs.
 - Increase of \$127.8 million in Miscellaneous Restricted Technical Availability (RA/TA) due to the induction of Mobile Training Ship (MTS-626) Docking Extended Maintenance Availability (DEMA) and an overall increase in material and contractual maintenance work due to fleet ship mix and operational schedules.
 - Increase of \$126 million in Continuous Maintenance due to ship mix and operational schedule and funds critical requirements to complete, field and maintain Mine Counter Measures and Surface Warfare mission modules for Littoral Combat Ship (LCS), to include technical support and repair-related transportation.
 - Increase of \$84.9 million for repair parts, consumables, and administration costs due to the increase of overall steaming days.
 - Increase of \$81.7 million for an additional 626 barrels of ship's distillate fuel due to the increase of overall steaming days.
 - Increase of \$49 million in Naval Shipyards due to a net increase in full-time equivalents (FTE) (+503) vital to ensuring the necessary staffing levels for the required mandays associated with the FY 2012 scheduled availabilities.
 - Increase of \$46.2 million in Non-depot/Intermediate Maintenance due to a net increase in FTE (+472) associated with expanded surface ship assessment support and Strategic Submarine Ballistic Nuclear (SSBN) fly-away teams.

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- Increase of \$35 million in Emergent Repair due to increased costs associated with ship mix and operating schedule.
- Increase of \$28.4 million Navy Tactical Command Support System (NTCSS) due to a transition to an open architecture computing environment and development of the next generation shipboard supply solution, Single Supply Baseline (SSB), sustainment requirements for Bar Code Supply - Logistics Management Automated Information System (BCS-LMAIS). This hand-held bar code reader and accompanying application is designed for the Littoral Combat Ship (LCS), Retail Operations Management - Enterprise Support (ROM-ES), ship's store Point-of-Sale application, expanded fleet support (pierside), and help desk support.
- Increase of \$16.9 million for 131 additional per diem days for USNS WASHINGTON CHAMBERS (T-AKE 11).
- Increase of \$13.1 million in Supervisor of Shipbuilding (SUPSHIPS) funds increased staffing level (+55 FTE) and administrative support costs to enable SUPSHIPS to adequately manage and oversee multiple ACAT-1 shipbuilding and nuclear repair programs.
- Increase of \$10.9 million in Facilities and Supply Support Operations funds the sustainment and maintenance of 26 Naval Shipyard Centrally Managed Program applications to include project management, resource management, financial management, material management and other ship repair/maintenance applications. The increase funds a backlog of security and defect corrections affecting the execution of ship repair and maintenance operations.
- Decrease of \$10 million due to the reduction of 137 per diem days for USNS FLINT (T-AE 32), 365 days for USNS SHASTA (T-AE 33), 106 days for USNS KISKA (T-AE 35), and 365 days for USNS WALLY SCHIRRA (T-AKE 8).
- Decrease of \$25.4 million in Fleet Modernization Program (FMP) due to reduced surface ship system engineering products and alteration installation team support in FY 2012, and reduced planning and long lead time material requirements for FY 2013 ship alteration installations.
- Decrease of \$29.7 million in Amphibious Assault Ship (General Purpose)/Surface and Amphibious Ship Support due to reduction in support requirements for two FY 2012 LSD mid-life availabilities.
- Decrease of \$35.7 million as a result of not renewing the lease for the High Speed Vessel (HSV-2) in FY 2012.
- Decrease of \$40.2 million in Non-depot/Intermediate Maintenance funding reflects reduced material requirements associated with ship mix and operational schedule.
- Decrease of \$49.6 million due to USNS ARCTIC (T-AOE 8) changing from Full Operating Service (FOS) to Reduced Operating Service (ROS) resulting in a reduced rate applied to per diem days.
- Decrease of \$98.8 million in funding for Overhauls reflects decreased scope and complexity of FY 2012 inductions and the completion of six availabilities carried into FY 2011.
- Decrease of \$121.6 million in Selected Restricted Availabilities (SRA) due to the net reduction of two inductions and the completion of the FY-11 SSN 774 Extended Docking SRA.
- Decrease of \$214.9 million represents Department of Defense efficiency initiatives and Department of the Navy initiatives, to include improved oversight of contracts and contractor services, elimination of civilian pay raise, maintain civilian

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staffing at FY 2010 levels (accept in ship maintenance and shipyards), implementation of standardized ship practices for optimizing shore utilities usage, and implementation of Incentivized Energy Conservation (i-ENCON) program.

- Facility Sustainment, Restoration and Modernization increases by \$18.6 million. Major program changes include:
 - Increase of \$205.7 million provides additional investments in the Restoration and Modernization program that improve efficiency of building systems, as well as replacement of mechanical and electrical systems with units that support reductions in utility consumption and work toward increased reliance on renewable energy sources. Projects include barracks improvements and pier side metering to optimize ship practices and reduce shore utility use, as well as alternative fuel vehicle infrastructure.
 - Increase of \$70 million provides additional resources for Unaccompanied Personnel Housing (UPH) permanent party barracks in order to achieve the Secretary of Defense directed 90% barracks inventory in good or fair condition.
 - Decrease of \$102 million facilitates a strategic pause in the Navy's demolition program FY 2012 through FY 2014 in order to holistically review facility Total Ownership Cost (TOC) and implement a global consolidation plan prior to further Demo resourcing.
 - Decrease of \$148.9 million represents the Department of the Navy implementation of efficiency initiatives that include the elimination of civilian pay raises, civilian positions, and a program decrease that reflects the net reduction of Facilities Sustainment to 80 percent of the Facility Sustainment Model. Active management of the Navy's portfolio of infrastructure focused on flexible, tailored responses to priority operational, warrior and family support requirements appropriately balancing Navy mission requirements with acceptable levels of risk in the Navy's shore establishment.
- Base Support increases by \$53.9 million. Major program changes include:
 - Increase of \$52.6 million is functional transfer that realigns medical installations support for National Medical Center Bethesda, Naval Medical Centers Portsmouth and San Diego, Naval Hospitals Beaufort, Bremerton and Guam, from Defense Health Program (DHP) to Navy.
 - Increase of \$34 million is functional transfer to make technical corrections for Joint Basing. Increased funding supports adjustments from Air Force to Navy for command administration, military personnel services, family support, transportation, intra-station moves, and civilian disability compensation.
 - Increase of \$27.8 million supports environmental compliance projects to meet stricter federal, state, and local environmental requirements. Projects include monitoring of ground water, drinking water, and storm water; waste water surveys; fees for hazardous waste determination and sampling, air permits, and emissions.

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- Increase of \$19.9 million provides for conversion from active duty to civilian manning in direct support of Sailor administration and personnel functions; supports ID Card Administration, and implementation of Electronic Service Record (ESR) initiative to increase efficiency in the military Pay Administration Support Services (PASS) program. The ESR tool will eliminate delays in processing of more complicated pay documents as a result of Individual Augmentee (IA) assignments and Global War of Terror Support Assignments (GSA), and improve timeliness of military accessions and separations.
- Increase of \$17.1 million supports higher Joint Base Common Output Levels of Service (COLS) in base operating support programs at Joint Bases Anacostia-Bolling, Pearl Harbor-Hickam, Little Creek-Fort Story, McGuire-Dix-Lakehurst, Charleston, and Joint Region Marianas in compliance with Department of Defense Joint Base Implementation Guidance.
- Decrease of \$10.5 million is functional transfer of remaining aircraft along-side refueling operations from Commander, Naval Installations Command to Naval Supply Systems Command.
- Decrease of \$16.5 million due to delays in MILCON project completion dates and required outfitting of collateral equipment.
- Decrease of \$27.5 million reflects the transfer to WCF for energy investment in utility infrastructure upgrades as part of the Navy shore energy program.
- Decrease of \$35.1 million represents Department of Defense efficiency initiatives and Department of the Navy initiatives, to include improved oversight of contractor services, elimination of civilian pay raise, and maintain civilian staffing at FY 2010 levels.
- Enterprise Information Technology increases by \$140.1 million. Major program changes include:
 - Increase of \$217.7 million for the anticipated FY 2011 Congressional realignment from Other Procurement, Navy for Next Generation (NGEN) Seat Services.
 - Increase of \$10.9 million as the Department of the Navy (DON) continues to implement the plan to improve the oversight of contractor services, acquire those services more effectively, and insource contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian FTE (+74).
 - Decrease of \$16.2 million for the termination of the Cyber Asset Reduction and Security (CARS) effort.
 - Decrease of \$60.9 million for NGEN Seat Services based on establishment of Continuity of Services Contract (CoSC).
- Combat Operations and Support decreases by \$260.1 million. Major program changes include:
 - Increase of \$30.6 million to begin additional support required to meet 200 missing persons identifications by FY 2015.

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- Increase of \$21.4 million for Landing Craft Air Cushion (LCAC) planning yard and field activity ISEA, maintenance availabilities, and phased maintenance to support the increase of twelve additional preventative maintenance and repairs required for craft to maintain the Fleet in operating status.
 - Increase of \$12.4 million for Commercial Satellite Communications (SATCOM) to achieve 2 megabyte per second on force level variant terminals and 1 megabyte per second on small ship and unit level variants.
 - Increase of \$11.7 million associated with the rework, maintenance, and Navy Stock Material for the Ground Support Equipment Rework program which will improve readiness levels.
 - Increase of \$10.7 million for US Fleet Cyber Force initial staff support costs including contracting Cyber Network Operations (CNO) efforts, travel and training, and facilities maintenance for the standup of an Echelon II Navy component command and a Fleet centered on non-kinetic missions in cyberspace.
 - Increase of \$10.5 million for Airborne Mine Countermeasures to support initial fielding and preparation for H-60 Fleet usage of the OASIS and RAMICS program and increased maintenance on the MK-105 mine sweeping sleds and sonar systems.
 - Increase of \$10 million for civilian salaries, support costs, supplies and materials associated with the stand-up of the Navy Air and Missile Defense Command Center of Excellence which will assess, integrate, and synchronize the Department's Integrated Air Missile Defense efforts across the operational Fleet.
 - Decrease of \$19 million for Long Haul due to a reduction in services.
 - Decrease of \$24.4 million for DISN Subscription Services (DSS) circuits and support due to a reduction in services.
 - Decrease of \$30 million for completion of Environmental Impact Statement(s) (EIS) which enabled joint combined training capacity in the Pacific.
 - Decrease of \$295.3 million represents Department of Defense efficiency initiatives and Department of the Navy initiatives, to include improved oversight of contracts and contractor services, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, the elimination of headquarters personnel and redundant and non-critical programs at U.S. Joint Forces Command (USJFCOM), the transfer of USJFCOM headquarters personnel and associated program to the Chairman of the Joint Chiefs of Staff, the conversion of four Maritime Expeditionary Security Force squadrons from active to reserve units, and the conversion of three Naval Mobile Construction Battalions from active to reserve units.
- Weapons Support increases by \$71 million. Major program changes include:
 - Increase of \$57.8 million in Operational and Engineering Support (OES) and Fleet Missile Processing of the TRIDENT II Strategic Weapon System in areas of performance evaluation, surveillance, reliability maintenance and missile problem investigation which is necessary to review, maintain and repair the 25,000 missile subsystem components that are not undergoing Life Extension (LE) to ensure they can survive to FY 2042.

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- Increase of \$11.9 million in Littoral Mine Warfare for support and maintenance of the Explosive Ordnance Disposal (EOD) Marine Mammal System, EOD In-Service Engineer, Foreign Mine Exploitation due to transitioning overseas contingency funding to baseline funding, Mine Warfare and Environmental Decisional Aids Library (MEDAL), Shallow Water Mine Countermeasures, and Visual Augmentation Systems.
- Increase of \$10.2 million for Enterprise Resource Planning (ERP) transition site implementation, data cleansing, data conversion, training, and testing.
- Increase of \$8.5 million in classified programs in other weapons systems support.
- Increase of \$5.7 million as the Department of the Navy (DON) continues to implement the plan to improve the oversight of contractor services, acquire those services more effectively, and insource contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian FTE (+42).
- Decrease of \$29.6 million reflects Department of Defense efficiency initiatives and Department of Navy initiatives, to include improved oversight of contracts and contractors, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, and the transfer of headquarters personnel and associated programs from U.S. Joint Forces Command to Chairman of Joint Chiefs of Staff.

Budget Activity 2: Mobilization

(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2012² <u>Estimate</u>
680.6	21.7	4.4	706.7	57.6	37.7	802.0

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

Numbers may not add due to rounding

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

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The FY 2012 estimate of \$802 million includes a price increase of \$57.6 million and program increases totaling \$37.7 million (5.3 percent). Major program changes include:

- Increase of \$28.8 million for the Advance Planning in preparation of the USS ENTERPRISE CVN 65 inactivation in the Nuclear Surface Ship Inactivations/Disposal program.
- Increase of \$25.1 million for one additional ship to undergo Reactor Compartment Disposal/Recycling in the Nuclear Submarine Inactivation/Disposals program.
- Increase of \$21.1 for an additional 308 per diem days for USNS MCLEAN (T-AKE 12).
- Increase of \$18.9 million reflects the per diem associated with the biennial humanitarian assistance deployment of USNS MERCY (T-AH 19).
- Increase of \$13.4 million for one Nuclear Submarine tender decontamination in the Nuclear Submarine Inactivation/Disposals program.
- Decrease of \$13 million for the deactivation of USNS CAPE JACOBS (T-AK 5029).
- Decrease of \$27.1 million reflects the per diem associated with the biennial humanitarian assistance deployment of USNS COMFORT (T-AH 20).
- Decrease of \$36.9 million for one less submarine inactivation effort in the Nuclear Submarine Inactivations/Disposals program.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2012² <u>Estimate</u>
3,203.9	98.0	-34.3	3,267.7	55.8	-1,513.4	1,810.0

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

Numbers may not add due to rounding

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps. In FY 2011, Fleet Replacement Squadrons and Chief of Naval Air Training Command (CNATRA) are transferred to Budget Activity 1 to consolidate all Navy and Marine Corps tactical and flight training resources into one budget activity.

The FY 2012 budget estimate of \$1,810 million includes a price increase of \$55.8 million and program decreases of \$1,513.4 million. Major program changes include:

- Increase of \$38.2 million for operations maintenance costs for the Moored Training Ships and the Navy Nuclear Power Training Command.
- Increase of \$17.2 million for maintenance of aging Computer Based Training (CBT) content. CBT content maintenance costs are higher due to the technology requirements and significant changes in Fleet equipment and procedures. This maintenance is required to ensure the updated training meets current Fleet configurations.
- Increase of \$12.3 million for the Naval Education and Training Command (NETC) Content transformation initiative. Funding will align training curriculum to support Fleet readiness, including IT of the future content development and PC based simulation.

NAVY

- Increase of \$11.4 million for Aviation Depot Level Repairables (AVDLR), fuel, administrative support, supplies and materials, equipment maintenance and aviation consumables supporting 17 additional air shows and corresponding flight hours for the Navy Flight Demonstration Squadron.
- Increase of \$9.3 million for maintenance of Navy Technical Training equipment, training devices, simulators and Rate Training Manuals including required Surface Fire Fighting Trainer upgrades.
- Increase of \$8.1 million for United States Naval Academy (USNA) baseline to provide additional funds for Midshipman summer training, athletic programs, asset replacement/upgrades, library book acquisitions, yard patrol, academic and professional programs and sail craft maintenance.
- Increase of \$8 million for laboratory upgrades in key focus areas and library modernization and renovation at the Naval Post Graduate School.
- Increase of \$6.3 million for Distance Learning programs at the Naval Post Graduate School, Financial Management Research Initiative, increased capability at Regional Security Education (RSEP) events and increase support at the Navy Flag University.
- Increase of \$5.9 million for core mission requirements at the Naval War College to support the Joint Professional Military Education (JPME) delivery and war-gaming functions.
- Decrease of \$8.6 million for FY 2011 one-time costs in support of providing initial training of Navy instructors for DDG-1000.
- Decrease of \$15.2 million for broadcast media and internet lead generating programs due to current economic conditions and favorable recruiting environment.
- Decrease of \$63.6 million reflects Department of Defense efficiency initiatives and Department of the Navy initiatives, to include improved oversight of contracts and contractors, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels.
- Decrease of \$1,558.3 million represents the realignment of funding, 328 civilian personnel, and 418,919 flight training hours for Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) to Fleet Air Training, Budget Activity 1, to consolidate all Navy and Marine Corps flight training and tactical resources into a single budget activity.

NAVY

Budget Activity 4: Administrative and Servicewide Support

(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2012² <u>Estimate</u>
5,007.1	-19.2	-372.3	4,615.6	-18.3	-9.0	4,588.3

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

Numbers may not add due to rounding

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2012 budget estimate of \$4,588.3 million includes a price decrease of \$18.3 million and program decreases of \$9 million (-0.2 percent). Major program changes include:

- Increase of \$30 million for Defense Information Systems Agency Information Assurance Program transferring from direct Operation and Maintenance, Defense Wide funding to DISN Subscription Services (DSS).
- Increase of \$30 million for Installation Emergency Management in support of Homeland Defense efforts. Installation Emergency Management provides 911 system equipment, operations and maintenance of Mass Notification System (MWNS), Automated Telephone Notification System (ATDN), and Computer Desktop Notification System (CDNS) systems, and installation of Common Operating Picture software for Regional Operating Centers.
- Increase of \$15.8 million to sustain Legacy Pay, Personnel and Distribution Systems due to the cancellation of Defense Integrated Military Human Resource Systems (DIMHRS). Funding required to maintain Navy Standard Integrated Personnel System (NSIPS) and transition to Future Personnel and Pay Solution (FPPS).

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- Increase of \$15.4 million for Personnel Security Investigations (PSI) to meet estimated requirements due to increased background investigations.
- Increase of \$14.8 million in civilian personnel supporting Acquisition Professional Workforce initiative within the Department of Navy. Funding provides technical expertise in the areas of acquisition, planning, engineering, and design programs.
- Increase of \$14.4 million to Naval Historical and Heritage Command for the elimination of artifact backlog, digitizing of existing archives, and stand up web portal knowledge management system.
- Increase of \$10.5 million reflects functional transfer of remaining bulk fuel operations and Alongside Aircraft Refueling operations from Commander, Naval Installations Command to Commander, Naval Supply Systems Command.
- Decrease of \$12.5 million for Tactical Switching program due to the completion of equipment migration.
- Decrease of \$65.3 million for classified programs.
- Decrease of \$80.5 million reflects Department of Defense efficiency initiatives and Department of the Navy initiatives, to include improved oversight of contracts and contractors, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, efficiencies in Navy pay operations, personnel data management, accounting operations, and systems at the Defense Finance and Accounting Service, and efficiencies in second destination transportation accounts that shifts Distribution Process Owner responsibilities to USTRANSCOM.

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(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011^{2,3} <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2012² <u>Estimate</u>
10,327.3	122.0	4,859.0	5,590.3	15.6	354.5	5,960.4
			<u>-58.2</u>			
			5,532.1			

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the annualized Continuing Resolution funding level by appropriation

The Operation and Maintenance, Marine Corps (O&M,MC) appropriation provides funding for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, Marine Corps' headquarters administration and servicewide support requirements, and defense commissary operations. The Marine Corps' primary objective is to train, equip and maintain the operating forces at a high level of combat readiness for service within the fleet, combatant commands, or other duties as the President may direct. The Marine Expeditionary Forces (MEFs) are the primary operating forces supported by this appropriation. There are three MEFs (I/II/III) and each are composed of a command element (MEF Headquarters), a ground combat element (Marine Division), an air combat element (Marine Air Wing) and a combat service support element (Marine Logistics Group). Each MEF can task organize to form multiple smaller Marine Air Ground Task Forces (MAGTFs) such as Marine Expeditionary Brigades (MEBs) and Marine Expeditionary Units (MEUs). This appropriation funds the MEFs organizational and intermediate level training and equipment sustainment. This appropriation also finances Marine Forces provider headquarters, two landing force training commands, Marine detachments afloat, security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning caves.

Shore facilities funded from this appropriation include three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air Ground Combat Center; and two Expeditionary Warfare Training Groups.

Funds support individual training from basic recruit through advanced specialty training for officers and enlisted Marines, as well as professional military education for officers and enlisted Marine and training for the civilian workforce.

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This appropriation also supports the Marine Corps supply system and its objective to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, other activities such as acquisition support, second destination transportation of things, recruiting, equipment overhaul and repair, and other miscellaneous expenses.

The FY 2012 O&M, MC budget request of \$5,960.4 million reflects a net increase of \$370.1 million from the FY 2011 funding level. Changes include \$15.6 million in price growth and a \$354.5 million increase in program changes. The Marine Corps' FY 2012 O&M, MC budget request remains focused on Secretary of Defense, Secretary of the Navy and Commandant of the Marine Corps goals and objectives of achieving victory in current operations, modernizing equipment, training the force, enhancing the quality of life, and improving the effectiveness and efficiency of business operations. This budget request also finances critical small unit training in irregular and hybrid warfare; enhances warfighting equipment sustainment; enhances operational restoration and modernization; maintains force levels sustainment training requirement; improves upon the quality of life for all Marines and their families and provides for sustainable energy. The program changes by budget activity are highlighted below.

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Budget Activity 1: Operating Forces

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
8,330.2	108.1	-4,081.8	4,356.6	17.7	343.0	4,717.3

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request.

Numbers may not add due to rounding

The resources within this budget activity finance active Marine Operating Forces organizational operation and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Force Activity finances the operating forces sustainment training and daily operations of the Marine Air Ground Task Forces (MAGTF), ashore and afloat. The Expeditionary Force Activity also finances the Marine Corps' Depot Maintenance, Field Logistics, and Maritime Prepositioning Force (MPF) Programs. Base Operation Support Activity finances Marine Corps' bases, stations and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management and local security requirements. Other major programs financed within Base Operation Support Activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2012 budget request of \$4,717.3 million for the Operating Forces reflects a net increase of \$360.7 million from the FY 2011 funding level. The changes include \$17.7 million in price growth and a \$343.0 million increase in program changes. Explanations of program changes are highlighted below:

Total program increases of \$932.1 million include: \$192.1 million for Department of Navy Energy Initiatives; \$144.2 million for additional depot maintenance funding for efforts to transition war-time requirements to the baseline; \$117.1 million for insourcing initiatives for additional civilian labor requirements; \$93.4 million for facility sustainment restoration and modernization; \$51.7 million for collateral equipments in Bachelor Enlisted Quarters (BEQ); \$48.8 million for minor military constructions to include Marine Corps University (MCU) and Blount Island Command (BIC); an additional \$47.1 million to fully fund civilian labor cost estimates; \$22.1 million for Next Generations Enterprise Network (NGEN); \$13.6 million for Foreign Currency Fluctuation (FCF); \$12.7 million for Maritime Preposition Force Port Operations; \$12.3 million for Operations and Training; \$12.1 million for

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Environmental Services; \$11.9 million for Cyber Warfare Operation – USMC Cyber Command; and \$153.0 million for 37 other miscellaneous programs.

Budget Activity 1 had decreases of \$-589.1 million: \$-161.0 million for contractor insourcing initiatives (a net decrease of \$-48.8 million for BA 1 programs compared to increases for additional civilian labor); \$-102.2 million for Defense Efficiency – Civilian Staffing Reduction; \$-71.3 million for Defense Efficiency – Baseline Review: Department of Navy Energy initiative; \$-55.8 million for labor realignment; \$-42.1 million for realignment of Guam relocation funding to Military Construction; \$-32.9 million for Defense Efficiency – Baseline Review: Collateral Equipment; \$-20.0 million for anticipated savings related to Global Combat Support System (GCSS); \$-16.7 million for depot maintenance; \$-13.6 million for Expeditionary Fighting Vehicle (EFV) termination; \$-12.7 million for reduced civilian pay estimates; \$-11.6 million for Defense Efficiency – Report, Studies, Boards and Commissions; and \$-49.2 million for 15 other command support programs.

Budget Activity 1 had net transfers of \$-0.7 million: \$0.2 million from Naval District Washington for water management and \$-0.9 million transferred to Office of Naval Research for civilian labor.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
1,020.4	15.4	-260.8	775.0	6.6	-71.0	710.6

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request.

Numbers may not add due to rounding

The resources in this budget activity finance recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted applicants and 2,600 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they will transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical condition, and basic military skills prior to receiving their commissioning.

Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to meet minimum requirements for their Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and assignment to a MOS qualifying course such as the Infantry Officer Course or Communication Officers School. Enlisted Marines undergo specialized skill training at School of Infantry, Marine Corps Combat Service Schools, or at other Services schools, depending on the Marine designated MOS.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintaining training support equipment, audio visual aid, computer assisted training programs, direct administrative support for the Training and Education Command and the Marine Corps Institute.

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The FY 2012 budget request of \$710.6 million for Training and Recruiting reflects a net decrease of \$-64.4 million from normalized FY 2011 funding level. Changes include \$6.6 million increase in price growth and a \$-71.0 million decrease in program changes. Explanations of program changes are highlighted below:

Budget Activity 3 had program increases of \$41.1 million: \$19.0 million to fully fund civilian labor costs; an increase of \$6.3 million for Squad Immersive Training Environment (SITE) Program; \$4.2 million for Department of the Navy's contractor insourcing initiatives; \$2.9 million for contracting and shipping of recruits; \$2.3 million for additional recruit dress blues and uniform alternations; \$1.9 million for World Wide Temporary Additional Duty Program; and \$4.5 million for 9 other training enhancements.

Budget Activity 3 had program decreases of \$-111.2 million: \$-30.5 million for USMC efficiencies gained in recruit advertising media initiatives; \$-25.3 million for the Defense Efficiency – Baseline Review: Advertisement; \$-15.7 million for Defense Efficiency – Travel Operation Reduction; \$-12.0 million Defense Efficiency – Baseline Review: Tuition Assistance; \$-6.6 million for Defense Efficiency – Civilian Staffing Reduction; \$-6.4 million for reduction of tuition assistance; \$-5.6 million for Department of Navy insourcing of contractor services; \$-3.8 million for reduced supplies and materials; \$-1.4 million for Defense Efficiency – Contractor Staff Support Reduction initiative; \$-1.0 million for civilian pay estimates; and \$-2.9 million for 5 other efficiencies.

Budget Activity 3 had net transfers of \$-0.9 million: \$-0.9 million from Combatant Commander's Exercise Engagement Training Transformation Program (CE2T2).

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Budget Activity 4: Administration and Servicewide Support

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
976.7	-1.6	-516.3	458.8	-8.7	82.5	532.6

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request.

Numbers may not add due to rounding

This budget activity finances the following activities: Headquarters Marine Corps staff management operations; defense commissary operations; servicewide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

Headquarters Marine Corps staff management costs include civilian personnel salaries, and administrative support for development of plans, policies, programs and requirements related to Marine Corps matters. Marine Security Guard operations cost include vehicle maintenance, billeting, training and administrative support for 158 worldwide detachments located within the US embassies. Servicewide transportation costs encompass Second Destination Transportation (SDT) of cargo equipments for the operating forces. Transportation categories include the following areas: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Acquisition Program Management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions. Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2012 budget request of \$532.6 million for Administration and Servicewide Activities reflects a net increase of \$73.8 million from the FY 2011 funding level. Change includes \$-8.7 million in price growth and an increase of \$82.5 million in program changes. Program changes are highlighted below:

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Budget Activity 4 had program increases of \$132.4 million: \$43.6 million for Classified Programs; \$35.3 million for civilian labor pricing correction; \$24.0 million for Department of the Navy's insourcing initiative for additional civilian labor; \$9.6 million for Acquisition and Program Management; \$5.0 million for Technical Services Organization (TSO) Relocation Incentive; \$3.5 million for Expeditionary Energy Office (E2O); \$3.2 million for Marine Security Guard (MSG) new embassy posts; \$2.2 million for government and commercial transportation; \$1.6 million for Headquarters Marine Corps' servicewide support program labor; \$1.4 million for Staff and Operations Support; \$1.2 million for Marine Corps Systems Command Total Information Gateway for Enterprise Resources (TIGER); and \$1.8 million for 3 other support programs.

Budget Activity 4 reflects program decreases of \$-49.9 million: \$-26.5 million from efficiencies gained from headquarters' services optimization initiatives; \$-9.2 million from costs savings attributed to insourcing service contracts; \$-3.1 million in acquisition support; \$-2.9 million reflects transfer to support the Defense Commissary Agency; \$-1.4 million for Headquarters Marine Corps' servicewide support program; \$-1.3 million for Staff and Operations Support – Materials, Services, and Reproduction; and \$-5.5 million for other support programs.

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(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	FY 2011^{2,3} <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	FY 2012² <u>Estimate</u>
46,869.8	1,172.9	-11,198.2	36,844.5 <u>-3,664.5</u> 33,180.0	360.4	-1,009.8	36,195.1

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the annualized Continuing Resolution funding level by appropriation

The Operation and Maintenance, Air Force (OMAF) funds are used to operate, sustain, and maintain aircraft, space and related weapon systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies; equipment and fuel; and operate both stateside and overseas installations. Operation and Maintenance resources directly support essential combat enablers such as: intelligence; logistics; weather; air traffic control; search and rescue; reconstitution; airfield, runway and base facility maintenance; and improvements to the working and living environment for Air Force personnel.

The Fiscal Year 2012 Operation and Maintenance President's Budget submission carefully aligns the twelve Air Force Core Functions with the four Department of Defense priorities:

Air Force Core Functions: Nuclear Deterrence Operations, Air Superiority, Space Superiority, Cyberspace Superiority, Global Precision Attack, Rapid Global Mobility, Special Operations, Global Integrated ISR, Command and Control, Personal Recovery, Building Partnerships, and Agile Combat Support

Department of Defense Priorities: Take Care of Our People, Rebalance the Force, Reform How the Department Buys Equipment and Services, and Support the Joint Team

Efficiencies: As part of DoD's initiative to improve the effectiveness and efficiency of business operations, the Air Force has initiated \$33 billion in Air Force efficiencies and another in \$10 billion in Department-wide efficiencies across the Future Years Defense Program (FYDP) and reinvested approximately two-thirds of that total into areas that accomplish the Air Force's warfighting missions, surpassing the OSD tail-to-tooth goals. The Operation and Maintenance share of Air Force efficiencies is \$2.9 billion in FY 2012 and \$23 billion across the FYDP.

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Budget Activity 1: Operating Forces

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
26,766.0	603.3	-6,489.9	20,879.4	205.4	-500.2	20,584.6

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

Numbers may not add due to rounding

Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A/OA-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, MQ-9, and MC-12 aircraft), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of nuclear TRIAD: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapon systems. Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

The Fiscal Year 2012 Operating Force budget request of \$20,584.6 million represents a decrease of \$294.8 million of which \$205.4 million is pricing adjustments and \$500.2 million is program decrease. Major reductions in Operating Forces total \$2.7 billion and include a decrease to the Air Force flying hour program, reductions to civilian manning, holding civilian pay to FY 2010 levels, efficiency savings, and a net decrease associated with contractor insourcing in FY 2012. The reduction in flying hours can be accomplished with no impact on readiness through reducing F-22 utilization rate, increased use of simulator training, and adjustments to A-10 crew ratios and F-16 hours. In anticipation of costs savings, the Air Force funded FY 2012 sustainment at 80 percent of the Facilities Sustainment Model. Increases total \$2.3 billion for Contractor Logistics Support, Sustaining Engineering and Technical Orders, and an increase to 57 Combat Air Patrols in FY 2012 represents the major areas of growth. Net transfers and one-time costs account for the balance of the changes.

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Budget Activity 2: Mobilization

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
8,366.6	450.2	-4,495.3	4,321.5	47.6	205.8	4,574.8

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

Mobilization (Budget Activity 02) includes Airlift Operations, Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of U.S. national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

The Fiscal Year 2012 Mobilization budget request of \$4,574.8 million represents an increase of \$253.4 million, of which \$47.6 million is pricing adjustments and \$205.8 million is program increases. Reductions in Mobilization include a decrease of \$476.5 million to the Air Force's flying hour program, efficiency savings initiatives, reductions to civilian manning, holding pay to FY 2010 levels, and are offset by increases of \$668.9 million including Weapon System Sustainment and the Airlift Readiness Account (ARA). Net transfers and one-time costs account for the balance of the changes.

AIR FORCE

Budget Activity 3: Training and Recruiting

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
3,605.6	55.4	349.9	4,011.0	46.0	-272.7	3,784.2

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

Training and Recruiting (Budget Activity 03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

The Fiscal Year 2012 Training and Recruiting program of \$3,784.2 million represents a decrease of \$226.7 million, of which \$46.0 million is price adjustments and \$272.7 million is program decreases. Major changes in Training and Recruiting include a decrease of \$600.4 million to the Weapon System Sustainment program, reductions to civilian manning, holding civilian pay to FY 2010 levels, efficiency savings, and contractor in-sourcing. Program decreases are partially offset by increases totaling \$343.7 million including enhancement initiatives, civilian pay program, Restoration and Modernization, and contract insourcing. Net transfers and one-time costs account for the balance of the changes.

AIR FORCE

Budget Activity 4: Administration and Servicewide Activities

(\$ in Millions)

<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
8,131.6	64.0	-562.9	7,632.7	61.5	-442.7	7,251.4

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

Administration and Servicewide (Budget Activity 04) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

The Fiscal Year 2012 Administration and Servicewide Program of \$7,251.4 million reflects a decrease of \$381.2 million of which \$61.5 million is price adjustments and \$442.7 million is program change. Decreases in Administration and Servicewide Activities total \$1.1 billion and are attributed to efficiencies in Installation Support, reductions to civilian manning, holding civilian pay to FY 2010 levels, and contractor insourcing. Decreases are partially offset by program increases totaling \$594.5 million and include the civilian pay program, Expeditionary Combat Support System sustainment, and the Distributed Common Ground System. Net transfers and one-time costs account for the balance of the changes.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)

FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
37,553.8	474.7	-7,444.6	30,583.9	358.5	-2.0	30,940.4
			<u>-2,387.3</u>			
			28,196.6			

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the annualized Continuing Resolution funding level by appropriation

The FY 2010 actual amount includes \$7,491 million of FY 2010 Overseas Contingency Operations (OCO funding (P.L. 111-118) and \$1,187 million of Supplemental Appropriations Act, 2010 funding (P.L. 111-212). The FY 2011 Estimate column excludes \$9,426 million of the Defense-Wide OCO funding request.

The FY 2012 request supports Department of Defense initiatives to identify and eliminate duplicate levels of effort throughout the Defense-wide community. The goal of this baseline review is to promote a culture of savings and fiscal responsibility resulting in more efficient operations and business practices.

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight agencies, and three Intelligence Agencies.

Classified Programs Major Changes

Measured growth in classified programs, totaling \$91 million, is primarily in the National Intelligence Programs (\$169 million for pricing changes offset by program decreases of \$78 million). Additional details may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Defense Agency Programs FY 2012 Highlights

Highlights of Defense Agency FY 2012 funding include program changes of:

- +\$231.5 million (DoDDE): Military Spouse Tuition Assistance + \$123 million; the Child Care Public Private Partnerships +\$60 million; the Korea Tour Normalization +\$29 million; and the Family Assistance Program +\$15 million.
- +\$202.8 million (MDA): Sustainment costs for Terminal High Altitude Area Defense (THAAD) equipment including field and operational maintenance, spares, repair parts, and other repair capabilities at deployed THAAD battery locations. Also included are contractor transportation, packaging and handling of Line Replaceable Units (LRUs). Funding also provides for the daily operations and sustainment of seven AN/TPY-2 radars: three forward-based radars (OCONUS), and one test asset radar (PMRF/Wake Island).
- +\$146.0 million (TJS): Transfer of a portion of JFCOM functions to The Joint Staff and associated funding of \$125 million; transfer of the Joint Force Information Operations Governance program from STRATCOM and associated funding of \$16 million; and an increase for the Electronic Joint Manpower and Personnel System of \$9 million offset by reductions for Service Support Contracts of \$4 million.
- -\$157.2 million (DHRA): Decreases are attributed to efficiencies that include: program reductions and eliminations; the elimination of redundant activities; placing planned improvements in abeyance; restructuring contracts; consolidating infrastructure; reducing reliance on service support contractors and implementing operational savings such as reducing travel, training, and support.
- -\$144.9 million (BTA): Disestablishment of the BTA was directed by the Secretary by June 30, 2011. Certain policy, integration, and oversight functions will transfer to the Office of the Deputy Chief Management Officer (DCMO). Certain acquisition related functions of the BTA will transfer to the Defense Logistics Agency (DLA). The remaining functions of the BTA will be eliminated.
- -\$101.1 million (OSD): Reflects the Secretary of Defense's priorities for significantly improving the effectiveness and efficiency of the Department's business operations. The OSD conducted a detailed review of its accounts to reduce overhead; flatten and streamline hierarchy; and combine or eliminate repetitive and overlapping functions in order to realign savings from efficiencies into operational units, force structure, readiness, and future military capabilities.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Summary by Agency (\$ in thousands)

OP-32A	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
BTA	119,436	1,632	22,373	143,441	1,419	-144,860	0
CMP	148,804	2,083	5,156	156,043	2,341	1,308	159,692
DAU	109,391	1,660	34,845	145,896	1,215	-23,036	124,075
DCAA	479,860	3,112	3,171	486,143	266	22,413	508,822
DCMA	1,136,335	6,434	-29,920	1,112,849	-412	34,929	1,147,366
DFAS			1,593	1,593	23	10,384	12,000
DHRA	641,343	6,927	175,883	824,153	9,468	-157,202	676,419
DISA	1,576,909	19,552	-212,011	1,384,450	15,283	-39,341	1,360,392
DLA	368,434	4,825	74,784	448,043	6,383	-3,563	450,863
DLSA	128,753	958	-87,307	42,404	105	-5,142	37,367
DMA	265,660	2,996	-12,778	255,878	2,792	-2,537	256,133
DoDDE	3,116,895	37,709	-640,067	2,514,537	22,625	231,515	2,768,677
DPMO	20,748	285	3,122	24,155	123	-1,906	22,372
DSCA	2,674,219	37,621	-2,027,987	683,853	10,094	-11,116	682,831
DSS	479,268	5,853	33,622	518,743	5,581	-18,958	505,366
DTRA	383,814	4,269	75,439	463,522	3,467	-34,856	432,133
DTSA	34,674	169	2,781	37,624	122	-3,898	33,848
MDA	0	0	0	0	0	202,758	202,758
NDU	102,699	917	-5,983	97,633	577	-4,862	93,348
OEA	124,654	1,694	-75,537	50,811	623	30,320	81,754
OSD	2,155,878	41,109	48,313	2,245,300	56,764	-100,100	2,201,964
SOCOM	6,711,933	162,037	-2,929,640	3,944,330	38,567	3,869	3,986,766
TJS	404,498	-16,584	33,026	420,940	-3,152	145,999	563,787
WHS	587,040	-24,880	41,970	604,130	15,247	-56,193	563,184
Other	15,782,536	174,289	-1,979,400	13,977,425	168,975	-77,908	14,068,492
Total	37,553,781	474,667	-7,444,552	30,583,896	358,496	-1,983	30,940,409

¹ FY 2010 includes \$7,491 million of OCO funding (P.L. 111-118) and \$1,187 million of Supplemental Appropriations Act, 2010 funding (P.L. 111-212)

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

RESERVE FORCES

	<u>(\$ in Millions)</u>						
	FY 2010 ¹	Price	Program	FY 2011 ^{2,3}	Price	Program	FY 2012 ²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army Reserve	2,851.8	+45.3	-18.0	2,879.1	+13.5	+216.6	3,109.2
Navy Reserve	1,412.1	+47.0	-91.4	1,367.8	+16.5	-61.1	1,323.1
Marine Corps Reserve	309.5	+4.6	-28.9	285.2	+1.5	-15.3	271.4
Air Force Reserve	3,315.3	+88.7	-103.0	3,301.0	+11.1	-37.8	3,274.4
Army National Guard	6,712.8	+120.7	-260.7	6,572.7	+28.7	+440.0	7,041.4
Air National Guard	<u>6,064.2</u>	<u>+131.5</u>	<u>-254.6</u>	<u>5,941.1</u>	<u>+40.7</u>	<u>+154.4</u>	<u>6,136.2</u>
Total	20,665.7	+437.8	-756.6	20,346.9	+112.0	+696.8	21,155.7

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding.

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding.

³ FY 2011 reflects the President's Budget request

The Operation and Maintenance (O&M) appropriations provide funding for operating the Reserve Components' (RC) forces and will provide for a trained, ready, equipped and available RC force. Operational employment of the RC forces for domestic and overseas missions will be ongoing. This funding will support the Nation's investment in the pre-trained RC force while maintaining their alignment with the "Total Force Policy" for the 21st Century. The FY 2012 budget request of \$21,155.7 million for the Reserve Forces includes price growth of \$112.0 million and program increases of \$696.8 million. Summary program data for the Reserve Components is displayed below.

Reserve Forces Program Data

	FY 2010	Program	FY 2011	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Selected Reserve End Strength	849,319	-3,119	846,200	+900	847,100
Civilian Personnel (FTEs)	74,566	+6,853	81,419	-1,195	80,224
Technicians (MEMO--Included in FTEs)	67,374	+4,669	72,043	+108	72,151
Ship Inventory (End FY)	9	-2	7	0	7
Total Aircraft Inventory (TAI)	3,391	+133	3,524	-54	3,470
Primary Aircraft Authorized (PAA)	3,367	-10	3,357	-24	3,333
Flying Hours (in 000s of hours)	696	25	721	-5	716

Numbers may not add due to rounding

RESERVE FORCES

ARMY RESERVE

Program/Price Growth. The FY 2012 budget request for the Army Reserve increases by \$230.1 million from the FY 2011 level. This increase includes \$13.5 million for price growth and a program increase of \$216.6 million.

Program Discussion. The programs driving additional growth from FY 2011 to FY 2012 include: Battle Simulation Centers (\$17.5 million); Civilian In-sourcing (\$9.6 million); Depot Maintenance Combat Vehicles (\$14.8 million); Depot Maintenance, Other (\$42.3 million); Depot Maintenance Tactical Wheeled Vehicles (\$68.4 million); Medical and Dental Readiness (\$40.2 million); Military Construction Planning and Design (\$10.9 million); Surface/Ground OPTEMPO (\$44.8 million); Training Range Support (\$5.9 million); Warfighter & Family Services (\$13.1 million).

Major program decreases include: Air OPTEMPO (\$5.6 million); Contract Reduction In-Sourcing (\$-21.8 million); Command Support (\$-8.3 million); Secure Communications Capabilities (\$-6.4 million); and Military Construction Support (\$-4.7 million).

Army Reserve Program Data

	FY 2010	Program	FY 2011	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Selected Reserve End Strength	205,281	-281	205,000	0	205,000
Civilian Personnel (FTEs)	10,398	+1,610	12,008	-136	11,872
Technicians (MEMO--Included in FTEs)	8,812	0	8,812	0	8,812
Total Aircraft Inventory (TAI)	192	0	192	+3	195
Primary Aircraft Authorized (PAA)	192	0	192	+3	195
Flying Hours (in 000s of hours)	40	+1	41	-1	40
Major Installations	3	0	3	0	3
Reserve Centers	688	176	864	0	864

Numbers may not add due to rounding

RESERVE FORCES

NAVY RESERVE

Program/Price Growth. The request for the Navy Reserve decreases by \$-44.6 million from the FY 2011 level. This decrease includes \$16.5 million for price growth and a program decrease of \$-61.1 million.

Program Discussion. The Navy Reserve Operating Forces decreases (\$-44.6 million) are attributed to program changes in: Mission and Other Flight Operations due to revised flying hour requirements and consumption rate execution experience; an increase in Information Technology due to the Department's transition to the Next Generation Enterprise Network and the requirement for a continuity of services contract; an increase in Combat Support Forces due to the transition of three Naval Mobile Construction Battalions and four Maritime Expeditionary Security Force squadrons from an Active to a Reserve Component capability; an increase in Intermediate Maintenance to restore a one-time cost avoidance during a base realignment and increased technical support costs; an increase in Weapons Maintenance due to Maritime Expeditionary Security Force data analysis.

Major program decreases include: Ship Maintenance due to differences in the schedule-based induction requirement of FY 2012 relative to that of FY 2011; a decrease in Mission and Other Flight Operations and Aircraft Depot Maintenance due to an efficiency initiative to consolidate and properly scale intra-theater airlift capacity; a decrease in Ship Operations due to a reduction of net steaming days as a result of two Reserve ships being decommissioned by the end of FY 2011; a decrease in Facility Sustainment, Restoration, and Modernization as a result of reduced requirements due to base closure and realignment actions; a decrease in Base Operating Support as a result of reduced requirements due to base realignment and closure actions.

Navy Reserve Program Data

	<u>FY 2010</u>	<u>Program</u>	<u>FY 2011</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	65,006	+494	65,500	700	66,200
Civilian Personnel (FTEs)	992	+14	1,006	-83	923
Total Aircraft Inventory (TAI)¹	274	-1	273	-13	260
Primary Aircraft Authorized (PAA)²	165	-1	164	-13	151
Flying Hours (in 000s of hours)³	114	+5	119	-7	112
Ship Inventory	9	-2	7	0	7
Reserve Centers	138	-3	135	-2	133
Major Installations	5	-2	3	0	3

¹ Includes TAI flown by the Marine Corp Reserve.

² Does not include PAA for the Marine Corp Reserve.

³ Includes flying hours for the Marine Corp Reserve.

Numbers may not add due to rounding

RESERVE FORCES

MARINE CORPS RESERVE

Program/Price Growth. The FY 2011 budget request for the Marine Corps Reserve decreases by \$-13.8 million from the FY 2011 level. This includes \$1.5 million for price growth and a program decrease of \$-15.3 million.

Program Discussion. Major program increases consist of: (\$12 million) in Depot Maintenance; (\$5.1 million) for Facilities Sustainment; (\$3.8 million) for Energy Initiatives for Modernization; (\$3.5 million) for Marine Forces installation information technology training; (\$2.8 million) for Marine Corps Civilian Police Law Enforcement Program; (\$2.6 million) for facilities services; and (\$0.1 million) for Follow-On To SMAW (FOTS), and (\$0.2 million) for Recruiting Operations Administrative Support and (\$0.2 million) for Staff Operations and Support.

Major program decreases consist of (\$-10.6 million) reduction in Depot Maintenance for Combat Vehicle repairs; (\$-9.2 million) for Energy Initiative for Restoration and Modernization; (\$-7.5 million) for Facilities Restoration and Modernization ; (\$-7.4 million) reduction in Ballistic Protection Systems (FBPS); (\$-3.2 million) reduction to Intermediate and Organizational Maintenance; (\$-2.0 million) Civilian Labor Efficiency to improve Business Operations and Cost Management; (\$-0.2 million) to reflect Pay/Raise Freeze Decrease; (\$-0.1 million) reduction for Efficiency in Contractor Staff Support; and (\$-0.1 million) reduction in Operating Forces Civilian Labor Efficiencies; (\$-0.1 million) reduction in civilian labor due to one less work day and (\$-2.8 million) DFAS Rate Reduction; (\$-0.2 million) reduction for Cost-Management Efficiencies in Recruiting and Advertisement; (\$-0.1million) reduction in civilian labor due to one less work day.

Marine Corps Reserve Program Data

	FY 2010	Program	FY 2011	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	39,222	378	39,600	0	39,600
Civilian Personnel (FTEs)	273	+22	295	+21	316
Primary Aircraft Authorized (PAA)¹	113	-4	109	0	109
Divisions	1	0	1	0	1
Training Centers	187	0	187	0	187

¹ Flying hour funding budgeted in Navy Reserve Appropriation.

Numbers may not add due to rounding

RESERVE FORCES

AIR FORCE RESERVE

Program/Price Growth. The FY 2012 budget request for the Air Force Reserve reflects a decrease of \$-26.7 million from the FY 2011 level. This includes \$11.1 million for price growth and a program decrease of \$-37.8 million.

Program Discussion. Major program increases include: Aircraft maintenance and repair on C-5A aircraft (\$48.6 million); the initiative establishing an eighteen (18) PAA-C-130 Field Training Unit (FTU) that will associate with the active Air Force (\$31.2 million); full year impact of unit conversion to C-17 strategic airlift aircraft from C-5s (\$27.9 million); enhancements in the Weapons System Sustainment programs (\$142.9 million); Air Force Reserve Command initiative to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve technicians (ARTs) (\$15.1 million); and Air Force Reserve 2012 initiative consisting of structural and functional changes that will allow the Air Force Reserve to better support DoD and Air Force priorities (\$13.4 million).

Major program decreases include: a reduction for various efficiencies proposed for FY 2012 (\$-193.4 million); annualization of the unit conversion from C-5 to C-17 aircraft that started in FY 2011 (\$-37.7 million); and a decrease in scheduled engine repair on B-52, A-10 and F-16 aircraft (\$-26.6 million). Other decreases are attributed to a reduction in facilities sustainment resources (\$-14.5 million); and Special Air Mission reduction primarily due to the loss of three (3) C-9 aircraft in FY 2012 (\$-11.9 million); Servicewide activities had a total program decrease of (\$7.8 million) in FY 2012. FY 2012 program reductions are for various efficiencies (\$-2.5 million); decrease in travel and contract funding; higher priority Air Force requirements (\$-3.5 million); and reduced recruiting advertising resources (\$-1.8 million).

Air Force Reserve Program Data

	<u>FY 2010</u>	<u>Program</u>	<u>FY 2011</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	70,119	1,081	71,200	+200	71,400
Civilian Personnel (FTEs)	12,918	+1,484	14,402	-+16	14,386
Technicians (MEMO--Included in FTEs)	8,956	+1,500	10,456	-+90	10,366
Total Aircraft Inventory (TAI)	372	+4	376	-7	369
Primary Aircraft Authorized (PAA)	343	+7	350	-6	344
Flying Hours (in 000s of hours)	94	+23	117	+1	118
Major Installations	9	0	9	0	9

Numbers may not add due to rounding

RESERVE FORCES

ARMY NATIONAL GUARD

Program/Price Growth. The FY 2012 budget request for the Army National Guard increases by \$468.7 million from the FY 2011 level. This increase includes \$28.7 million for price growth and a program increase of \$440.0 million.

Program Discussion. The Army National Guard aviation program increase in rotary wing aircraft modernization and a corresponding increase in air OPTEMPO provides more than 40% of the Army's total aviation assets. The growth in Army National Guard aviation (\$136.4 million) supports the conversion of UH-1 to UH-60 helicopters and the gain of 36 AH-64D aircraft, as well as the corresponding flying hour growth (\$47.8 million) necessary for pilots to support these modernization efforts. Lastly, the increase for individual Soldier duty military occupation specialty transition (\$74.0 million) supports the continued transformation effort of the Army National Guard into an Operational Reserve as the benchmark for military occupational specialty qualification levels rise from 85% to 92%. Other program increases include Base Operating Support (BOS) (\$184.2 million) for environmental remediation and cleanup and installation physical security, and Training Battle Simulation Centers. The depot maintenance program increase (\$308.9 million) supports reset efforts to rebuild equipment readiness and prepare units for future deployments and contingencies.

Major program decreases include a reduction in recruiting and advertising (\$-50.4 million) which supports the leveling-off of Army National Guard end strength and a shift in strategic focus from broad recruiting efforts to recruiting and retaining Soldiers meeting critical specialty requirements to include more emphasis on recruiting and maintaining military officers. Other program decreases reflect the planned implementation of various efficiencies in order to continue to provide training for critical capabilities needed to support national security during necessary budget constraints, (\$-.2 million); Other program decreases include: BOS - Facility Operations (\$-36,827); BOS - Installations Services, (\$-48,251); Civil Support Teams, (\$-5,081); FSRM -Demolition / Disposal of Excess Facilities, Restoration & Modernization, Sustainment, (\$-12,658); OPTEMPO – Air (\$-1,956); OPTEMPO - Ground (\$-89,391).

RESERVE FORCES

Army National Guard Program Data

	FY 2010	Program	FY 2011	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	362,015	-3,815	358,200	0	358,200
Civilian Personnel (FTEs)	26,611	+3,168	29,779	-+1,104	28,675
Technicians (MEMO--Included in FTEs)	26,562	+3,168	29,730	+130	29,860
Total Aircraft Inventory (TAI)	1,397	+84	1,481	-34	1,447
Primary Aircraft Authorized (PAA)	1,521	-31	1,490	+8	1,498
Flying Hours	246	-18	228	+10	238
Total Installations	3,122	-140	2,982	+127	3,109
Brigade Combat Teams	28	0	28	0	28
Brigades	81	0	81	0	81

Numbers may not add due to rounding

RESERVE FORCES

AIR NATIONAL GUARD

Program/Price Growth. The FY 2012 budget request for the Air National Guard (ANG) increases by \$195.1 million. This increase includes \$40.7 million increase for price growth and a program increase of \$154.4 million.

Program Discussion. The Operating Forces budget activity includes a program increase of (\$169.7) million from FY 2011 to FY 2012. Program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. Also the ANG's Primary Aircraft Authorization continues to undergo realignment including +1 F-22, +8 C-27J (JCA), +3 F-15s, -36 F-16s, +4 MQ-9 Reaper, +16 C-130, -36 F-16, 9 MD-1B, -2MD-1a, and -1 MQ-1B. Major programmatic changes include an increase of (\$104.6 million) for Aircraft Operations driven primarily by (\$27.1 million) for force structure adjustments and (\$51.6 million) for mission enhancements to fully fund the Air Sovereignty Alert program and improve weapon system sustainment readiness. Depot Maintenance funding increased by (\$172.4 million) to further enhance weapon system sustainment readiness

Major Program decreases include: Real Property Maintenance, (\$-35.6 million) primarily in facilities sustainment. Base support decreases by (\$-57.4 million) with major reductions in support provided to ANG's network upgrades. There was a (\$-1.2 million) program decrease in recruiting and advertising. The Administrative a Service-Wide Activities program includes a (\$-1.5 million) decrease for a civilian pay reprice due to the elimination of the civilian pay raise for FY 2012 and a (\$-1.0 million) efficiency reduction by streamlining endstrength.

Air National Guard Program Data

	FY 2010	Program	FY 2011	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	107,676	-976	106,700	0	106,700
Civilian Personnel (FTEs)	23,374	+555	23,929	+123	24,052
Technicians (MEMO--Included in FTEs)	22,657	+6	22,663	+81	22,744
Total Aircraft Inventory (TAI)	1,156	46	1,202	-3	1,199
Primary Aircraft Authorized (PAA)	1,033	19	1,052	-16	1,036
Flying Hours (in 000s of hours)	202	+14	216	-8	208
Major Bases	2	0	2	0	2
Number of Installations	168	-2	166	0	166

Numbers may not add due to rounding

AFGHANISTAN INFRASTRUCTURE FUND

(\$ in Millions)						
<u>FY 2010 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Estimate</u>
0.0	0.0	0.0	400.0	0.0	75.0	475.0

FY 2012 funding for the Afghanistan Infrastructure Fund (AIF) would enable the U.S. Government, in consultation with the Government of the Islamic Republic of Afghanistan (GIROA), to continue efforts begun in FY 2011 to execute high-priority, large-scale infrastructure projects in support of our civil-military campaign in Afghanistan.

The AIF supports a program that bridges the resources and capabilities and serves the missions of the Departments of Defense and State in supporting projects critical to counterinsurgency (COIN) objectives and economic development. The initial focus of this fund, established in FY 2011, was to support critically important infrastructure projects, such as the initiative to bring electricity to Kandahar City. Projects like this support DoD's counterinsurgency strategy in the region. The fund would be used to support additional essential facility and infrastructure projects in the transportation, water, and other sectors. The AIF would also support certain maintenance and sustainment costs to ensure that the infrastructure projects can continue to furnish the expected services until the GIROA and/or international donors can assume that responsibility.

COOPERATIVE THREAT REDUCTION PROGRAM

(\$ in Millions)						
<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
423.6	5.9	93.0	522.5	7.8	-22.1	508.2

The FY 2012 budget contains \$508.2 million to dismantle delivery systems and prevent the proliferation of weapons of mass destruction in partner countries. The FY 2012 budget request reflects a decrease of \$14.3 million from the FY 2011 funding level. This includes \$7.8 million for price growth and a net program decrease of \$22.1 million. Programs with increased funding include Chemical Weapons Destruction (\$6.8 million), Cooperative Biological Engagement (\$47.3 million), Global Nuclear Security (\$45.6 million) and Other Assessments (\$0.6 million). Programs with decreased funding include Strategic Offensive Arms Elimination (\$-4.5 million), Strategic Nuclear Arms Elimination (\$-6.9 million), Nuclear Weapons Storage Security (\$-9.8 million), Nuclear Weapons Transportation Security (\$-45.7 million), Proliferation Prevention (\$-52.9 million), and Threat Reduction Engagement (\$-2.6 million). In FY 2012, the CTR program areas are restructured or renamed to improve the alignment of funds to program specifications and/or to reflect new congressional guidance or authorities. The following table shows price and program changes from FY 2010 to FY 2012 for the major programs:

(\$ in Millions)							
<u>Program</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
Strategic Offensive Arms Elimination	31.4	0.4	34.9	66.7	1.0	-4.5	63.2
Strategic Nuclear Arms Elimination	21.8	0.3	-15.3	6.8	0.1	-6.9	-
Chemical Weapons Destruction	8.0	0.1	-5.1	3.0	0.1	6.8	9.8
Nuclear Weapons Storage Security	48.1	0.7	-39.2	9.6	0.1	-9.8	-
Nuclear Weapons Transportation Security	39.9	0.5	4.6	45.0	0.7	-45.7	-
Cooperative Biological Engagement*	152.1	2.1	54.9	209.1	3.1	47.3	259.5
Proliferation Prevention*	78.9	1.1	-0.2	79.8	1.2	-52.9	28.1
Global Nuclear Security*	-	-	74.5	74.5	1.1	45.6	121.1
Threat Reduction Engagement*	5.0	0.1	-0.1	5.0	0.1	-2.6	2.5
New Initiatives	17.0	0.2	-17.2	-	-	-	-
Other Assessments/Administrative Support	<u>21.4</u>	<u>0.3</u>	<u>1.3</u>	<u>23.0</u>	<u>0.3</u>	<u>0.6</u>	<u>24.0</u>
Total	423.6	5.9	93.0	522.5	7.8	-22.1	508.2

* Program Restructure and Title changes in FY 2012. The OP-5 exhibit displays FY 2010 and FY 2011 funding in the new FY 2012 program structure. Numbers may not add due to rounding.

COOPERATIVE THREAT REDUCTION PROGRAM

Activities for the Cooperative Threat Reduction Program for FY 2012 are as follows:

Strategic Offensive Arms Elimination:

- Eliminate 11 Intercontinental Ballistic Missiles (ICBM) silo launchers and launch control centers ;
- Eliminate 56 liquid and/or solid fueled ICBMs;
- Eliminate 27 SS-25 road-mobile launchers and decommission 1 SS-25 regiment;
- Eliminate 20 liquid fueled Submarine Launched Ballistic Missiles ;
- Dismantle nuclear reactor cores and launcher section of 1 *Delta*-class and 1 *Typhoon*-class SSBN;
- Support storage of and fund for elimination of SS-24 solid rocket motors.

Chemical Weapons Destruction:

- Provide technical support for the Chemical Weapons Destruction Facility at Shchuch'ye, Russia.

Cooperative Biological Engagement:

- Initiate bio-risk assessments in selected areas of Asia and Africa;
- Monitor and address global emerging bio-risks and security environment;
- Provide for 19 Cooperative Biological Research projects;
- Sustain 45 Zonal Diagnostic Laboratories and train scientists;
- Provide laboratory, epidemiological, clinical, outbreak surveillance, and bio-safety/bioethics training;
- Provide funding for 2 central reference laboratories and repository upgrades;
- Continue development and implementation of Electronic Integrated Disease Surveillance System (EIDSS) in cooperative biological engaged countries;
- Initiate EIDSS implementation in Pakistan and select areas of Asia and Africa;

Proliferation Prevention:

- Expanded Proliferation Prevention: Conduct project assessments for future land border and maritime efforts that enhance the WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment of material and non-material solutions to identified capability gaps.

COOPERATIVE THREAT REDUCTION PROGRAM

Global Nuclear Security:

- Provide sustainment for 18 nuclear weapons storage sites, 5 rail transfer points, and 2 regional centers;
- Continue Russian sustainment initiatives for previously funded CTR nuclear security projects;
- Transport approximately 48 trainloads of deactivated nuclear warheads;
- Continue support for Nuclear Security Centers of Excellence;
- Support shipments of spent naval fuel;
- Install additional security measures at the former Semipalatinsk test site.

Threat Reduction Engagement:

- Support specific relationship-building opportunities in new geographical areas.

Other Assessments/Administrative Support:

- Support program to ensure CTR assistance is fully accounted for and used for the intended purpose effectively and efficiently;
- Maintain in-country support for the CTR program at 7 or more U.S. embassies;
- Funds support approximately 8-12 Audits and Examinations per year.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
DAWDF (Appropriated)	100	218	305
Unobligated Balance Carried Forward, Start of Year	748	421	125
Receipts		283	462
Actual/Planned Obligations	-425	-797	-800
Unobligated Balance Carried Forward, End of Year	422	125	92

I. Description of Operations Financed:

The purpose of the Defense Acquisition Workforce Development Fund (DAWDF) is to ensure the Department of Defense (DoD) has the capacity in both personnel and skills needed to perform its acquisition mission, provide appropriate oversight of contractor performance, and ensure that the Department receives best value for expenditure of public resources. The acquisition, technology, and logistics mission in DoD is carried out primarily by an identified set of personnel in the military departments and defense agencies known as the Defense Acquisition Workforce (DAW).

To reform how and what is bought, the Department has embarked on an initiative to significantly improve the quality and readiness of the DAW which is dependent upon having adequate numbers of capable personnel on the job, in the right place, and at the right time. The Department's Acquisition Workforce Growth initiative includes increasing the size of the organic workforce by 10,000 through fiscal year 2015. To achieve this goal, the Department plans to hire approximately 10,000 new workforce members (Funded by DAWDF). As part of this initiative, the Department will grow its contracting and oversight workforce, to include the Defense Contract Management Agency and the Defense Contract Audit Agency. These resources will improve the Department's oversight capability and help ensure it gets what it pays for, ferret out waste, and more aggressively combat contract fraud. Additionally, to get the best value for taxpayers, the Department will enhance its cost estimating and pricing capability to improve program estimates and ensure DoD contracts are appropriately priced.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

The DAWDF supports these efforts to meet the Department's workforce challenges and restore the organic defense acquisition workforce by funding initiatives in three categories: 1) recruiting and, 2) training and development, and 3) recognition and retention. Funds available to the DAWDF include appropriated funds and funds sourced from other appropriations based on a percent of expenditures for contract services.

DAWDF allocations enabled Components across the DAW to increase hiring by 4,883 personnel since inception of the Fund, with 40% of those accessions in the Contracting career field and approximately 20 percent in the System Planning, Research, Development and Engineering career field. DAWDF funds enabled Components to add acquisition personnel in the key strategic areas of contracting, system engineering, and cost estimating.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

RECRUITING AND HIRING (\$ in Millions)

FY 2010	FY 2011	FY 2012
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
255	601	587

A. Recruiting and Hiring: Research suggests that approximately 16 percent of acquisition workforce civilians are eligible for full retirement and 18 percent will become eligible in the next five years. Over the next ten years approximately 50 percent will be eligible to retire. Accordingly, the Department has leveraged existing acquisition intern programs and provided funding to develop new, robust acquisition interns, journeymen, and Highly Qualified Expert (HQE) programs. In addition, the DoD has expanded the current Student Career Experience Program (SCEP) participant pool, using the program as a pipeline from which to populate acquisition intern programs and a vehicle through which to increase diversity within the Defense acquisition workforce.

The DAW realized a significant increase of 2,772 personnel in FY 2010 — 1,602 interns, 1,137 journeymen, and 33 highly qualified experts. In certain locations with hard-to-fill positions, DAWDF funded 834 recruiting bonuses. The Components also conducted numerous outreach efforts through job fairs and university visits with 142,035 contacts and attendees.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

TRAINING AND DEVELOPMENT (\$ in Millions)

FY 2010	FY 2011	FY 2012
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
140	145	160

B. Training and Development: DoD components have consistently signaled an annual demand for acquisition training that exceeds the Defense Acquisition University's (DAU's) current capacity. Approximately 10,000 classroom and 25,000 online training seats per year have been added to DAU's annual training capacity as part of the addendum schedule (expanded capacity because of the DAWDF). The Department funded DAU training enhancement and capacity expansion programs to better serve the needs of the Defense acquisition community. The Military Departments and Defense agencies also funded targeted acquisition and leadership training to better prepare their workforce for the future; enhanced information technology capabilities, enabling the Department to quickly analyze, report and react to rapidly changing acquisition career management environments and requirements; and expanded functional skill set development opportunities.

Training capacity increased significantly by hiring Subject Matter Expert (SME) faculty which allowed significant increases in course offerings throughout the United States and strategically selected overseas sites. The DAWDF funds expanded training capacity and classroom graduates by 29,013. There were 74,577 web-based graduates through 1,284 course offerings. 30 new classrooms were added and 6 were completely outfitted with 21st century computer technology and equipment. The number of web-based Continuous Learning Modules increased from 236 to 245 with 624,859 completions, an increase of 26 percent over FY09. A 4-week Contracting course (CON090) began which offered 33 classes producing 837 graduates.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

RECOGNITION AND RETENTION (\$ in Millions)

FY 2010	FY 2011	FY 2012
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
31	51	53

C. Recognition and Retention: The Department is implementing a robust employee retention and talent management strategy to retain acquisition employees with expert knowledge in critical and shortage skill areas. These employees include, but are not limited to, individuals filling Key Leadership Positions. These are especially found in major acquisition programs, such as program managers, engineers, senior contracting officers, life cycle logisticians, cost estimators, and other personnel possessing special expertise that is hard to find or retain. The Department will invest in retention (student loan repayment, tuition assistance, retention bonuses) and recognition incentives to promote retention.

In an effort to encourage retention of and recognition for key Acquisition workforce employees with “mission critical” skills, competencies, and certifications, the DAWDF provided funding for: 2,759 tuition assistance incentives; 1,702 student loan repayments; 13 First Duty Station Moves; 162 Permanent Change of Station Moves; 2 Advanced Academic Degrees, 1,031 courses towards advanced academic degrees; 972 Career Broadening Programs; 89 performance awards; 53 other miscellaneous retention incentives; and 1,593 other miscellaneous recognition incentives.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

II. Metrics

	FY 2010		FY 2011	FY 2012
	Est	Actual	Est	Est
Annual Hiring Targets - Employees On-Board	1,580	2,772	1,695	1,409

Description of Metrics:

Recruiting and Hiring: The growth metric represents increased end-strength to measure progress toward the fiscal year FY 2015 objective of 10,000. This is the critical metric since 70 percent of the planned funding is allocated for growth. Components will track growth by all appropriate acquisition functions based on targeted needs such as contracting oversight, cost estimating, program management, and systems engineering.

DEFENSE HEALTH PROGRAM

(\$ in Millions)

	FY 2010¹ <u>Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2011² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2012³ <u>Estimate</u>
<u>Appropriation Summary:</u>							
Operation & Maintenance	28,423.7	719.3	772.3	29,915.3	785.7	201.6	30,902.6
RDT&E	1,443.6	20.2	-963.9	499.9	7.5	156.3	663.7
Procurement	<u>524.7</u>	<u>11.8</u>	<u>-16.6</u>	<u>519.9</u>	<u>12.1</u>	<u>100.5</u>	<u>632.5</u>
Total, DHP	30,392.0	751.3	-208.2	30,935.1	805.3	458.4	32,198.8
MERHCF Receipts⁴	<u>8,026.7</u>			<u>8,998.9</u>			<u>9,448.0</u>
Total Health Care Costs	38,418.7			39,934.0			41,646.8

Numbers may not add due to rounding

¹ FY 2010 actuals include Operation and Maintenance (O&M) funding of \$1,256.7M from the FY 2010 Overseas Contingency Operations (OCO), Title IX, Public Law 111-118, and \$33.4M (O&M) from the Supplemental Appropriations Act of 2010, Public Law 111-212. Additionally, FY 2010 includes \$132.0M O&M funding transferred from Health and Human Services (HHS) for H1N1 in the Supplemental Appropriations Act of 2009, Public Law 111-32.

² FY 2011 President's Budget base request; request excludes O&M funding of \$1,398.1M for OCO.

³ The Department of Defense projects \$132.2M O&M funding should transfer in FY 2011, and \$135.6 million in FY 2012 to the Joint Department of Defense - Department of Veterans Affairs Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84 (National Defense Authorization Act for Fiscal Year 2010).

⁴ Reflects Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2010, FY 2011, and FY 2012 (O&M only).

DEFENSE HEALTH PROGRAM

The medical mission of the Department of Defense (DoD) is to enhance DOD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) appropriation supports health care services for 9.6 million eligible beneficiaries – Active Duty, Reserve and National Guard soldiers, sailors, airmen, marines and their family members, plus retirees and their family members, and the eligible surviving family members of deceased active duty and retired members.

The Department's managed care program, called "TRICARE," is designed to provide military families with access to quality care that is cost-effective. The TRICARE program provides medical care through a network of 56 military inpatient facilities, 363 military medical clinics, 273 dental clinics, 283 veterinary clinics, and three regional Managed Care Support (MCS) contracts. The TRICARE program offers a triple option benefit: (1) TRICARE Prime, a Health Maintenance Organization (HMO) style benefit requiring beneficiary enrollment; (2) TRICARE Extra, a Preferred Provider Organization (PPO) style benefit; and (3) TRICARE Standard, a fee-for-service option.

The DoD Medicare Eligible Retiree Health Care Fund is an accrual fund to pay for DoD's share of health care costs for Medicare-eligible retirees, retiree family members and survivors. Receipts from the fund into the Defense Health Program and the Military Personnel accounts pay for the current year cost of care provided to Medicare eligible retirees, retiree family members and survivors.

The FY 2012 Defense Health Program budget request of \$32,198.8 million includes realistic cost growth for pharmacy, managed care support contracts, and other health care services either provided in Military Treatment Facilities or purchased from the private sector. This budget also includes funding to continue supporting costs associated with the Army and Marine Corps permanent strength increases for Ground Forces Augmentation requirements, funding for enduring Traumatic Brain Injury and Psychological Health and Wounded, Ill and Injured requirements, funds for the Electronic Health Record modernization plan and Joint Incentive Fund initiatives, and FY 2012 funding for the Captain James A. Lovell Federal Health Care Center (FHCC) in North Chicago, Illinois. The FHCC integrates the Veteran's Affairs Medical Center and the Navy Health Clinic, Great Lakes. Finally, for the FY 2012 budget request, the Department has taken a comprehensive look at all facets of the Military Health System health care model -- emphasizing the need to balance the number one priority of continuing to provide the highest quality care and service, while ensuring fiscally responsible management for long-term sustainment of the MHS.

Rather than strictly looking to cut services and increase revenues (through higher fees and co-pays), the Department seeks to better manage its health benefit in a way that improves quality and satisfaction, while more responsibly managing costs by building a shared commitment to health care. What does this *shared commitment to health care* mean, and how do we build it?

- Continually improve services by investing in ideas that work and improving access to care;
- Streamlining operations and business processes to avoid passing on costs; and
- Partnering with beneficiaries to build toward a more affordable, shared health benefit by promoting healthy lifestyles and modest adjustments in fees and co-pays

DEFENSE HEALTH PROGRAM

Operation and Maintenance Program (\$ in Millions)

	<u>FY 2010 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Estimate</u>
Operation & Maintenance Total	28,423.7	719.3	772.3	29,915.3	785.7	201.6	30,902.6
DoD Medicare Eligible Retiree Health Care Fund (MERHCF)	<u>8,026.7</u>			<u>8,998.9</u>			<u>9,448.0</u>
Total Health Care Costs	36,450.4			38,914.2			40,350.6

Numbers may not add due to rounding

The Defense Health Program Operation and Maintenance overall program increases \$987.3 million from the FY 2011 President's Budget request, reflecting \$785.7 million in price growth and a net program increase of \$201.6 million.

FY 2012 O&M Program increases include:

- \$379.1 million for additional Private Sector Care requirements due to a revision of the Federal Ceiling Pricing refund projections. The revised estimates are based on FY 2009 and FY 2010 actual collections of pharmaceutical refunds
- \$205.9 million to sustain increased health care delivery in Military Treatment Facilities
- \$151.1 million for medical facilities sustainment, restoration, and modernization projects
- \$137.8 million for initial outfitting and transition costs that accompany military construction projects
- \$137.4 million for TRICARE Reserve Select enrollment increases
- \$87.2 million for Army Warrior Transition Command transfer to the DHP and other Wounded Warrior support
- \$83.8 million for medical readiness enhancements for Bio-Defense vaccines, pandemic influenza (PI) antivirals and personal protection equipment, and increased levels of PI surveillance
- \$66.3 million for the medical education collocation program and the Tri-Service Nurse Academic Partnership
- \$50.2 million for the National Interagency Bio-Defense Campus central utility plant project and other lease costs increases
- \$49.6 million for fact of life funding realignments into the direct care system
- \$40.7 million for additional health care requirements for Navy Individual Augmentees and their families
- \$30.6 million for the collocated medical headquarters transition and sustainment
- \$29.9 million for Military Health System innovation, strategic communications, and other oversight activities
- \$14.3 million for Hearing and Vision Centers of Excellence enhancements
- \$6.5 million for information management and technology support (non-Electronic Health Record (EHR) initiatives)

DEFENSE HEALTH PROGRAM

- \$4.6 million for EHR planning, acquisition, and oversight to support the EHR modernization plan
- \$2.3 million for transfer of West Point Medical facilities from Army Installation Command to the DHP

FY 2012 O&M Program decreases include:

- \$511.9 million for Private Sector Care due to changes in health care utilization resulting in slower growth rates than seen in prior years
- \$316.8 million for Secretary of Defense efficiencies including reducing reliance on DoD service support contractors, TRICARE Management Activity baseline review to consolidate headquarters activities, reducing reports, studies, boards and commission costs, reliance on advisory and assistance services, optimizing the medical supply chain, Pharmacy co-pay adjustments, and TRICARE Prime enrollment fee changes for working age retirees
- \$146.7 million for civilian in-sourcing and other civilian pay adjustments to include one less pay day in FY 2012
- \$81.6 million for installation transfers to Army Installation Command and Network Enterprise Technology Command
- \$68.7 million for military to civilian conversions restoral
- \$62.0 million for six medical installations transfers to the Navy
- \$31.1 million for transfer of the Army Substance Abuse Program (ASAP) to the Army Installation Command
- \$25.6 million in private sector care savings by implementing Patient Centered Medical Home in the direct care system
- \$14.6 million for savings associated with increased fraud, waste, and abuse detection
- \$9.1 million for transferring the State Directors of Psychological Health program to the Army National Guard Bureau
- \$7.6 million for managed care support contracts automated eligibility systems support

Research, Development, Test and Evaluation (RDT&E) Program (\$ in Millions)

	<u>FY 2010 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Estimate</u>
RDT&E Total	1,443.6	20.2	-963.9	499.9	7.5	156.3	663.7

Numbers may not add due to rounding

The FY 2012 RDT&E budget request of \$663.7 million is a \$163.8 million increase from the FY 2011 President's Budget request, reflecting \$7.5 million in price growth and a net program increase of \$156.3 million.

DEFENSE HEALTH PROGRAM

FY 2012 RDT&E Program increases include:

- \$46.6 million for increased medical research to reduce capability gaps
- \$44.4 million for the Electronic Health Record (EHR) modernization program and the Virtual Lifetime Electronic Record
- \$19.5 million for initial outfitting and transition costs for the new U.S. Army Medical Research Institute of Infectious Disease (USAMRIID) and the U.S. Army Medical Research Institute of Chemical Defense (USAMRICD)
- \$15.6 million for hyperbaric oxygen therapy for traumatic brain injury clinical trial support
- \$15.2 million for the development of new injury metrics related to vehicle underbody blasts
- \$11.9 million for Defense Occupational and Environmental Health Readiness – Industrial Hygiene (DOEHRS – IH) enhancements to improve data sharing across DOEHRS modules, ergonomics, hazmat product hazard data, and interfaces with the EHR
- \$7.7 million increase for operations for the Pacific Based Joint Information Technology Center – Maui to support warfighter health care information technology and applications development
- \$4.1 million of net adjustments for research programs in support of high-interest projects to enhance competitiveness
- \$4.0 million to support the Army medical overseas research laboratories to include the new laboratory in the Republic of Georgia
- \$2.2 million for continued testing and evaluation of the Patient Safety Record information technology system
- \$2.0 million enhancement for the Theater Medical Information Program – Joint system for aeromedical evacuation and pharmacy functions and interface with the medical services Joint Trauma Registry application
- \$0.9 million for improving medical testing protocols aligning with the Department's hard body armor program
- \$0.4 million for information technology support related to the Warrior Transition Command transfer to the DHP

FY 2012 RDT&E Program decreases include:

- \$10.1 million for the planned completion of medical logistics capabilities and evolving wireless technology in FY 2011 offset by continued migration of Defense Medical Logistics Standard System (DMLSS) into a net-centric, service oriented architecture.
- \$4.6 million decrease in information technology requirements within the medical services
- \$2.9 million decrease due to the completion of the Wounded Warrior spiral development phase in support of traumatic brain injury and psychological health information data exchange
- \$0.6 million for the Secretary of Defense efficiencies to reduce reliance on service support contractors

DEFENSE HEALTH PROGRAM

Procurement Program **(\$ in Millions)**

	<u>FY 2010</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Estimate</u>
Procurement Total	524.7	11.8	-16.6	519.9	12.1	100.5	632.5

Numbers may not add due to rounding

The FY 2012 Procurement budget request of \$632.5 million is a \$112.6 million increase from the FY 2011 President's Budget request, reflecting \$12.1 million in price growth and a net program increase of \$100.5 million.

FY 2012 Procurement Program increases include:

- \$90.4 million increase for continued development and deployment of information technologies for the Electronic Health Record
- \$18.0 million for life-cycle end user device replacement
- \$10.3 million for initial outfitting associated with military construction projects accelerated due to one-time congressional adds and the Base Realignment and Closure, American Recovery and Reinvestment Act, and Supplemental funding increases
- \$0.8 million net increase in miscellaneous enhancements/realignments

FY 2012 Procurement Program decreases include:

- \$7.0 million for completion of commercial off-the-shelf solutions providing donor and transfusion tracking for blood management
- \$3.8 million due to the completion of the Defense Occupational and Environmental Health Readiness – Industrial Hygiene mobile PC tablets deployment to the Air Force and Navy
- \$3.6 million associated with the completion of hardware refresh for the Clinical Information System
- \$4.6 million for collective component miscellaneous enhancements and realignments netted with program increases

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

(\$ in Millions)

<u>FY 2010 Actual</u> ¹	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate</u> ²	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Estimate</u> ³
1,558.4	7.8	-434.8	1,131.4	14.2	10.7	1,156.3

¹ FY 2010 includes \$53.5 million of FY 2009 2-year Supplemental funding.

¹ FY 2010 includes \$346.3 million of FY 2010 Overseas Contingency Operations (OCO) funding.

² FY 2011 excludes \$457.1 million of FY 2011 OCO request.

² FY 2011 reflects the FY 2011 President's Budget Request

³ FY 2012 excludes \$486.5 million of FY 2012 OCO request.

Numbers may not add due to rounding

Description of Operations Financed:

Counternarcotics (CN) authorities and resources provide useful and flexible ways to achieve national security goals. The threat to US national security posed by illicit drugs extends beyond traditional challenges to public health and safety. The drug trade is a powerful corrosive that weakens the rule of law in affected countries, preventing governments from effectively reducing or containing other transnational hazards, such as terrorism, insurgency, organized crime, weapons trafficking, money laundering, human trafficking, and piracy.

For the Department of Defense (DoD), the connections between international narcotics trafficking and international terrorism constitute a threat to the national security interests of the United States. The global and regional terrorists who threaten United States interests finance their activities with the proceeds from narcotics trafficking. Department counternarcotics funded resources and operations can detect, monitor and support the interdiction, disruption or curtailment of emerging narcotics-related threats to our national security. CN resources and authorities are an effective combination that supports overseas contingency operations.

In accordance with its statutory authorities, the DoD uses its counternarcotics resources and authorities as effectively and efficiently as possible to achieve national and Departmental counternarcotics priorities, focusing on two primary missions:

- Helping local, state, federal and foreign agencies address the illicit drug trade and narco-terrorism, by
 - Detecting and monitoring drug trafficking.
 - Sharing information.
 - Helping countries to build their capacity and to control ungoverned spaces.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- Maintaining DoD readiness through drug demand reduction programs.

DoD provides, through Combatant Commands, the Military Departments, and the Defense Agencies, unique military personnel, systems, and capabilities that support domestic law enforcement agencies and foreign security forces involved in counternarcotics activities, including efforts to counter activities that aid, benefit from, or are related to narcotics trafficking. This broad-scope support is provided primarily under the authorities contained in 10 U.S. Code § 124, 371-374, 379-381, 2576, 2576a, Title 32 U.S. Code, § 112, 50 U.S.C. § 414, Section 1004, National Defense Authorization Act for 1991, as amended; Section 1033 of the National Defense Authorization Act for 1998, as amended, and Section 1022 for the National Defense Authorization Act for 2004, as amended.

The Office of Deputy Assistant Secretary of Defense, Counternarcotics and Global Threats, by direction of the Under Secretary of Defense for Policy, is the single focal point for DoD's counternarcotics activities, ensuring that DoD develops and implements a focused counternarcotics program with clear priorities and measured results. Consistent with applicable laws, authorities, regulations, and funding/resource availability, DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results.

The areas that receive resources must be where DoD's capabilities will provide the highest impact on the drug threat while at the same time contributing to the overseas contingency operations and enhancing national security. DoD's efforts will be evaluated continually based upon the changing drug threat and participating nations' needs.

INTERNATIONAL SUPPORT:

Situation: There is also a robust barter system between drug and weapons brokers and the direct use of drug proceeds to fund arms purchases. The exchange of narcotics for arms solves several key problems for the parties: barter arrangements potentially allow both sides to gain the most advantageous deals, reduce the need to launder funds, permit more efficient use of transportation means, minimize the number of trading partners and related vulnerabilities, and make the most efficient use of corrupt contacts among relevant security forces.

Strategy: DoD has expanded its CN mission to include targeting those terrorists organizations worldwide that use the proceeds of narcotics trafficking to support terrorist activities. In order to support the overseas contingency operations, DoD will direct its resources to regions where terrorists benefit from illicit drug revenue or use drug smuggling systems. DoD CN efforts enable the United States to:

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- Defeat Terrorist networks: *CN efforts deny terrorists a key source of financing*
- Defend the homeland in depth: *CN efforts provide detection, monitoring and interdiction of threats moving toward Continual United States*
- Shape the choices of countries at the strategic crossroads: *CN efforts strengthen alliances with partner nations by reducing transnational hazards including terrorism and crime*
- Conduct irregular warfare and stabilization, security, transition and reconstruction operations: *CN efforts place US forces in partner nations, providing training, equipment and infrastructure required to build their capacity*
- Conduct strategic engagement: *CN efforts provide mil-to-mil and mil-to-civ engagement opportunities*
- Enable host countries to provide good governance: *CN efforts allow partner nations to gain control of their borders and ungoverned spaces*
- Enable the success of integrated foreign assistance: *CN efforts are a vital part of the security assistance offered to partner nations*

In short, the Department's CN efforts contribute to homeland defense, foster cooperation with U.S. agencies and strengthen alliances with partner nations, and form relationships with new international partners otherwise reluctant to cooperate with DoD in counterterrorism and other military activity. Continuing CN efforts are critical to meeting the Department's responsibilities in the National Drug Control Strategy.

INTELLIGENCE AND TECHNOLOGY SUPPORT:

Situation: The very nature of smuggling requires the Department of Defense to collect intelligence from all sources in order to detect and monitor illicit drug trafficking, and to provide that information to the appropriate interdiction forces. Accordingly, the Department considers this request and the FY 2012 Congressional Justification Book for the Drug Interdiction and Counterdrug Activities appropriation as notice to Congress pursuant to 50 U.S.C. § 414 (a) (3) (C), that the Department of Defense intends to make funds appropriated for Drug Interdiction and Counterdrug Activities of the Department of Defense available for the all source collection of counterdrug intelligence.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Strategy: The use of new technology continues to be instrumental in combating narcoterrorist activities. DoD will continue to test, evaluate, develop and deploy technologies that are used to collect and survey suspect narcoterrorist smuggling operations in the air, land, or sea. DoD actively pursues the merging of disparate data and sensor feeds into a common operating picture, to provide worldwide counternarcotics elements with counter-narcoterrorism intelligence and operational awareness.

DOMESTIC SUPPORT:

Situation: Since 1989, the Department of Defense has provided military support to domestic law enforcement agencies at the State, local and Federal levels, providing the requested operational, training and intelligence support.

Strategy: DoD limits its domestic contributions to the counternarcotics efforts to those functions that are militarily unique and benefit the Department's primary missions. Primary responsibility for military support to domestic law enforcement resides with the National Guard, thus freeing active duty and Reserve units for operations in support of the overseas contingency operations. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, border fence and road construction, eradication (excluding contraband destruction), and training. DoD will work to build data fusion and intelligence sharing networks with domestic law enforcement agencies to provide situational awareness.

DEMAND REDUCTION:

Situation: Illegal drugs are readily available to Department of Defense service and civilian members; the use is incompatible with member's security sensitive and dangerous duties.

Strategy: The Department's approach emphasizes prevention of drug use through pre-accession and random drug testing, anti-drug education and treatment. Emphasis is placed on deterring drug use, to include the misuse of prescription medications, through cost effective drug testing with punitive consequences for members who are identified as drug users. The Department randomly tests all military members at a rate of one test per year per member.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Summary of FY 2012 Funding Request:

International Support (\$555.9M): Counter-narcoterrorism programs support efforts in the U.S. Central Command, U.S. Southern Command, U.S. Pacific Command, U.S. Northern Command (Mexico), U.S. Africa Command and U.S. European Command Areas of Responsibilities (AORs) to detect, interdict, disrupt or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. \$317.1 million supports operations in these AORs, including Section 1033 support; \$184.3 million is for detection and monitoring platforms and assets; and \$54.5 million is for AOR Command and Control support, including operations of Joint-Interagency Task Forces West and South.

Intelligence and Technology Support (\$210.6M): Intelligence programs collect, process, analyze, and disseminate information required for counter-narcoterrorism operations. Technology programs increase the Department's abilities to target narco-terrorist activity. A total of \$95.5 million is for counter-narcoterrorism intelligence support and analysis; \$69.1 million is for signal intelligence (SIGINT) collection and processing; \$22.9 million is for Military Service and Special Operations command and control programs; \$11.5 million is for CN Technology efforts.

Domestic Support (\$238.2M): This funding supports federal, state and local drug law enforcement agencies (DLEAs) requests for domestic operational and logistical support, and will assist the DLEAs in their efforts to reduce drug-related crime. Of this amount, \$190.0 million is for a portion of the total National Guard State Plans that supports domestic law enforcement efforts and counter-narcoterrorism schools; \$12 million is for Domestic Operational Support, such as US Northern Command (NORTHCOM) counter-narcoterrorism support to DLEAs and Title 10 National Guard translation efforts; and \$36.2 million is for domestic detection and monitoring efforts such as tethered aerostats.

Demand Reduction (\$151.6M): The FY 2012 request includes an increase of \$31.7 million for Demand Reduction, to fully fund increased efforts to detect and deter the misuse of prescription drugs among military personnel. A total of \$32.8 million is for the Military Services, National Guard, and the Young Marines outreach, prevention and treatment programs, \$54.5 million is for drug test collections, and \$64.3 million is for drug testing laboratories and associated costs. These funds support 100 percent drug testing for active duty military, National Guard and Reserve personnel; drug testing for DoD civilian employees in designated positions; drug abuse prevention/education activities for military and civilian personnel and their dependents; and drug treatment for military personnel.

ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

(\$ in Millions)

	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
ER, Army	436.3	+6.1	+2.1	444.5	+6.7	-105.2	346.0
ER, Navy	285.7	+4.0	+15.2	304.9	+4.6	-0.8	308.7
ER, Air Force	494.4	+6.9	+1.3	502.6	+7.5	+15.3	525.4
ER, Formerly Used Def. Sites	333.3	+4.7	-61.4	276.6	+4.1	-4.2	276.5
ER, Defense-Wide	<u>15.2</u>	<u>+0.2</u>	<u>-4.6</u>	<u>10.8</u>	<u>+0.2</u>	<u>-0.3</u>	<u>10.7</u>
Total	1,564.9	+21.9	-47.4	1,539.4	+23.1	-95.2	1,467.3

Numbers may not add due to rounding

Environmental Restoration

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Until 1994, the Department spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, by devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. As required by the Presidential Management Plan and the Office of Management and Budget (OMB) FY 2006 budget guidance, the current budget exhibits and

ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

justification make explicit links between the cleanup goals and the funded DoD program. The budget exhibits also clearly identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2012, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals; DLA is ahead of schedule, which is necessary in some cases to meet legal requirements and agreements with states and regulatory agencies; and FUDS is facing additional challenges due to the continuing addition of new sites, etc. The FUDS program is unique in that there are no physical boundaries such as a military installation fenceline to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites could grow. While investigations and analyses have been completed for most potential cleanup sites at our military installations, FUDS is still adding new sites. The FUDS baseline number of high relative risk sites for measuring against the DoD cleanup goals initially contained 224 sites in FY 1997. Since that time, an additional 225 high relative risk sites have been identified for a total of 449 sites. Of the 449 FUDS sites categorized as high relative risk, remedies have been put in place at 266 sites which have been removed from the list as of September 2010.

Between FY 2011 and FY 2012, the Department's Defense Environmental Restoration Program decreases by \$72.1 million, reflecting price growth of \$23.1 million and a programmatic increase of \$95.2 million (-6.2 percent). The FY 2012 program decrease of \$95.2 million primarily reflects a decrease in the Army program (-\$105.2 million) because the Military Munitions Response Program requirements were reduced from previous estimates. There were also minor decreases in the Navy (-\$0.8 million), FUDS (-\$4.2 million), and Defense-Wide (-\$0.3 million) programs offset by an increase in the Air Force (+\$15.3 million).

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND (OCOTF)

(\$ in Millions)

	<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
Base:	--	--	+5.0	5.0	--	--	5.0
OCO:	5,000.0	--	-3,448.2	1,551.8	--	-1,551.8	--

¹ The FY 2010 column for OCO does not reflect \$4,643.2 million that has transferred from the OCOTF to other Department of Defense appropriations, most of it to the Mine Resistant Ambush Protected (MRAP) Vehicle Fund.

² The FY 2011 column reflects the FY 2011 President's Budget request for both the Base Budget and OCO. The FY 2011 Annualized Continuing Resolution contains no funds for the Base Budget OCOTF and \$5,000.0 million for the OCO OCOTF.

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a "no year" transfer account in order to provide additional flexibility to meet operational requirements through the transfer of funding to the DoD Components based on actual execution experience as events unfold during the year of execution³.

The Department is requesting \$5.0 million in the OCOTF for FY 2012 for emerging overseas contingency operations other than those funded in war-related budget requests. The OCOTF is a permanent appropriation to be used only to finance contingency operations. The additional amount provides the Department with the flexibility to provide funding for small, but essential, DoD contingency operations that support international emerging requirements.

³ The balance in the FY 2010 Base Budget for the OCOTF, as of January 2011, is \$9.972 million. This amount reflects carryover amounts from FY 2004 and FY 2005 appropriations for the OCOTF.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

(\$ in Millions)

<u>FY 2010 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Estimate</u>
584.9	+11.7	-486.9	109.7	+2.3	-4.3	107.6

The Overseas Humanitarian, Disaster and Civic Aid (OHDACA) program includes: the Humanitarian Assistance Program, the Humanitarian Mine Action Program, and the Foreign Disaster Relief Program. The OHDACA programs support U.S. military forces in meeting two key requirements. The first is to maintain a robust overseas presence aimed at shaping the international security environment in a manner that deters would-be aggressors, strengthens friends and allies, and promotes peace and stability in regions of tension. The second requirement is for U.S. forces to respond effectively when called upon to assist the victims of storms, earthquakes, and other natural or manmade disasters outside the United States and Territories.

The OHDACA programs meet these needs by providing the regional Combatant Commanders (CoCom) with an unobtrusive, low cost, but highly effective vehicle to carry out their peacetime engagement missions, while providing a valuable training benefit for U.S. troops. Furthermore, OHDACA augments the CoCom capabilities to respond rapidly and effectively to humanitarian crises. In providing relief to areas of need, the U.S. military gains substantial training benefits and obtains access to regions important to U.S. interests. The OHDACA programs enhance readiness across a number of operational areas including: command, control, communication and intelligence (C3I); civil affairs; and logistical support.

The programs conducted under OHDACA are coordinated with the Department of State and approved by the Office of the Secretary of Defense to ensure U.S. Government (USG) unity of effort and compliance with national security and foreign policy interests. In the process of carrying out these activities, a small amount of funding efficiently fosters multiple USG goals.

The FY 2012 OHDACA budget request is \$107.6 million. The details, by major category, are described below:

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

Humanitarian Assistance Program and Funding

(\$ in Millions)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total Program	81.2	84.5	72.6

The **Humanitarian Assistance Program** FY 2012 requirements support three objectives. These objectives are designed to (1) help avert political and humanitarian crises, (2) promote democratic development and regional stability, and (3) enable countries to recover from conflicts. These funds provide for Humanitarian Assistance projects for all Combatant Commanders. Humanitarian Assistance (HA) projects and activities accomplish the three objectives by: donating and transporting excess non-lethal DoD property, supporting improved military presence in friendly nations, providing positive civilian/military interaction through addressing basic needs of local nationals, and by enabling the Combatant Commanders to assist countries by improving local crises response capacity to emergencies in their region. Funds would be spent on: transportation; provision of excess property; and other targeted assistance for disaster preparedness and mitigation. Funding also provides for acquisition, provision, and distribution of relief supplies; acquisition and shipment of transportation assets to assist in distribution; refurbishment and restoration of excess Defense equipment; and inspection, packaging and intermediary warehouse storage until excess items can be delivered. Current plans call for the Combatant Commanders to conduct humanitarian assistance activities as part of their regional security cooperation strategy. Projects also include those that assist Non-Government Organizations (NGO) and recipient countries in building indigenous capabilities to respond to emergencies. Building this capability reduces the potential need for United States military involvement in future crisis response.

Humanitarian Mine Action Program and Funding

(\$ in Millions)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total Program	2.8	5.2	5.0

The **Humanitarian Mine Action Program** will support the geographical CoCom planned humanitarian demining training and education activities. These CoCom plans include: assessments of newly designated countries; ongoing worldwide training operations;

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

incremental funding of high-priority, emerging operations; and evaluations of current programs to determine if projected “end states” have been met.

Foreign Disaster Relief Initiative

(\$ in Millions)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total Program	500.9	20.0	30.0

The **Foreign Disaster Relief Initiative** funding is requested specifically for disasters and maintains the standard two-year appropriation life-cycle as the rest of the OHDACA appropriation. However, should a large scale disaster occur during this period, it is likely that additional funding could be required. This funding supports the capacity of the Department, through the Combatant Commanders, to respond to natural and man-made disasters and to the humanitarian aspects of security crises. The emergency response program includes logistical support, search and rescue, medical evacuation, and refugee assistance, in the form of both supplies and services. The Department received a large amount in FY 2010 funding for the Haiti Earthquake Disaster Relief effort and the amount reflects the obligations incurred during FY 2010.

OFFICE OF THE INSPECTOR GENERAL

(\$ in Millions)

FY 2010¹ <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011^{2,3} <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012² <u>Estimate</u>
295.7	.8	.5	297.0	1.0	-8.4	289.5

¹ FY 2010 includes \$11.7 million of Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Description of Operations Financed:

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. During the period April 1, 2008, through September 30, 2010, the OIG has achieved \$6.4 billion in savings and \$4.8 billion in recovery for the nation. The Inspector General is the only DoD official qualified to issue opinions on the financial statements of the DoD.

Narrative Explanation of Changes:

FY 2011 to FY 2012: The current Fiscal Guidance for FY 2012 (\$289.519 million) reflects a decrease from FY 2011 (\$296.976 million) of \$7.457 million. This decrease of \$7.457 million for FY 2012 is a result of the price change and efficiencies taken in response to the Secretary of Defense's initiative to Improve Department of Defense Business Operations. The efficiencies caused a reduction of civilian pay, travel, supplies, service support contracts, and equipment.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS, DEFENSE

(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011¹ <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2012¹ <u>Estimate</u>
1.456	.019	2.025	3.5	0.0	0.0	.0

¹ Reflects actual and anticipated obligations, not new obligation authority.

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to international and special events that are either certified by the Attorney General or support specific organizations such as the Special Olympics and Paralympics. Funds are still available from the FY 2003 DoD Appropriations Act (P.L. 107-248).

The Department is not requesting additional appropriated funds for FY 2012. A total of \$1.456 million was obligated in FY 2010. In FY 2011, the Department plans to support the Special Olympics World Summer Games, and up to 26 U.S. Paralympic Military Program events. The scope and magnitude of these events has not been determined, but based on past events, we are estimating to spend approximately \$3.5 million. In 2012, the Department will likely support the 2012 Special Olympics Winter Games, the 2012 Paralympic Games, and up to 26 U.S. Paralympic Military Program events. The current account balance as of September 30, 2010 in the SISC account is approximately \$8.3 million, which is available until expended.

These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

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	(\$ in Millions)						
<u>Funding Summary</u>	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	703.9	17.6	353.1	1,074.6	16.5	-2.6	1,088.5
Army Reserve	45.5	4.7	3.6	53.8	1.0	-5.6	49.2
Army National Guard	414.2	36.4	73.8	524.4	18.4	79.9	622.8
Navy	8,619.4	309.8	-1,109.4	7,819.8	54.4	596.4	8,470.6
Navy Reserve	784.7	33.4	-62.1	756.0	9.1	-1.0	764.1
Air Force	27,081.7	905.6	-7,911.0	20,076.3	133.6	292.4	20,502.3
Air Force Reserve	2,520.6	79.7	197.4	2,797.7	6.5	-44.1	2,760.1
Air National Guard	4,859.9	116.3	-100.0	4,876.2	17.9	262.8	5,156.9
USSOCOM	1,017.5	35.1	-142.4	910.2	9.9	22.3	942.4
TOTAL	46,047.4	1,538.6	-8,697.0	38,889.0	267.3	1,200.5	40,356.9

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

To operate, to maintain, and to deploy aviation forces that support the national military strategy, Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations; (2) organizational, intermediate, and depot level maintenance; (3) institutional training, unit training, and operational training; and (4) engineering and logistical support.

The FY 2012 budget request of \$40,356.9 million reflects an increase of \$1,467.8 million above the FY 2011 estimate. This includes price growth of \$267.3 million and a net program increase of \$1,200.5 million.

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ACTIVE ARMY

The Army's Flying Hour Program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The Combined Arms Training Strategy (CATS) and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements. Beginning in FY 2010, the FHP training strategies reflect a phased, expeditionary cycle for all units at various Army Force Generation (ARFORGEN) readiness levels to include a 6-month reset period. The FHP also provide resources to train, sustain, and support non-OPTEMPO aviation unit execution of approved missions, including all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence. Approved programs of instruction and specified student loads determine TRADOC's flying hour requirements. FHP funds fuel, consumable repair parts, and depot level repair parts for the Army's rotary wing aircraft with the exception of the UH-72A. FHP only resources fuel for the Army's fixed wing fleet and the UH-72A. Consumable and depot level repair parts for fixed-wing aircraft and UH-27A are funded within the Life Cycle Contract Support program.

The Land Forces Air Operations includes flying hours for the following programs:

- Drug Interdiction and Counter-Drug activities,
- Combat Aviation Training Brigade at Fort Hood (the Army's collective trainer for the AH-64D Apache Longbow program),
- Combat Training Center support (National Training Center, Joint Readiness Training Center, and the Joint Maneuver Readiness in Germany),
- The Military District of Washington, and
- Several other smaller units.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in intelligence, command, and theater aviation units as well as the hours for the training of pilots associated with Training Support XXI (Training Support Brigades), Reserve Officers Training Corps (ROTC) program, Multi-Force Operations, and European Command (EUCOM) Headquarters.

The Army's Flight Training program funds all flying hours required for TRADOC's Flight Training programs (Flight School XXI Initial Entry Rotary Wing courses through Advanced Pilot Training at Fort Rucker). Also funded is the flight training program at the United States Army Intelligence Center of Excellence (Fort Huachuca), aviation support to the United States Army Maneuver Center

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of Excellence (Fort Benning), transportation training at the United States Army Sustainment Center of Excellence (Fort Eustis), and the United States Military Academy.

The Servicewide Support program funds flying hours to support a small contingent of Army aircraft at the Army Materiel Command's (AMC) Corpus Christi Army Depot and at the Aviation and the Army Missile Command (AMCOM).

	(\$ in Millions)						
<u>Funding Summary</u>	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Land Forces Air Operations	365.7	11.9	318.2	695.8	10.8	17.0	723.6
Flight Training	336.5	5.7	34.9	377.1	5.7	-19.5	363.3
Servicewide Support	1.7	0.0	0.0	1.7	0.0	-0.1	1.6
Total	703.9	17.6	353.1	1,074.6	16.5	-2.6	1,088.5

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

<u>Program Data</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft	2,142	45	2,187	9	2,196
Flying Hours (000)	413.2	130.9	544.1	23.2	567.3
Percent Executed	N/A		N/A		N/A
OPTEMPO (Hrs/Crew/Month)	7.0	5.3	12.3	0.0	12.3

The FY 2012 budget request reflects an increase of \$13.9 million above the FY 2011 level. This includes a price increase of \$16.5 million and a program decrease of \$2.6 million.

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Land Forces Air Operations: The FY 2012 budget request increases \$27.8 million from the FY 2011 level, with a price increase of \$10.8 million and a program increase of \$17.0 million. The FY 2012 program increase is the result of on-going fielding of the UH-60M, CH-47F, and UH-72A. In addition, an increase in the authorized aircraft in three General Support Aviation Battalion Air Ambulance (GSAB) Air Ambulance Companies from 12 UH-60s to 15 UH-60 generates an increase of nine aircraft from FY 2011 to FY 2012.

Flight Training: The FY 2012 budget request decreases \$13.8 million from the FY 2011 level and reflects a price increase of \$5.7 million and a program decrease of \$19.5 million. The major contributing factor for the program decrease is less flying hours associated with the AH-64 and increased focus on Kiowa and Blackhawk training.

Servicewide Support: The FY 2012 budget request reflects a relatively steady flying hours to support the Aviation and Missile Command's Navy Test Pilot School with a small contingent of Army aircraft.

ARMY RESERVE

The Army Reserve's Training Operations funds aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the warfighting Combatant Commanders. The Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

	(\$ in Millions)						
	FY 2010 ¹	Price	Program	FY 2011 ^{2,3}	Price	Program	FY 2012 ²
<u>Funding Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Training Operations	45.5	4.7	3.6	53.8	1.0	-5.6	49.2

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

AIR OPERATIONS

<u>Program Data</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized					
Aircraft	192	0	192	3	195
Rotary Wing	152	0	152	3	155
Fixed	40	0	40	0	40
 Total Aircraft Inventory	 192	 0	 192	 3	 195
Rotary Wing	152	0	152	3	155
Fixed	40	0	40	0	40

The FY 2012 budget request reflects a net decrease of \$4.6 million. This includes a price increase of \$1.0 million and a program decrease of \$5.6 million. The decrease reflects anticipated deployment of Army Reserve aircraft and crews in FY 2012 and reduction in projected crew hours from 5.8 to 5.6 per month.

ARMY NATIONAL GUARD

The Army National Guard's Training Operations program provides for training aircrew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

(\$ in Millions)

<u>Funding Summary</u>	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operation	255	37.6	43.6	336.2	16.5	40.3	393.1
Depot Maintenance	159.2	-1.2	30.2	188.2	1.9	39.6	229.7
Total	414.2	36.4	73.8	524.4	18.4	79.9	622.8

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

AIR OPERATIONS

	FY 2010		FY 2011		FY 2012	
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
Primary Authorized	1,521	-31	1,490	8	1,498	
Rotary Wing	1,411	-33	1,378	15	1,393	
Fixed	110	2	112	-7	105	

	FY 2010		FY 2011		FY 2012	
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
Flying Hours (000)	228.0	-0.2	227.8	13.2	241.0	
Rotary	170.3	-5.1	165.2	13.2	178.4	
Fixed	57.7	4.9	62.6	0.0	62.6	

The FY 2012 budget request reflects an increase of \$98.3 million. This includes a price increase of \$18.4 million and a net program increase of \$79.9 million. The air operations program increase of \$40.3 million is due to an increase in the number of rotary wing flying hours to support air crew members on newly acquired modernized aircraft and the conversion of UH-1 to UH-60 air ambulance companies with an aircrew increase. The \$39.6 million increase in depot maintenance aligns depot maintenance funding to ARFORGEN cycle equipment repair to sustain readiness.

ACTIVE NAVY

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the national military strategy. Navy Air Operations is subdivided into the following categories.

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	(\$ in Millions)						
<u>Funding Summary</u>	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Missions/Flight Operations	4,982.7	228.2	-781.1	4,429.8	81.5	251.5	4,762.8
Fleet Air Training	125.4	2.3	-46.3	81.4	0.0	1,690.3	1,771.7
Aviation Technical Data & Engineering Services	55.2	0.5	-16.8	38.9	0.1	7.3	46.3
Air Operations and Safety Support	136.8	1.0	-37.3	100.5	-0.5	4.8	104.8
Air Systems Support	513.1	8.5	-166.1	355.5	-8.6	84.7	431.6
Aircraft Depot Maintenance	1,293.1	3.2	-75.0	1,221.3	-48.9	-142.2	1,030.2
Aircraft Depot Operations Support	35.0	0.2	-7.7	27.5	0.6	9.4	37.5
Aviation Logistics	0.0	0.0	0.0	0.0	0.0	238.0	238.0
Flight Training	1,437.6	64.0	36.6	1,538.2	29.6	-1,558.8	9.0
Recruiting and Advertising	40.5	1.9	-15.7	26.7	0.6	11.4	38.7
Total	8,619.4	309.8	-1,109.4	7,819.8	54.4	596.4	8,470.6

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

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	FY 2010		FY 2011		FY 2012	
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
Primary Authorized Aircraft	3,003	2	3,005	28	3,033	
Total Aircraft Inventory	3,299	69	3,368	33	3,401	
Total Flying Hours (000)	1,131	-79	1,052	3	1,055	
Tactical Fighter Wings	10	-	10	-	10	
Average Crew Ratio	1.6	0.0	1.6	0.0	1.6	
Hours Per Crew Per Month	21.2	-1.1	20.1	-2.0	18.1	
Average T-Rating	T-2.5		T-2.5		T-2.5	

Mission and Other Flight Operations: The budget request reflects a price increase of \$81.5 million and a program increase of \$251.5 million from FY 2011 to FY 2012. The programmatic increase is driven by the transfer of Flying Hour Support and MV-22 pricing variance previously funded in the Overseas Contingency Operations (OCO) budget. In addition, there is a net decrease of 21,665 flight hours for Navy and Marine Corps platforms due to increase simulator utilization and decreased manning factors for pilots and aircrews due to contingency operations.

Fleet Air Training: Fleet Air Training funding reflects no price increase and a program increase of \$1,690.3 million. Fleet Replacement Squadrons and Chief of Naval Air Training are transferred to Fleet Air Training from Flight Training. Program growth is also attributable to 24,514 additional flight training hours to maintain a sustainable pilot training pipeline.

Aviation Technical Data and Engineering Services: Funding reflects a price increase of \$0.1 million and a net programmatic increase of \$7.3 million from FY 2011 to FY 2012. Programmatic increases support additional civilian personnel, engineering technical services requirements, and Naval Air Technical Data and Engineering Command program support.

Air Operations and Safety Support: Air Operations and Safety Support funding reflects a price decrease of \$0.5 million and a program increase of \$4.8 million from FY 2011 to FY2012. The program increases support Expeditionary Airfield refurbishments and increased engineering and logistics for Marine Air Traffic Control and Landing Systems and Aircraft Launch and Recovery Equipment.

Air Systems Support: Air Systems Support reflects a price decrease of \$7.5 million and a program increase of \$84.7 million from FY 2011 to FY 2012. Programmatic increases support engineering and logistics analysis across multiple platforms

AIR OPERATIONS

addressing safety and software issues. Funding also supports various Total Ownership Cost (TOC) initiatives to evaluate practices and procedures to increase engine and parts reliability to reduce cost per flying hour.

Aircraft Depot Maintenance: Aircraft Depot Maintenance reflects a price decrease of \$48.9 million and a net programmatic decrease of \$142.2 million from FY 2011 to FY 2012. The primary decrease is due to the transfer out of \$210.3 million to Aviation Logistics to consolidate all aircraft Contractor Logistics Support and Performance Based Logistics programs into a single line item. Program decreases are partially offset by 36 additional engine repairs and changes in the airframe and engine workload mix.

Aircraft Depot Operations Support: Aircraft Depot Operations Support reflects a price increase of \$0.6 million and a programmatic increase of \$9.4 million from FY 2011 to FY 2012. The increase supports the Quality Based Maintenance TOC initiative and additional requirements for T-34 propeller repairs, Depot Support items, and Ferry Flights.

Aviation Logistics: Aviation Logistics is a new category in FY 2012 and consolidates all Contract Logistics Support and Performance Based Logistics programs into as single line item. Previously these efforts were funded in Aircraft Depot Maintenance and the program growth of \$238.0 million reflects the transfer.

Flight Training: Flight Training shows price growth of \$29.6 million and a program decrease of \$1,558.8 million from FY 2011 to FY 2012. The program decrease is due to the realignment of Fleet Replacement Squadrons and Chief of Naval Air Training to Fleet Air Training. Realignment consolidates all flight training and tactical resources into a single budget activity.

Recruiting and Advertising: Recruiting and advertising provides funds for the Blue Angels and reflects a price increase of \$0.6 million and a program increase of \$11.4 million due to an increase of 17 additional air shows during FY 2012.

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NAVY RESERVE

The Navy Air Reserve consists of one Logistics Support Wing (fifteen Squadrons), one Tactical Support Wing (six squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Fourth Marine Corps Air Wing (4th MAW) consists of nine squadrons and supporting units budgeted for and maintained by Commander, Navy Reserve. The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, base operations and associated support. Programs supporting Reserve Air Operations include: flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; Intermediate and Depot level maintenance; and Operational support such as command and control. The following table reflects the funding for the programs supporting Reserve Air Operations.

	(\$ in Millions)						
<u>Funding Summary</u>	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Missions/Flight Operations	609.1	33.4	-42.9	599.6	12.0	11.3	622.9
Intermediate Maintenance	16.7	0.2	-3.7	13.2	0.1	2.7	16.0
Air Operations and Safety Support	2.3	0.0	0.3	2.6	0.0	-1.2	1.4
Depot Maintenance	156.3	-0.2	-15.8	140.3	-3.0	-13.8	123.5
Depot Operations Support	0.3	0.0	0.0	0.3	0.0	0.0	0.3
Total	784.7	33.4	-62.1	756.0	9.1	-1.0	764.1

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

AIR OPERATIONS

	FY 2010		FY 2011		FY 2012	
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
Primary Authorized Aircraft	274	3	277	-17	260	
Total Aircraft Inventory	305	4	309	-4	305	
Total Flying Hours (000)	113.6	5.1	118.7	-7.2	111.5	
Tactical Support Wings	1		1		1	
Hours Per Crew Per Month	12.7	0.3	13.0	0.6	13.6	
Average T-Rating	T-2.6		T-2.6		T-2.6	

The FY 2012 estimate reflects a \$9.1 million pricing increase and a \$1.0 million net program decrease. Mission and Other Flight Operations program change reflects a net reduction of 7,197 flying hours due to Navy's efficiency initiative to reduce passenger logistics capacity. This is offset by increases in maintenance requirements. Programmatic increases in Intermediate Maintenance reflect deferred maintenance from completed BRAC moves. Air Operations and Safety Support decreases due to reduction in simulator support requirements. The Aircraft Depot Maintenance program decrease reflects reduced maintenance requirements for the C-9, C-20, and UC-12 aircraft as part of the Navy's efficiency initiative to decrease passenger logistics capacity.

ACTIVE AIR FORCE

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The FY 2012 budget request reflects an increase of \$426.0 million from the FY 2011 funding level. This includes a price increase of \$106.8 million and program increases totaling \$319.2 million. The program increase is primarily associated with the Air Force efforts to improve weapon system sustainment readiness to enable an increase in overall aircraft availability fleet wide.

The Air Operations activity is subdivided into the following categories:

AIR OPERATIONS

(\$ in Millions)

	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
<u>Funding Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Primary Combat Forces	5,371.7	195.7	-1,318.6	4,248.8	54.7	-79.1	4,224.4
Combat Enhancement Forces	4,442.8	81.8	-1,520.7	3,003.9	48.2	365.6	3,417.7
Air Operations Training	1,400.0	44.6	134.7	1,579.3	15.9	-112.4	1,482.8
Global C3I & Early Warning	1,442.0	28.6	46.3	1,516.9	23.4	-47.8	1,492.5
Other Combat Operations	1,259.8	15.7	-260.1	1,015.4	5.0	25.8	1,046.2
Airlift Operations	6,189.8	423.3	-3,637.9	2,975.2	24.4	-11.4	2,988.2
Flight Training	808.3	23.0	180.9	1,012.2	16.7	-71.4	957.5
Other Servicewide Activities	1,625.3	18.3	-422.7	1,220.9	-40.4	-101.7	1,078.8
Security Program	1,271.0	23.7	-128.8	1,165.9	16.7	33.2	1,215.8
Depot Maintenance	3,271.0	50.9	-984.1	2,337.8	-31.0	291.6	2,598.4
Total	27,081.7	905.6	-7,911.0	20,076.3	133.6	292.4	20,502.3

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

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	FY 2010		FY 2011		FY2012
<u>Primary Aircraft Inventory</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Bomber	127	-8	119	-6	113
Fighter/Attack	950	-1	949	-2	947
Trainer	938	5	943	37	980
Airlift	329	-18	311	9	320
Tanker	216	-12	204	0	204
Other	<u>923</u>	<u>67</u>	<u>990</u>	<u>53</u>	<u>1,043</u>
Total	3,483	33	3,516	91	3,607
<u>Total Aircraft Inventory</u>					
Bomber	153	-9	144	-6	138
Fighter/Attack	1,115	-18	1,097	3	1,100
Trainer	1,118	7	1,125	28	1,153
Airlift	364	-20	344	2	346
Tanker	242	-16	226	0	226
Other	<u>1,019</u>	<u>75</u>	<u>1,094</u>	<u>46</u>	<u>1,140</u>
Total	4,011	19	4,030	73	4,103
Flying Hours (000)	1,007	-128	879	-17	862
ICBM Inventory - Minuteman II	450		450		450
Crew Ratios (Average)					
Bombers	1.34		1.34		1.34
Fighters	1.29		1.29	-0.04	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	21.1	(10.1)	11.0	(0.2)	10.8
Fighters	19.4	(8.0)	11.4	(0.4)	11.0
Mission Capable Rates (%)					
Bombers	*		*		*
Fighters	*		*		*

* Currently there is no approved Air Force method to reliably forecast Mission Capability rates.

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Primary Combat Forces: The FY 2012 budget request includes a price increase of \$54.7 million and a program decrease of \$79.1 million. The program decrease is driven by: \$422.4 million for Efficiency Initiatives; \$73.3 million in the Flying Hour Program; \$34.3 million for contract insourcing; and \$13.0 million for general purpose equipment reduction. Program increases are primarily driven by: \$307.4 million for enhancement initiatives; \$70.0 million for Theater Security Package; and \$56.4 million Contractor Logistics Support/Sustaining Engineering /Technical Orders; \$24.4 million for civilian pay; and \$5.7 million for Conventional Air Launched Cruise Missile.

Combat Enhancement Forces: The FY 2012 budget request includes a price increase of \$48.2 million and a program increase of \$365.6 million. The program increase is primarily driven by: \$179.2 million for Contractor Logistics Support/Sustaining Engineering /Technical Orders; \$172.2 million for Enhancement Initiatives; \$57.6 million for the Air Force Distributed Common Ground System; \$48.8 million for civilian pay programs; \$33.5 million for Air Force Network Defense; \$33.0 million for Combat Enhancement Forces Technical Support; \$18.2 million for Support Air and Space Operations Center Weapon System; \$13.9 million for cyber training and education; and \$13.6 million for Enhanced Tactical Air Control Party and Air Support Training/Equipment. Program decreases include: \$135.8 million for efficiency initiatives; \$46.4 million for contract insourcing; \$23.1 million for flying hours; and \$10.1 million for the civilian pay freeze. Net transfers account for the balance of program changes.

Air Operations Training: The FY 2012 budget request includes a price increase of \$15.9 million and a program decrease of \$112.4 million. The program increases are driven by: \$60.8 million for enhancement initiatives; \$3.4 million for Civilian Pay Program; and \$2.3 million to Establish Network Warfare Operations. Program decreases are driven by: \$63.8 million for Efficiency Initiatives; \$50.6 million for Flying Hour Program; \$20.1 million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; \$17.6 million for contract insourcing; \$14.6 million for Distributed Mission Operations; \$9.7 million for Eielson Air Force Base 18th Aggressor Squadron and \$2.4 million for the civilian pay freeze.

Global C3I & Early Warning: The FY 2012 budget request includes a price increase of \$23.4 million and a program decrease of \$47.8 million. Program decreases are primarily driven by: \$79.5 million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; \$49.5 million for Efficiency Initiatives; \$24.7 million for contract insourcing; and a decrease of \$1.6 million for Thule Air Base Operational Baseline. Program increases are primarily driven by: \$106.9 million for Enhancement Initiatives; \$20.2 million for the Civilian Pay Program; \$9.0 million for Flying Hour Program; and \$8.0 million for Defense Industrial Base Cyber Security Information Assurance Program.

Other Combat Operations Support Programs: The FY 2012 budget request includes a price increase of \$5.0 million and a program increase of \$25.8 million. The program increase is primarily driven by: \$67.2 million for Civilian Pay Program; \$20.9 million

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for Integrated Base Defense Security Systems Sustainment; \$10.5 million for Air Force Global Strike Command Headquarters; \$8.8 million for Enhancement Initiative; \$2.3 million for Pacific Air Force Command Contingency Response Group; and \$1.2 million for Cape Canaveral Security. Program decreases are primarily driven by: \$47.3 million for Efficiency Initiatives; \$31.7 million for Global Combat Support System; \$25.9 million for Contract insourcing; \$11.2 million for Contractor Logistics Support/Sustaining Engineering/Technical Orders and \$0.6 million for Flying Hour Program. Net transfers account for the balance of the program changes.

Airlift Operations: The FY 2012 budget request includes a price increase of \$24.4 million and a program decrease of \$11.4 million. The program decreases are primarily driven by: \$88.2 million for Flying Hour Program; \$80.2 million for Efficiency Initiatives; \$69.1 million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; \$7.7 million for contractor in-sourcing and \$0.7 million for the civilian pay program. Increase are primarily driven by: \$143.9 million for Enhancement Initiatives and \$102.5 million for Airlift Readiness Account. Net transfers account for the balance of the program changes.

Flight Training: The FY 2012 budget request includes a price increase of \$16.7 million and a program decrease of \$71.4 million. The program decreases are primarily driven by: \$129.5 million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; \$40.0 million for Efficiency Initiatives; \$12.0 million for Multi-Engine Specialized Undergraduate Pilot Training Production and \$4.2 million for contract insourcing. Program increases are primarily driven by: \$31.2 million for Enhancement Initiatives; \$25.1 million for Civilian Pay Program; \$15.0 million for Initial Flight Screening Training; \$13.6 for Flying Hour Program; \$9.2 million for additional TH-1HS Pilots; \$7.6 million for Remotely Piloted Aircraft Training; \$6.6 million for Undergraduate Flight Training Transformation; \$5.0 million for Unmanned Aerial System Training Randolph AFB; and \$1.3 million for Specialized Undergraduate Pilot Training Slots.

Servicewide Activities: The FY 2012 budget request includes a price decrease of \$40.4 million and a program decrease of \$101.7 million. The program decreases are primarily driven by \$143.1 million for Efficiency Initiatives. Program increases are primarily driven by: \$39.6 million for Civilian Pay Program; \$19.0 million for Business Transformation Efforts; \$4.0 million for the Inspector General Inspection and Reporting Service; \$2.3 million for the National Archives and Records Administration; \$1.9 million for Air Force Military Flight Operations Quality Assurance; \$1.2 million for Strategic Planning Facility; and \$0.9 million for the Flying Hour Program. Net transfers and one-time costs account for the balance of the program changes.

Security Programs: The FY 2012 budget request includes a price increase of \$16.7 million and a program increase of \$33.2 million. The program increases are primarily driven by: \$67.8 million for Classified Programs; \$59.1 million for Civilian Pay Program; \$13.4 million for Personnel Security Investigations; \$3.0 million for Air Force Office of Special Investigations; and \$52.7 million for

AIR OPERATIONS

Efficiency Initiatives; Program decreases are primarily driven by: \$51.8 million for Classified Programs; \$9.2 million for contract insourcing and \$4.5 million in the Flying Hour Program. Net transfers account for the balance of the program changes.

Depot Maintenance: The FY 2012 budget request includes a price decrease of \$31.0 million and a program increase of \$291.6 million. The program increases are primarily driven by \$354.8 million for Enhancement Initiatives to increase Weapon System Sustainment including: \$47.3 million for Multi-Platform Electronic Warfare Equipment; \$21.7 million for E-3 Airborne Warning and Control System; \$19.6 million for Minutemen Squadrons; \$7.3 million for Special Operations Forces; \$253.2 million for KC-135 Squadrons; \$6.0 million for KC-10 Squadron; \$5.0 million for Undergraduate Pilot Training; \$1.4 million for Euro-NATO Joint Pilot Training; and \$14.4 million for Automatic Test Systems. Program decreases are primarily driven by: \$190.3 million for Efficiency Initiatives; \$58.0 million for F-15E Squadrons; \$47.6 million for A-10 Squadrons; \$42.2 million for B-52 Squadrons; \$13.9 million for F-15 A/B/C/D Squadrons; \$7.3 million for B-1B Squadrons; \$6.9 million for Networks and Information Integration; \$5.6 million for Mission Planning Systems; \$4.5 million for Battle Management Systems; \$4.5 million for Combat Rescue and Recovery; \$4.1 million for Air Launched Cruise Missile; \$4.0 million for B-2 Squadrons; \$46.8 million for C-130 Squadron and \$3.1 million for War Readiness Ammunition.

AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. The FY 2012 request provides for operation and training of 78 flying units, 377 mission support units, 9 Air Force Reserve flying installations, and flying and mission training of 71,400 Selected Reserve personnel. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

AIR OPERATIONS

	(\$ in Millions)						
<u>Funding</u>	FY 2010¹	Price Program		FY 2011^{2,3}	Price Program		FY 2012²
<u>Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Primary							
Combat Forces	1,814.5	69.9	380.3	2,264.7	14.4	-107.2	2,171.9
Mission/Flight							
Operations	114.4	1.1	1.8	117.3	0.7	-1.5	116.5
Depot							
Maintenance	<u>591.7</u>	<u>8.7</u>	<u>-184.7</u>	<u>415.7</u>	<u>-8.6</u>	<u>64.6</u>	<u>471.7</u>
Total	2,520.6	79.7	197.4	2,797.7	6.5	-44.1	2,760.1

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

The FY 2012 budget request decreases \$37.6 million above the FY 2011 level. The price change is an increase of \$6.5 million and the program change is a decrease of \$-44.1 million.

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<u>Program Data</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bomber	8	8	16	0	16
Fighter	69	20	89	0	89
Training	31	-14	17	0	17
Airlift	164	-8	156	-3	153
Tanker	64	0	64	0	64
Other	7	1	8	-3	5
Total	343		350	-6	344
Total Aircraft Inventory (TAI)					
Bomber	9	9	18	0	18
Fighter	77	22	99	0	99
Training	38	-20	18	0	18
Airlift	177	-11	166	-4	162
Tanker	64	3	67	0	67
Other	7	1	8	-3	5
Total	372	4	376	-7	369
Flying Hours (000)	94.4	22.3	116.7	1.1	117.8
Crew Ratio (Average per Aircraft)					
Bombers	1.56		1.56		1.56
Fighters	1.50		1.50		1.50
OPTEMPO (Hrs/Crew/Month)					
Bombers	13.9	-0.1	13.8	-0.7	13.1
Fighters	14.9	0.2	15.1	-1.8	13.3

AIR OPERATIONS

Primary Combat Forces (Air Operations): The FY 2012 budget request reflects a net decrease of \$92.8 million. This includes a price increase of \$14.4 million and a program decrease of \$107.2 million. The major program changes include: realignment of civilian/technicians for Common Delivery of Installation Support (CDIS) initiative to Mission Support Operations; and results of the DoD efficiency initiatives.

Mission Support Operations: The FY 2012 budget request reflects a net decrease of \$-0.8 million. This includes a price increase of \$0.7 million and a program decrease of \$1.5 million. The program decrease is primarily attributed to transfer of 76 civilian full time equivalents from Primary Combat Forces for the CDI Support initiative. The decrease is partially offset by an increase of 60 civilian FTEs in support of Air Force Reserve 2012.

Depot Maintenance: The FY 2012 budget request includes a net increase of \$56.0 million. This includes a price decrease of \$8.6 million and a program increase of \$64.6 million. The program increase is primarily associated with the Air Force efforts to improve weapon system sustainment readiness to enable an increase in overall aircraft availability fleet wide. Program increases are attributable to an additional C-5 aircraft and engine repairs and A-10 structural inspections.

AIR NATIONAL GUARD

The Air National Guard Air Operations program provides for the flying and maintenance of Air National Guard mission related aircraft. These funds also provide for the equipment and manpower required to train, equip, and support the Air National Guard force structure at a combat readiness level that enables it to immediately assimilate into the active Air Force and to be capable of conducting independent operations to meet unit tasking.

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Funding Summary	(\$ in Millions)						
	FY 2010¹ Actual	Price Change	Program Change	FY 2011^{2,3} Estimate	Price Change	Program Change	FY 2012² Estimate
Aircraft Operations	3,303.0	91.7	119.8	3,514.5	30.1	107.3	3,651.9
Mission Support Operations	834.6	10.0	-81.7	762.9	3.7	-15.1	751.5
Depot Maintenance	722.3	14.6	-138.1	598.8	-15.9	170.6	753.5
Total	4,859.9	116.3	-100.0	4,876.2	17.9	262.8	5,156.9

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

The Air National Guard (ANG) FY 2012 budget increases \$280.7 million from FY 2011 reflecting price growth of \$17.9 million and program increases of \$262.8 million.

AIR OPERATIONS

<u>Program Data</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft					
Bombers	0	0	0	0	0
Fighters	429	17	446	-32	414
Training	110	1	111	0	111
Airlift	185	-4	181	8	189
Tanker	170	6	176	0	176
Other	139	-1	138	8	146
Total	1033	19	1052	-16	1036
Total Aircraft Inventory (TAI)					
Bombers	0	0	0	0	0
Fighters	509	23	532	-19	513
Training	136	1	137	1	138
Airlift	193	-6	187	9	196
Tanker	170	13	183	0	183
Other	148	9	157	10	167
Total	1,156	40	1,196	1	1,197

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2010 Actual</u>	<u>Change</u>	<u>FY 2011 Estimate</u>	<u>Change</u>	<u>FY 2012 Estimate</u>
Flying Hours (000)	202	14	216	-8	208
Crew Ratio (Average per Aircraft)					
Fighters	1.25		1.25		1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	8.5	-0.8	7.7	-0.1	7.5

Primary Combat Forces Aircraft Operations: Aircraft Operations reflects a net increase of \$137.4 million and includes price growth of \$30.1 million and program increases of \$107.3 million. The program increase is driven primarily by changes in the Air Guard's Primary Aircraft Authorization to include +1 F-22s, +8 C-27 (Joint Cargo Aircraft); +3 F-15s; +8 Unmanned Aerial Vehicles (Reaper); and -36 F-16.

Mission Support Operations: The FY 2012 budget reflects a net decrease of \$11.4 million from the FY 2011 level. This includes price increases of \$3.7 million and program decreases of \$15.1 million. The major driver of the program decrease is reductions in vehicle and support equipment heavy repair.

Depot Maintenance: The FY 2012 budget reflects a net increase of \$154.7 million from the FY 2011 level which includes price decreases of \$15.9 million and program increases of \$170.6 million. The program increase is primarily associated with the Air Force efforts to improve weapon system sustainment readiness to enable an increase in overall aircraft availability fleet wide. Program increases are attributable to an additional aircraft and engine repairs on multiple aircraft.

US SPECIAL OPERATIONS COMMAND

The Air Operations funding for the U.S. Special Operations Command (USSOCOM) supports the manpower authorizations, Special Operations Forces (SOF) unique support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and training of aircrews for SOF aviation operations and tactics. The funding supports operations of the Air Force Special Operations Command (AFSOC) and the U.S. Army Special Operations Command (USASOC).

AIR OPERATIONS

(\$ in Millions)							
<u>Funding</u>	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
<u>Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
USSOCOM-SOF							
Operations	1,017.5	35.1	-142.4	910.2	9.9	22.3	942.4

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

<u>Program Data</u>	FY 2010	FY 2011		FY 2012	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft					
Tactical/Mobility	275	36	311	26	337
Training	68	9	77	-8	69
Total	343	45	388	18	406
Total Aircraft Inventory					
Tactical/Mobility	324	47	371	27	398
Training	68	9	77	-8	69
Total	392	56	448	19	467
Flying Hours (000)	205.6	66.2	271.8	12.8	284.6
Crew Ratio (Average)	1.5	0.0	1.5	0.0	1.5
OPTEMPO (Hrs/Crew/Month)	20.0	-7.5	12.5	0.2	12.7
Primary Mission Readiness	75%	-	75%	-	75%

AIR OPERATIONS

The FY 2012 budget reflects a net increase of \$32.2 million from the FY 2011 level. This includes price increases of \$9.9 million and program increases of \$22.3 million. Program increase is attributable to fielding new aircraft and increased flying hours to support formal aircrew schoolhouse and operational unit training. A total of 45 aircraft (8 CV-22B, 9 MC-130J, 1 MH-47G, 1 MH-47G, 16 MH-60M, 3 M-28, 1 MQ-9A, and 7 Do-328) are scheduled for delivery. These aircraft increases are offset by the drawdown of 26 aircraft (5 MC-130E, 3 MC-130P, and 18 MH-60K/L). Other program increases in Flight Operations are driven by increases in contract logistics support, maintenance, and unit operations associated with new aircraft.

BASE OPERATIONS SUPPORT

	(\$ in Millions)						
	FY 2010 ¹	Price	Program	FY 2011 ^{2,3}	Price	Program	FY 2012 ²
<u>Funding Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	9,063.7	201.1	-1,701.2	7,563.6	59.8	13.7	7,637.1
Army Reserve	518.8	8.8	49.5	577.1	8.0	5.0	590.1
Army National Guard	933.7	12.0	-12.2	933.5	16.4	78.2	1,028.1
Navy	4,474.5	124.7	-88.4	4,510.8	53.9	53.8	4,618.4
Marine Corps	2,443.5	34.2	-271.6	2,206.1	39.5	-27.0	2,218.6
Navy Reserve	118.8	1.4	11.8	132.0	1.5	-24.4	109.1
Marine Corps Reserve	103.6	1.2	-4.9	99.9	1.7	6.9	108.5
Air Force	8,482.6	115.7	-2,620.3	5,978.0	41.9	-829.6	5,190.3
Air Force Reserve	396.4	4.3	-123.7	277.0	2.2	29.7	308.9
Air National Guard	379.7	5.4	13.3	398.4	5.6	-11.0	393.0
Defense Health Program	<u>871.0</u>	<u>15.4</u>	<u>-22.0</u>	<u>864.4</u>	<u>15.7</u>	<u>-22.4</u>	<u>857.7</u>
Total	27,786.3	524.2	-4,769.7	23,540.8	246.2	-727.1	23,059.8

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 President's Budget Submission

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and stations of the Military Services and the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

BASE OPERATIONS SUPPORT

The FY 2012 budget request of \$23,059.8 million reflects a price increase of \$246.2 million and program decreases totaling \$727.1 million over the FY 2011 funding level of \$23,540.8 million. The following sections address BOS for each Military Component and Defense Health Program.

Active Forces Program Data

	<u>FY 2010 Actual</u>	<u>Change</u>	<u>FY 2011 Estimate</u>	<u>Change</u>	<u>FY 2012 Estimate</u>
<u>Number of Active Major Installations</u>					
CONUS	200	-1	199	-12	187
Overseas	56	0	56	-1	55
<u>Active Forces Personnel</u>					
Military (End-Strength)	33,033	3,309	36,342	3	36,345
Civilian (Full-Time Equivalents)	94,689	4,757	99,446	-10,028	89,418

Installations: The decrease in active installations in the United States and Overseas from FY 2011 to FY 2012 is primarily due to the transfer of eight medical installations from the Defense Health Program (DHP) to the line Components. In addition, one CONUS and one OCONUS DHP medical installation close. An additional decrease of three installation results from consolidation into joint bases.

Personnel: The military end strength and civilian full-time equivalent changes from FY 2011 to FY 2012 are due primarily to continued efforts to convert military positions and/or contractor positions to civilian positions and an increase in Marine Corps End Strength. These military-to-civilian conversions will alleviate the stress on the operating forces and reduce costs. The decrease in civilian full-time equivalents from FY 2011 and FY 2012 primarily reflects Air Force overhead reduction efforts.

BASE OPERATIONS SUPPORT

ARMY

(\$ in Millions)

	FY 2010 ¹		FY 2011 ^{2,3}		FY 2012 ²
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army Active					
Funding	9,063.7	-1,500.1	7,563.6	73.5	7,637.1
<u>Installations</u>					
CONUS	55		55		55
Overseas	23		23		23
<u>Personnel</u>					
Military (End-Strength)	2,646	-666	1,980	-43	1,937
Civilian (Full-Time Equivalents)	35,790	-1,920	33,870	416	34,286

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Army's FY 2012 Base Operations Support (BOS) request of \$7,637.1 million reflects a net increase of \$73.5 million from the FY 2011 funding level. This net increase includes \$59.8 price growth and a net program increase of \$13.7 million. FY 2012 program increases of \$378 million for engineering services, military police conversion to civilian manpower, First Sergeant's Barracks Program, and net transfers-in of \$52.0 million are partially offset by efficiency initiatives of \$385.8 million.

BASE OPERATIONS SUPPORT

NAVY

(\$ in Millions)

	FY 2010 ¹ <u>Actual</u>	<u>Change</u>	FY 2011 ^{2,3} <u>Estimate</u>	<u>Change</u>	FY 2012 ² <u>Estimate</u>
Navy Active Funding	4,474.4	36.3	4,510.7	107.7	4,618.4
<u>Installations</u>					
CONUS	56	2	58	-3	55
Overseas	18		18		18
<u>Personnel</u>					
Military (End-Strength)	14,684	2,444	17,128	-3,364	13,764
Civilian (Full-Time Equivalents)	14,790	-5	14,785	1,207	14,785

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Navy's FY 2012 Base Operations Support (BOS) request of \$4,618.4 million reflects a net increase of \$107.7 million from the FY 2011 funding level. This net increase includes price growth of \$53.9 million and a net program increase of \$53.8 million. Net transfers reflect a net increase of \$74.9 million primarily due to medical installations transferred from the Defense Health Program and adjustment for joint base transfers from Air Force. Program increases of \$104.1 million include increased funding for environmental compliance projects, contractor insourcing, military-to-civilian conversions, and support of common output level standards at joint bases. Program decreases of \$120.2 million reflect the Navy's efficiencies and enhancements to improve business Management and reduce costs.

BASE OPERATIONS SUPPORT

MARINE CORPS

(\$ in Millions)

	<u>FY 2010¹</u>		<u>FY 2011^{2,3}</u>		<u>FY 2012²</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active					
Funding	2,443.5	-237.4	2,206.1	12.5	2,218.6
<u>Installations</u>					
CONUS	15		15		15
Overseas	3		3		3
<u>Personnel</u>					
Military (End-Strength)	8,329	2,138	10,467	5,060	15,527
Civilian (Full-Time Equivalents)	8,110	2,793	10,903	-887	10,016

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Marine Corps' FY 2012 BOS budget request of \$2,218.6 million reflects a net increase of \$12.5 million above the FY 2011 funding level. This net increase includes price growth of \$39.5 million, and program decreases of \$27.0 million. Transfers and one-time costs account for \$60.1 million in increases. Program increases total \$88 million and support utility cost increases, the Marine Corps Next Generation Enterprise Network personnel support equipment, child development centers and other programmatic increases. Program decreases of \$199.3 million reflect the Marine Corps efficiencies and enhancements to improve business Management and reduce costs.

BASE OPERATIONS SUPPORT

AIR FORCE

(\$ in Millions)

	FY 2010 ¹		FY 2011 ^{2,3}		FY 2012 ²
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active					
Funding	8,482.6	-2,504.6	5,977.9	-787.8	5,190.1
<u>Installations</u>					
CONUS	65	-3	62		62
Overseas	11		11		11
<u>Personnel</u>					
Military (End-Strength)	4,836	-481	4,355	-1,518	2,837
Civilian (Full-Time Equivalents)	33,665	3,855	37,520	-9,914	27,606

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Air Force's FY 2012 Base Operations Support (BOS) request of \$5,190.3 million reflects a net decrease of \$787.8 million from the FY 2011 funding level. This net increase includes price growth of \$41.9 million and program decreases of \$829.6 million. Transfers reflect a net increase of \$49.5 million primarily due to transfers-in for resource adjustments at five joint bases, Headquarters Air Force restructure, and transfer transient aircraft maintenance contract from Air Mobility Command to Air Force District Washington. Increased program funding of \$207.9 million is required to pay for the impact of mission changes on manpower requirements and increased civilian workforce in installation support. Program funding decreased by \$1,084.5 million due to efficiency initiatives including reduction in overhead, civilian workforce, reduced reliance on service support contractors, and other initiatives.

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

(\$ in Millions)

	<u>FY 2010¹</u>		<u>FY 2011^{2,3}</u>		<u>FY 2012²</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active					
Funding	871.0	-6.6	864.4	-6.7	857.8
<u>Installations</u>					
CONUS	9		9	-9	
Overseas	1		1	-1	
<u>Personnel</u>					
Military (End-Strength)	2,482	-179	2,303	-74	2,229
Civilian (Full-Time Equivalents)	2,334	34	2,368	-365	2,003

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Defense Health Program's (DHP) FY 2012 Base Operations Support (BOS) request of \$857.8 million reflects a net decrease of \$6.7 million from the FY 2011 funding level. This net decrease includes price growth of \$15.7 million and a net program decrease of \$22.4million. The program decrease is primarily due to the transfer of eight Medical Installations services from the Defense Health program to the line Components.

BODY ARMOR AND OTHER PERSONAL PROTECTIVE GEAR

Body Armor (\$ in Millions)

<u>Appropriation</u>	FY 2010¹ <u>Actual</u>	FY 2011² <u>Base</u>	FY 2011² <u>OCO</u>	FY 2011² <u>Total</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>
Operation and Maintenance, Army	541	193	327	520	152	60	212
Operation and Maintenance, Navy	3	0	83	83	0	29	29
Other Procurement, Navy	1	2	0	2	0	0	0
Operation and Maintenance, Marine Corps	165	32	123	155	24	18	42
Operation and Maintenance, Marine Corps Reserve	16	16	0	16	9	0	9
Operation and Maintenance, Air Force	87	0	85	85	0	82	82
Operation and Maintenance, Defense-Wide (SOCOM)	<u>13</u>	<u>8</u>	<u>0</u>	<u>8</u>	<u>6</u>	<u>7</u>	<u>13</u>
Total	826	251	619	869	190	197	387

¹ FY 2010 includes Base, OCO, and Supplemental funding.

² Reflects the FY 2011 current estimate.

Numbers may not add due to rounding

Other Personal Protective Gear (\$ in Millions)

<u>Appropriation</u>	FY 2010¹ <u>Actual</u>	FY 2011² <u>Base</u>	FY 2011² <u>OCO</u>	FY 2011² <u>Total</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>
Operation and Maintenance, Army	53	105	436	540	164	399	563
Operation and Maintenance, Navy	46	10	69	79	0	3	3
Operation and Maintenance, Marine Corps	353	17	176	193	17	136	153
Operation and Maintenance, Marine Corps Reserve	13	5	2	7	5	0	5
Operation and Maintenance, Air Force	14	0	13	13	0	20	20
Operation and Maintenance, Defense-Wide (SOCOM)	<u>81</u>	<u>39</u>	<u>19</u>	<u>58</u>	<u>30</u>	<u>19</u>	<u>49</u>
Total	559	175	715	890	216	578	793

¹ FY 2010 includes Base, OCO, and Supplemental funding.

² Reflects the FY 2011 current estimate.

Numbers may not add due to rounding

BODY ARMOR AND OTHER PERSONAL PROTECTIVE GEAR

Description of Equipment Financed:

- **Individual Body Armor** provides an increased level of protection for troops on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of wounds. The Department of Defense conducts continuous tests and evaluations of body armor to take advantage of the latest technology. Body Armor Systems will continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. The total FY 2012 body armor requirement has decreased by \$479 million due decreased requirements resulting from the troop drawdown in Iraq and the cyclical nature of worn and damaged gear replacement.
- **Other Personal Protective Gear** includes such items as flame resistant organizational gear, improved load bearing equipment, mountain cold weather clothing, ballistic eyewear, Enhanced Combat Helmet (ECH), and helmet sensors. The total FY 2012 personal protective gear requirement has decreased by \$104 million due decreased requirements resulting from the troop drawdown in Iraq and the cyclical nature of worn and damaged gear replacement.

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

(\$ in Millions)

C3	FY 2010 ¹	Price	Program	FY 2011/ ^{2,3}	Price	Program	FY 2012 ²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>
Army	1,054.1	20.4	-0.5	1,074.0	20.8	70.7	1,165.5
Navy	891.6	12.5	68.9	973.0	14.6	-80.4	907.2
Marine Corps	44.8	0.5	-5.0	40.3	0.4	-10.0	30.7
Air Force	3,404.9	54.7	-667.1	2,792.5	30.2	-315.4	2,507.3
Defense-Wide	1,366.7	20.1	-282.5	1,104.4	16.9	61.3	1,182.6
Army Reserve	89.2	1.4	-1.8	88.8	1.5	-4.7	85.6
Navy Reserve	19.2	0.2	-2.7	16.7	0.2	-0.5	16.4
Marine Corps Reserve	8.6	0.1	-6.7	2.0	0.0	0.1	2.1
Air Force Reserve	117.4	1.4	-66.6	52.2	0.5	-0.3	52.4
Army National Guard	213.8	7.5	59.6	280.9	9.5	-15.8	274.6
Air National Guard	150.4	1.9	-6.6	145.7	8.3	-41.0	113.0
Defense Health Program	<u>45.1</u>	<u>0.7</u>	<u>1.4</u>	<u>47.2</u>	<u>0.7</u>	<u>-6.2</u>	<u>41.7</u>
Total	7,405.8	121.4	-909.5	6,617.7	103.6	-342.2	6,379.1

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

Command, control, and communications (C³) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C³ program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2012 budget

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

request of \$6,379.1 million includes price increases of \$103.6 million and program decreases of \$342.2 million for a net decrease of \$238.6 million (3.6 percent) below the FY 2011 funding level.

(\$ in Millions)

Program Data	FY 2010 ¹ Actual	Price Change	Program Change	FY 2011/ ^{2,3} Estimates	Price Change	Program Change	FY 2012 ² Estimates
<u>Communications</u>	<u>4,323.8</u>	<u>73.4</u>	<u>-1,294.5</u>	<u>3,102.6</u>	<u>56.0</u>	<u>191.6</u>	<u>3,350.2</u>
Sustaining Base Communications	2,508.4	44.2	-949.0	1,603.6	29.6	174.3	1,807.5
Long Haul Communications	1,146.1	18.6	-154.5	1,010.2	19.2	45.0	1,074.4
Deployable and Mobile Communications	669.3	10.5	-191.0	488.8	7.2	-27.7	468.3
 <u>Command and Control (C2)</u>	 <u>2,039.5</u>	 <u>31.8</u>	 <u>-106.7</u>	 <u>1,964.7</u>	 <u>23.7</u>	 <u>-75.3</u>	 <u>1,913.1</u>
National	661.7	10.4	-121.8	550.4	6.6	-62.2	494.8
Operational	1,030.6	16.2	4.0	1,050.8	12.5	-42.1	1,021.2
Tactical	347.2	5.2	11.1	363.5	4.6	29.0	397.1
 <u>C3-Related</u>	 <u>1,042.5</u>	 <u>16.2</u>	 <u>491.7</u>	 <u>1,550.4</u>	 <u>24.0</u>	 <u>-458.6</u>	 <u>1,115.8</u>
Navigation	131.0	2.1	16.9	150.0	1.6	0.5	152.1
Meteorology	149.8	2.4	-1.5	150.7	1.7	-23.5	128.9
Combat Identification	197.0	2.8	61.2	261.0	3.9	-22.2	242.7
Information Assurance Activities	564.7	9.0	415.0	988.7	16.7	-413.3	592.1
 Total	 7,405.8	 121.4	 -909.5	 6,617.7	 103.6	 -342.2	 6,379.1

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

Communications: Communications are an integral element of C³ and include sustaining base, long haul, and deployable and mobile forms of communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2012 budget request of \$3,350.2 million reflects a net pricing and program increase of \$247.6 million (8 percent) above the FY 2011 funding level. The following are the most significant changes:

- The Army budget request of \$1,277.3 million includes a net pricing and program increase of \$401.3 million. This increase is primarily the result of realigning the network operations responsibilities from the Installations Management Command to the Network Operations Command and the Security Centers under the Global Network Enterprise Construct and transformation of LandWarNet.
- The Navy budget request of \$564.0 million includes a net pricing and program decrease of \$40.0 million reflecting a one-time FY 2011 cost to support the relocation of the Naval Computer and Telecommunications Area Master Station, Pacific equipment; decreases for base communications, networks, and the Naval Communications Defense Message System (DMS) program due to the closure of the unclassified DMS enclave, multilevel mail server, and Fleet SIPPERNET messaging.
- The Marine Corps budget request of \$27.9 million includes a net pricing and program decrease of \$8.1 million and is primarily the result of planned improvements to the business operations to become more efficient.
- The Air Force budget request of \$833.9 million includes a net pricing and program decrease of \$199.3 million is primarily the result of maintaining the civilian full-time equivalent staffing levels at the FY 2010 levels.
- The Air National Guard request of \$59.5 million includes a net pricing and program decrease of \$31.6 million which reflects the delay of infrastructure, modernization, bandwidth upgrades, cabling, and wireless network connectivity efforts into the Air Force Network Operations (AFNETOPS) to subsequent fiscal years.
- The SOCOM budget request of \$165.8 million includes a net pricing and program increase of \$110.9 million, reflecting the decision to centrally manage and execute the Special Operation Forces Information Technology Enterprise Contract (SITEC).

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

Funds were realigned from existing communications, intelligence, and operational programs to centrally fund this program. Centralization will ensure better accountability and capitalize on efficiencies.

Command and Control (C2): This category represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2012 budget request of \$1,913.1 million reflects a net pricing and program decrease of \$51.6 million (2.6 percent) below the FY 2011 funding level. Major changes include:

- The Air Force budget request of \$1,356.9 million reflects a net pricing and program decrease of \$53.6 million, primarily due to a reduction for United States Cyber Command (USCYBERCOM) stand up costs in FY 2011, which included the refurbishment of facilities, furniture and equipment.

C3-Related: This category includes various programs and functions related to, and supportive of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2012 budget request of \$1,115.8 million reflects a net pricing and program decrease of \$434.6 million (28 percent) below the FY 2011 funding level. The significant changes include:

- The Army budget request of \$217.8 million reflects a net pricing and program decrease of \$332.5 million, primarily due to the realignment of information assurance activities from Installation Management Command to the Network Operations Command and the Security Centers under the Global Network Enterprise Construct and transformation of LandWarNet.
- The Defense Information System Agency budget request of \$221.6 million includes a net pricing and program decrease of \$67.0 million due in large part to a decrease in information assurance activities.
- The Air Force budget request of \$368.9 million includes a net pricing and program decrease of \$32.5 million, which is primarily a result of maintaining the civilian full-time equivalent staffing levels in meteorology at the FY 2010 levels; and decreases in Public Key Infrastructure due to consolidations; and reductions to information warfare analysis, operations, equipment, tests, modeling and simulations projects, evaluations and Quick Reaction Capability.

CONTRACT SERVICES

OPERATION AND MAINTENANCE Including Defense Health Program (\$ in Millions)

Line	By OP-32 Inflation Category Code	FY 2010		FY 2011		FY 2012
		<u>Actual</u> ^{/1}	<u>Change</u>	<u>Request</u> ^{/2}	<u>Change</u>	<u>Estimate</u>
931	Contract Consultants	5	288	293	-277	16
932	Mgmt and Professional Support Services ^{/3}	10,572	-7,599	2,973	-14	2,959
933	Studies, Analysis and Evaluations	614	-189	425	-121	304
934	Engineering and Technical Services	5,976	-3,871	2,106	108	2,213
	Total 25.1 - Advisory and Assistance Services	17,168	-11,370	5,797	-304	5,493
989	Other Contracts	19,522	-3,249	16,272	-3,937	12,336
926	Other Overseas Purchases	328	-185	143	-14	129
	Total 25.2 - Other Services	19,850	-3,434	16,415	-3,951	12,464
923	Facility Maintenance	23,703	-12,495	11,208	768	11,976
	Total 25.4 - Operation and Maintenance of Facilities	23,703	-12,495	11,208	768	11,976
985	Research and Development Contracts	1,451	-951	500	164	664
	Total 25.5 - Research and Development Contracts	1,451	-951	500	164	664
986	Medical Care	13,985	1,495	15,480	753	16,234
	Total 25.6 - Medical Care	13,985	1,495	15,480	753	16,234
922	Equipment Maintenance - Contract	15,700	-6,590	9,109	2,150	11,259
927	Air Defense Contracts	602	432	1,034	-3	1,031
928	Ship Maintenance by Contract	2,011	-880	1,130	131	1,262
929	Aircraft Rework by Contract	662	-76	586	19	605
930	Other Depot Maintenance (Non-Fund)	10,456	-3,400	7,056	614	7,670
990	IT Contract Support Services	802	76	879	860	1,739
	Total 25.7 - Operation and Maintenance of Equipment	30,233	-10,438	19,795	3,771	23,566
964	Subsistence Contracts	344	-205	139	21	160
	Total 25.8- Subsistence and Support of Persons	344	-205	139	21	160
	Total	106,734	-37,399	69,335	1,222	70,556

Source: Program Resources Collection Process as of 9 February 2011

Numbers may not add due to rounding

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding.

² Reflects the FY 2011 President's Budget request (base only).

³ The FY 2011 amount includes \$733 million increase for Defense Intelligence Agency. This amount was included in Other Intra-Government Purchases in the FY 2011 President's Budget.

CONTRACT SERVICES

OPERATION AND MAINTENANCE CONTRACTOR FULL-TIME EQUIVALENTS

	FY 2010		FY 2011		FY 2012
	<u>Actual</u> ^{/1}	<u>Change</u>	<u>Request</u> ^{/2}	<u>Change</u>	<u>Estimate</u>
<u>By Service/Defense-Wide</u>					
Army	97,614	-20,325	77,289	-142	77,147
Navy	69,271	-13,436	55,835	3,654	59,489
Marine Corps	22,018	-14,308	7,710	970	8,680
Air Force	112,426	-7,573	104,853	1,925	106,778
Defense- Wide	51,065	-5,821	45,244	-3,100	42,144
Total	352,394	-61,463	290,931	3,307	294,238

Source: Services/Agencies FY 2012 President's Budget Justification of Estimates

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding.

² Reflects the FY 2011 President's Budget request (base only).

CONTRACT SERVICES

FAMILY HOUSING, MILITARY PERSONNEL, PROCUREMENT, REVOLVING AND MANAGEMENT FUNDS

(\$ in Millions)

Object		FY 2010		FY 2011		FY 2012
<u>Class</u>	<u>Object Class Title</u>	<u>Actual</u> ^{/1}	<u>Change</u>	<u>Request</u> ^{/2}	<u>Change</u>	<u>Estimate</u>
25.1	Advisory and Assistance Services	2,200	-1,110	1,091	-83	1,008
25.2	Other Services	1,045	33	1,078	-98	980
25.4	Operation and Maintenance of Facilities	1,220	37	1,257	-3	1,254
25.5	Research and Development Contracts	1,737	-1,582	155	-2	153
25.7	Operation and Maintenance of Equipment	375	-69	306	117	423
25.8	Subsistence and Support of Persons	2	6	8	1	9
Total		6,580	-2,685	3,896	-69	3,827

Source: Comptroller Information System as of 9 February 2011

Numbers may not add due to rounding

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding.

² Reflects the FY 2011 President's Budget request. Includes base and OCO.

CONTRACT SERVICES

CONTRACT SERVICES RESEARCH, DEVELOPMENT, TEST AND EVALUATION (\$ in Millions)

Object		FY 2010		FY 2011		FY 2012
<u>Class</u>	<u>Object Class Title</u>	<u>Actual</u> ^{/1}	<u>Change</u>	<u>Request</u> ^{/2}	<u>Change</u>	<u>Estimate</u>
25.1	Advisory and Assistance Services	5,104	-337	4,767	-714	4,053
25.2	Other Services	1,900	-1,057	843	-135	708
25.4	Operation and Maintenance of Facilities	217	-67	150	-103	47
25.5	Research and Development Contracts	61,179	2,986	64,165	-7,383	56,782
25.6	Medical Care	39	48	87	-6	81
25.7	Operation and Maintenance of Equipment	198	75	273	33	306
25.8	Subsistence and Support of Persons	1	0	1	0	1
Total		68,638	1,648	70,286	-8,308	61,978

Source: Comptroller Information System as of 9 February 2011

Numbers may not add due to rounding

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding.

² Reflects the FY 2011 President's Budget request. Includes base and OCO.

Description of Services Financed: In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code 235 (as modified by the National Defense Authorization Act for Fiscal Year 2010, Section 803), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction.

Reporting Limitations: The Department of Defense will continue to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). Modifications are required to the following systems and processes: budget and manpower systems, contracting procedures, the Federal Procurement Data System – Next Generation, and the Inventory of Contracts for Services.

CONTRACT SERVICES

Summary of Increases: Operation and Maintenance FY 2012 funding (\$3.2 billion) and FTE (3,307) increases are due to increased contractor logistics support and depot maintenance requirement growth in the Navy and Air Force.

- **Navy**

- **Ship Depot Maintenance** - The increased contract services is associated with Planned Maintenance Availabilities (PMA) due to the increased scope and complexity associated with two Landing Ship Dock (LSD) midlife Extended Docking PMAs.
- **Contractor Logistics Support/Performance Based Logistics** – The increased contract services is associated with increase of Primary Authorized Aircraft (PAA) for KC-130J, MV-22, and Joint Strike Fighter.

DEPOT MAINTENANCE

(\$ in Millions)

	FY 2010¹ Actual	Price Change	Program Change	FY2011^{1,2} Estimate	Price Change	Program Change	FY 2012¹ Estimate
Active Forces							
Army	661.4	-0.5	229.2	890.1	-55.4	345.0	1,179.7
Navy	6,219.3	87.8	444.9	6,752.0	-30.2	308.0	7,029.8
Marine Corps	78.7	-13.7	13.9	78.9	-15.6	127.4	190.7
Air Force	2,582.8	40.3	-285.3	2,337.8	-31.0	291.6	2,598.4
USSOCOM	448.7	6.2	-11.2	443.7	7.0	31.2	481.9
Subtotal	9,990.9	120.1	391.5	10,502.5	-125.2	1,103.2	11,480.5
Reserve and National Guard Forces							
Army Reserve	118.4	-1.2	19.7	136.9	-15.1	125.2	247.0
Navy Reserve	183.4	0.5	47.5	231.4	-1.8	-52.1	177.5
Marine Corps Reserve	13.3	0.4	2.7	16.4	-1.4	1.4	16.4
Air Force Reserve	583.3	8.6	-176.3	415.6	-8.5	64.6	471.7
Army National Guard	344.6	3.5	39.7	387.8	-43.2	302.0	646.6
Air National Guard	478.0	14.7	106.1	598.8	-15.9	170.7	753.6
Subtotal	<u>1,721.0</u>	<u>26.5</u>	<u>39.4</u>	<u>1,786.9</u>	<u>-85.9</u>	<u>611.8</u>	<u>2,312.8</u>
Grand Total	11,711.9	146.6	430.9	12,289.4	-211.1	1,715.0	13,793.3

¹ FY 2010, 2011, and 2012 exclude Overseas Contingency Operations (OCO) funding.

² Reflects the FY 2011 President's Budget request.

Note: Numbers may not add due to rounding.

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, ships, submarines, combat vehicles and other equipment. Depot maintenance efforts are performed at both public (DoD) and private (contractor) facilities. These efforts provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, and to renovate assets that are being transferred from active forces to reserve components. The FY 2012 budget

DEPOT MAINTENANCE

request reflects increases in depot level maintenance for the Services to support readiness and their ability to conduct operations and to accomplish mission goals and objectives. The requested increase funds continued efforts to transition war-time requirements from Overseas Contingency Operations (OCO) to base resources.

Major Program Highlights: The FY 2012 DoD budget request reflects a net program increase of \$1,503.9 million, after adjusting for a \$-211.1 million decrease in pricing, for depot level maintenance.

Department of Army:

(\$ in Millions)

	FY 2010^{/1} Actual	Price Change	Program Change	FY2011^{/1,2} Estimate	Price Change	Program Change	FY 2012^{/1} Estimate
Army	661.4	-0.5	229.2	890.1	-55.4	345.0	1,179.7
Army Reserve	118.4	-1.2	19.7	136.9	-15.1	125.2	247.0
Army National Guard	344.6	3.5	39.7	387.8	-43.2	302.0	646.6
Total	1,124.4	1.8	288.6	1,414.8	-113.7	772.2	2,073.3

¹ FY 2010, 2011, and 2012 exclude Overseas Contingency Operations (OCO) funding.

Numbers may not add due to rounding.

² Reflects the FY 2011 President's Budget request.

The Department of Army FY 2012 depot maintenance program reflects a program increase of \$772.2 million for FY 2012 over the previous year.

The **Active Army** program increases from FY 2011 to FY 2012 by \$345.0 million. As a result of increased dwell time and training coupled with the redeployment of forces from Iraq, base equipment requirements are increasing. The changing ratio of deployed to non-deployed force structures and the sustainment of enduring requirements are the drivers behind this need for increased base resources. Army's base budget request for depot maintenance in FY 2012 requires a net program increase of \$345.0 million (increases of \$836 million and decreases of \$-491 million) to meet the requirements of an Army transitioning from operations in theater to home station training.

DEPOT MAINTENANCE

Increased funding of \$836 million provides additional resources for maintenance efforts for Aviation, Combat Vehicles, Communications and Electronics, Missiles, Post Production Software Support, and efforts to synchronize modernization, equipping, fleet management strategy and Army Force Generation (ARFORGEN). Specific funding requirements are as follows:

- Aviation Maintenance support for 35 aircraft – which accounts for 12 overhauls (9 UH-60L Blackhawk and 3 OH-58D Kiowa Warrior helicopters), 6 crash damaged helicopters (1 Special Operations Aviation Blackhawk MH-60K, 2 Chinook CH-47Fs, and 3 Kiowa OH-58Ds), 12 inspections (3 Longbow Apache AH-64D, 7 Kiowa OH-58Ds, and 2 CH-47F Chinooks), and 5 repair and returns (2 Longbow Apaches AH-64D, and 3 Kiowa Warriors OH--58D) (\$143.2 million).
- Combat Vehicle maintenance for increased operational readiness for the following systems: 21 Stryker M1126 overhauls to accommodate the growth in Stryker Brigade Combat Teams; 19M2/M3A3 Bradley Fighting Vehicle (BFV) overhauls due to increased reliance by Army forces on BFVs within Heavy Brigade Combat Teams; and support for 91 ARFORGEN requirements (39 PALADINs–M109A6 Howitzer, 39 Field Artillery Ammunition Supply and 13 Recovery Vehicles) (\$133.0 million).
- Communications and Electronics depot level maintenance for 2,097 weapons systems requirements for the integration and connectivity of hardware in support of a Netcentric Fighting Force (\$220.3 million).
- Provides funding for the recapitalization of 24 PATRIOT Ground Support Equipment systems, 65 PATRIOT Advanced Capability (PAC-3) repair overhauls, and support for 5 Longbow M299 launchers (\$70.9 million).
- Increase for Post Production Software Support (PPSS) supports the Army's migration from a predominantly analog force to a Netcentric Force on a digitized battlefield. Increased funding is required for sustaining software for fielded systems no longer in production. Funding provides support for 99 Comand, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems (\$218.4 million).
- Funding increase supports efforts to synchronize Army's Modernization, Equipping, Fleet management strategy, and ARFORGEN. The request provides resources for a number of systems such as small arms, locomotives, earthmovers, Nuclear, Biological, and Chemical (NBC) equipment, and calibration equipment (\$50.2 million).

Decreased funding of \$-491 million is for the following:

- Decreased funding for Aviation, Combat Vehicles, Communications-Electronics, Missiles, Post Production Software Support, and synchronization requirements reflect re-prioritization efforts to re-align funding for high priority growth requirements above.

DEPOT MAINTENANCE

The **Army Reserve** reflects a net program increase of \$125.2 million (\$132.4 million in program increases, and \$-7.2 million in decreases) from FY 2011. Specific increases are as follows:

- Increased funding for 762 Tactical Wheeled Vehicles (426 HMMWVs, 168 trucks, 120 tractor trucks, and 48 heavy trucks) for extending the useful service life of equipment, reducing cross leveling of equipment during deployments, and for ensuring Army Reserve units deploy with the best maintained equipment possible (\$68.4 million).
- Additional funding for Combat Support and Service Support Equipment to include calibration and measurement diagnostic equipment. An additional 765 generators, 72 forklifts, 4 small tugs and 5 watercraft will be rebuilt (\$42.3 million)
- Maintenance and repair efforts for aviation in support of the Army's Aviation Transformation Program (CH-47 rebuild); additional support for the Army's Combat Maneuver Strategy (rebuild of 28 armored personnel carriers); and additional support for C4 communication-electronic items (\$21.7 million).

Decreases of \$-7.2 million are for contractor reductions associated with civilian insourcing and the Secretary of Defense's efforts to reduce contractor funding that augments staff functions.

The **Army National Guard** reflects a program increase of \$302.0 million from FY 2011. Specific increases are as follows:

- Additional funding supports additional Rotary Wing requirements for CH-47F airframes because of an increase in density and updating of models from D to F; UH-60 increases resulting from changing from A to L models and the addition of the M model airframe; AH-64 airframes require increased support as a result of the cascading of COMPO 1 AH-64D models to the Army National Guard; and OH-58 airframe requirements resulting from an anticipated increase in legacy repairs (\$133.0 million).
- The request provides increased support for Tactical Wheeled Vehicles equipment overhauls and for the Army National Guard's M1 Fleet in an effort to improve operational efficiencies (\$127.4 million).
- Other depot level maintenance efforts in support of Communications-Electronic end items; overhaul of legacy Avenger missile systems to improve equipment readiness; and overhaul/rebuild of the Tractor and Field Tracked Fleet (\$41.6 million).

DEPOT MAINTENANCE

Department of Navy:

(\$ in Millions)

	FY 2010¹ Actual	Price Change	Program Change	FY2011^{1,2} Estimate	Price Change	Program Change	FY 2012¹ Estimate
Navy	6,219.3	87.8	444.9	6,752.0	-30.2	308.0	7,029.8
Marine Corps	78.7	-13.7	13.9	78.9	-15.6	127.4	190.7
Navy Reserve	183.4	0.5	47.5	231.4	-1.8	-52.1	177.5
Marine Corps Reserve	13.3	0.4	2.7	16.4	-1.4	1.4	16.4
Total	6,494.7	75.0	509.0	7,078.7	-49.0	384.7	7,398.0

¹ FY 2010, 2011, and 2012 exclude Overseas Contingency Operations (OCO) funding.

² Reflects the FY 2011 President's Budget request.

Note: Numbers may not add due to rounding.

The Department of Navy FY 2012 depot maintenance reflects a net program increase of \$384.7 million from FY 2011 funding levels.

Active Navy Depot Maintenance requirements reflect a net programmatic increase of \$308.0 million from FY 2011 to FY 2012 for the following requirements:

- Active Ship Maintenance reflects an increase in FY 2012 for the induction of the Mobile Training Ship (MTS-626) Docking Extended Maintenance Availability (DEMA) and increased material and contractual maintenance required due to fleet ship mix and operational schedule; 5 additional submarine overhauls; the CVN-76 Ronald Reagan Planned Incremental Availability (PIA); and support for two LSD midlife Extended Docking Planned Maintenance Availabilities (PMAs) (\$244.9 million).
- Aircraft Depot Maintenance reflects increased costs for 36 additional engine inductions and a more costly mix of maintenance events for airframes in FY 2012. The request also includes additional Contractor Logistics Support (CLS) and Performance Based Logistics (PBL) costs associated with the increase of Primary Authorized Aircraft (PAA) for the KC-130J, MV-22, and the Joint Strike Fighter (\$359.7 million).
- Reduced funding for 86 fewer missile certifications, decrease in flight test support and associated reduced Engineering and Technical Services; decreased requirements for maintenance engineering, systems engineering, and overhaul maintenance for the

DEPOT MAINTENANCE

Close-In Weapons System (CIWS); and other programmatic decreases for reduced equipment maintenance, weapons maintenance, and air systems support (\$-296.6 million).

Active Marine Corps Depot Maintenance requirements reflect a net programmatic increase of \$127.4 million from FY 2011 to FY 2012. The request will provide for depot level maintenance programming for three combat divisions, three logistics groups and three aircraft wings. Increase in base funding supports the transition from war-time requirements to the base. Specifically, the request supports repair and maintenance for:

- More than 650 vehicles, including Light Armored Vehicles (LAVs); utility trucks and multi-wheeled vehicles; more than 950 pieces of construction equipment including loaders, cranes, bridge girders, generators, and forklifts; and for approximately 1,300 pieces of ordnance weapons and munitions such as machine guns, mortars and rifles (\$144.1 million).
- Decreased requirements resulting from Maintenance Process Improvement initiatives gained from end to end integration of Marine Corps maintenance of remain behind equipment and mobile maintenance teams, and reprioritized funding to support increased combat vehicle requirements (\$-16.7 million).

Navy Reserve Depot Maintenance reflects a net programmatic decrease of \$-52.1 million associated with two fewer Docking Selected Restricted Availabilities (DSRA) and two fewer Selected Restricted Availabilities (SRAs) for the FFG-41, and FFG-49. Reduced funding for aircraft engine repairs and overhauls and airframe maintenance for the C-9, C-20, and UC-12 models.

Marine Corps Reserve Depot Maintenance reflects a net programmatic increase of \$1.4 million from FY 2011 to FY 2012 due to an increase in ordnance, electrical-communication equipment, automotive and construction maintenance requirements.

DEPOT MAINTENANCE

Department of Air Force:

(\$ in Millions)

	FY 2010^{/1} Actual	Price Change	Program Change	FY2011^{/1,2} Estimate	Price Change	Program Change	FY 2012^{/1} Estimate
Air Force	2,582.8	40.3	-285.3	2,337.8	-31.0	291.6	2,598.4
Air Force Reserve	583.3	8.6	-176.3	415.6	-8.5	64.6	471.7
Air National Guard	478.0	14.7	106.1	598.8	-15.9	170.7	753.6
Total	3,644.1	63.6	-355.5	3,352.2	-55.4	526.9	3,823.7

¹ FY 2010, 2011, and 2012 exclude Overseas Contingency Operations (OCO) funding.

Note: Numbers may not add due to rounding.

² Reflects the FY 2011 President's Budget request.

The Department of Air Force FY 2012 depot maintenance program reflects a program increase of \$526.9 million from FY 2011 funding levels to achieve an operating position of 75 percent against total requirements. The Air Force took action throughout the budget to increase depot maintenance and enable an overall increase in aircraft availability fleet-wide in support of the Department's efficiency initiatives.

The **Active Air Force** depot maintenance program increases by \$291.6 million from FY 2011 to FY 2012. Funding decreases are reflected for reduced requirements for aircraft maintenance, engine overhauls, cruise missiles, reduced software support, Other Major End Items, Non-Material Support Division exchange items, and other minor depot maintenance support. Specific program adjustments are as follows:

Increases of \$825.0 million are for the following:

- Increased funding of support for Aircraft Programmed Depot Maintenance (PDM) requirements for A-10, B-1B, F-15/A/B/C/D/E, KC-10 and KC-135 Squadrons. The budget request supports increased readiness for Undergraduate Pilot Training and Euro NATO Joint Jet Pilot Training through additional organic depot workload support of T-38 requirements (\$322 million).
- Increase in support of Engine overhauls, mainly for KC-135 squadrons associated with additional flying hours (\$107.5 million).

DEPOT MAINTENANCE

- Additional funding for Minuteman Missile Squadrons for repairs on the Minuteman Guidance System, and system support for Hardness Surveillance Electromagnetic Pulse (HSEP) to counteract electromagnetic pulses (\$22.1 million).
- Software maintenance support cost increases for the AGM-86M cruise missile, B-1B and KC-135 Squadrons, Ballistic Missile Early Warning System; Combat Air Force training, Global Positioning System, Joint Space Operations Center Mission System, and Minuteman Squadrons, Multi-platform Electronic Warfare Equipment; and E-3 Airborne Warning and Control System (\$288.1 million).
- Other major end items and non-material division exchangeables (\$85.3 million).

Decreases of \$-533.4 are for the following:

- Savings resulting from Air Force actions to implement efficiencies. These actions allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts (\$-180.6 million).
- Decreased funding for A-10 Squadrons for 7 fewer contract Service Life Extension Program (SLEPs), reduced flying hours resulting in 30 fewer PDM requirements, 11 fewer wing structural inspections, and reduced contract software maintenance support (\$-109.5 million)
- Reduced funding for 26 fewer B-1B Squadron and 13 fewer B-52 Squadron PDM requirements; and reduced B-52 Squadron software support (\$-62.0 million).
- F-15 A/B/C/D/E Squadron reductions of two fewer PDMs, and 20 fewer engine overhauls (\$-74.5 million).
- Reduction of 12 PDMs for C-130 Squadrons and 4 fewer T56-15 engine overhauls (\$-46.8 million).
- Other reduced depot maintenance requirements including reduced mission planning and battle management systems, and combat rescue and recovery requirements (\$-60.0 million).

The **Air Force Reserve** depot maintenance program reflects a net decrease of \$64.6 million in FY 2012. The adjustments are attributable to:

- Increased engine repair for 12 C-5s, maintenance on Other Major End Items, and vehicles and support equipment (\$48.6 million).

DEPOT MAINTENANCE

- Increased funding in support of “tail to tooth” efficiency initiatives. (\$42.5 million).
- Decreased funding for 14 fewer B-52 TF33 engines; two fewer A-10 engines; and one less F-16 programmed for maintenance and repair in FY 2012 (\$-26.5 million).

The **Air National Guard** depot maintenance program reflects a net increase to support the Secretary of Defense’s efficiency initiative and focuses on streamlining business operation and enhancing operational efficiencies. The program increases support F-15, C-5, C-130, KC-135, and JSTARS aircraft depot schedules and engine maintenance, while the program decrease reduces organic depot maintenance requirements for A/OA-10, C-5, F-15, F-16, and rescue, recover, test and training aircraft (\$170.7 million).

US Special Operations Command:

(\$ in Millions)

	FY 2010^{/1} Actual	Price Change	Program Change	FY2011^{/1,2} Estimate	Price Change	Program Change	FY 2012^{/1} Estimate
USSOCOM	448.7	6.2	-11.2	443.7	7.0	31.2	481.9

¹ FY 2010, 2011, and 2012 exclude Overseas Contingency Operations (OCO) funding.

² Reflects the FY 2011 President’s Budget request.

Note: Numbers may not add due to rounding.

The **US Special Operations Command (USSOCOM)** depot maintenance program reflects program growth of \$31.2 million from the FY 2011 funding level. The FY 2012 request reflects increases required to maintain 8 additional CV-22 aircraft.

DEPOT MAINTENANCE

\$ in Millions

	FY 2010^{/3}		FY 2011^{/3,4}		FY 2012^{/3}			
	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	FY 2011	FY 2012
	Executable	Deferred	Executable	Deferred	Executable	Deferred	% Funded	% Funded
	Requirement	Requirement	Requirement	Requirement	Requirement	Requirement		
<u>Department of Army^{/1}</u>	<u>1,124.5</u>	<u>2,377.3</u>	<u>1,414.8</u>	<u>2,261.9</u>	<u>2,073.3</u>	<u>640.5</u>	<u>38.48%</u>	<u>76.40%</u>
Aircraft	371.4	618.6	459.7	572.4	560.1	118.6	44.54%	82.52%
Combat Vehicles/Automotive Equipment	364.6	512.3	422.0	456.0	660.0	139.3	48.06%	82.57%
Other	388.5	1,246.4	533.1	1,233.5	853.3	382.6	30.18%	69.04%
<u>Department of Navy^{/1,2}</u>	<u>6,494.7</u>	<u>385.9</u>	<u>7,078.7</u>	<u>2,149.6</u>	<u>7,414.4</u>	<u>703.4</u>	<u>76.71%</u>	<u>91.34%</u>
Ships	4,549.3	21.0	5,035.7	1,301.5	5,236.0	24.6	79.46%	99.53%
Aircraft	1,327.3	149.9	1,434.1	487.5	1,486.5	360.0	74.63%	80.50%
Combat Vehicles/Automotive Equipment	71.1	-	71.7	86.8	106.3	65.9	45.23%	61.73%
Other	546.9	215.0	537.2	273.8	585.5	252.9	66.24%	69.84%
<u>Department of Air Force^{/1}</u>	<u>3,644.1</u>	<u>789.0</u>	<u>3,352.2</u>	<u>2,019.1</u>	<u>3,823.7</u>	<u>1,290.7</u>	<u>62.41%</u>	<u>74.76%</u>
Aircraft	3,253.1	602.8	2,887.0	1,813.4	3,302.1	1,116.0	61.42%	74.74%
Other	391.0	186.2	465.2	205.7	521.6	174.7	69.34%	74.91%
<u>US Special Operations Command</u>	<u>448.7</u>	<u>0.0</u>	<u>443.7</u>	<u>0.0</u>	<u>481.9</u>	<u>0.0</u>	<u>100.00%</u>	<u>100.00%</u>
Aircraft	223.6	0.0	239.6	0.0	277.0	0.0	100.00%	100.00%
Other	225.1	0.0	204.1	0.0	204.9	0.0	100.00%	100.00%
<u>Total</u>	<u>11,711.9</u>	<u>3,552.2</u>	<u>12,289.4</u>	<u>6,430.6</u>	<u>13,793.3</u>	<u>2,634.6</u>	<u>65.65%</u>	<u>83.96%</u>
Ships	4,549.3	21.0	5,035.7	1,301.5	5,236.0	24.6	79.46%	99.53%
Aircraft	5,175.3	1,371.3	5,020.5	2,873.3	5,625.7	1,594.6	63.60%	77.91%
Combat Vehicles/Automotive Equipment	435.8	512.3	493.6	542.8	766.3	205.2	47.63%	78.88%
Other	1,551.5	1,647.6	1,739.6	1,713.0	2,165.3	810.2	50.39%	72.77%

¹ Includes Active, Reserve, and Guard Component Programs

² Marine Corps numbers are included in Navy numbers above.

³ FY 2010, 2011, and 2012 exclude Overseas Contingency Operations (OCO) funding.

⁴ Reflects the FY 2011 President's Budget request.

Note: Numbers may not add due to rounding.

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	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Environmental Restoration	1,564.9	+21.9	-47.4	1,539.4	+23.1	-95.2	1,467.3
Environmental Compliance	1,492.4	+20.9	+16.1	1,529.4	+22.9	-1.7	1,550.6
Environmental Conservation	437.4	+6.1	-118.1	325.4	+4.9	+49.5	379.8
Pollution Prevention	91.2	+1.3	+22.3	114.8	+1.7	-12.3	104.2
Environmental Technology	255.8	+3.6	-46.2	213.2	+3.3	+10.3	226.8
Base Realignment & Closure (BRAC)	<u>666.7</u>	<u>+9.3</u>	<u>-218.3</u>	<u>457.7</u>	<u>+6.9</u>	<u>+56.2</u>	<u>520.8</u>
Total Environmental Program*	4,508.4	+63.1	-391.6	4,179.9	+62.8	+6.8	4,249.5

* Includes environmental funding for all DoD appropriations/funds, not just those funded in the operation and maintenance (O&M) title.

The Department of Defense Environmental Programs address five overriding and interconnected goals: (1) to support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars – cleanup, compliance, conservation, pollution prevention, and environmental technology. Much of this program is addressed in the Defense Environmental Annual Report to Congress. The FY 2012 budget request of \$4,249.5 million increases by \$69.6 million, which includes price growth of \$62.8 million and a net program increase of \$6.8 million (+0.2 percent). The increase primarily reflects some reductions in the restoration program and pollution prevention offset by increased funding in the BRAC and Conservation programs.

Environmental Restoration

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Until 1994, the Department spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, by

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devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. As required by the Presidential Management Plan and the Office of Management and Budget (OMB) FY 2006 budget guidance, the current budget exhibits and justification make explicit links between the cleanup goals and the funded DoD program. The budget exhibits also clearly identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2012, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals; DLA is ahead of schedule, which is necessary in some cases to meet legal requirements and agreements with states and regulatory agencies; and FUDS is facing additional challenges due to the continuing addition of new sites, etc. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites could grow. While investigations and analyses have been completed for most potential cleanup sites at our military installations, FUDS is still adding new sites. The FUDS baseline number of high relative risk sites for measuring against the DoD cleanup goals initially contained 224 sites in FY 1997. Since that time, an additional 225 high relative risk sites have been identified for a total of 449 sites. Of the 449 FUDS sites categorized as high relative risk, remedies have been put in place at 266 sites which have been removed from the list as of September 2010.

Between FY 2011 and FY 2012, the Department's Defense Environmental Restoration Program decreases by \$72.1 million, reflecting price growth of \$23.1 million and programmatic decrease of \$95.2 million (-6.2 percent). The FY 2012 program decrease of \$95.2 million primarily reflects a decrease in the Army program (-\$105.2 million) because the Military Munitions Response Program requirements were reduced from previous estimates. There also were minor decreases in the Navy (-\$0.8 million), FUDS (-\$4.2 million), and Defense-Wide (-\$0.3 million) offset by an increase in the Air Force (+\$15.3 million).

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Environmental Compliance

The FY 2012 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include the replacement and upgrade of waste water treatment plants to comply with Clean Water Act standards, hazardous waste management, testing and remediation of underground storage tanks, and monitoring waste water treatment systems. In FY 2012, the environmental compliance program increases by \$21.2 million. This increase reflects a price growth of \$22.9 million and a programmatic decrease of \$1.7 million (-0.1 percent) as DoD continues some long term projects to meet compliance requirements. The program decrease of \$1.7 million primarily consists of: a decrease in Army costs (-\$19.5 million), Air Force (-\$10.1 million) and Defense-Wide costs (-\$12.7 million); offset by an increase in the Navy costs (+\$31.7 million) and an increase in the Marine Corps costs (+\$8.9 million).

Environmental Conservation

The Department of Defense is the steward of nearly 30 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2012 the Environmental Conservation funding increases by \$54.4 million, reflecting a price growth of \$4.9 million and a program increase of \$49.5 million (+15.2 percent). The program increase of \$49.5 million primarily consists of an across the board increase in the Army (+\$29.7 million), Navy (+\$15.0 million), Marine Corps (+\$2.5 million) and Defense-Wide Programs (+\$11.0 million), offset by a decrease (-\$8.7 million) in the Air Force programs.

Pollution Prevention

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. The funding requested for FY 2012 will support these efforts, as well as implementation of Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance" and Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management". In FY 2012, the Pollution Prevention program decreases by \$10.6 million. This reflects a price increase of \$1.7 million and a program decrease of \$12.3 million (-10.7 percent). The program decrease results from an increase in the Army's program (+\$6.9 million), an increase in the Marine Corps Program (+\$1.3 million) in both recurring and nonrecurring costs, an increase in the Defense-Wide program (\$0.2 million) and a decrease in the Navy program (-\$7.5 million) where activities are being shifted to the compliance program and the Air Force Program (-\$13.2 million).

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Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges and remediation of soil, surface, and ground water contamination from explosives. The FY 2012 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet its environmental obligations more cost-effectively. In FY 2012, the Environmental Technology program increases by \$13.6 million. This reflects a price increase of \$3.3 million and a program increase of \$10.3 million (+4.9 percent). The program increase of \$10.3 million reflects an increase in the Army (+\$6.5 million), Navy (+\$3.5 million), and Defense-Wide (+\$6.3 million) Programs offset by decreases in the Air Force (-\$6.0 million).

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. To do this, the DoD must complete environmental restoration and compliance work at these bases. In FY 2012, the BRAC environmental program increases by \$63.1 million. This reflects a price increase of \$6.9 million and a program increase of \$56.2 million (+12.3 percent). The program increase primarily reflects a reduction in requirements in the Air Force as their BRAC program continues to make progress towards completion, and one-time increases in the Army and Navy programs due to additional environmental closure and cleanup requirements at BRAC installations.

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(\$ in Millions)

<u>ENVIRONMENTAL RESTORATION</u> ^{/1}	FY 2010		FY 2011		FY 2012
<u>Cleanup</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	202.7	-28.8	173.9	+56.9	230.8
Navy	159.1	+19.9	179.0	+8.8	187.8
Air Force	256.7	+77.7	334.4	+24.4	358.8
Formerly Used Defense Sites	148.8	-19.9	128.9	+15.2	144.1
Defense-Wide	<u>8.4</u>	<u>-3.0</u>	<u>5.4</u>	<u>+0.2</u>	<u>5.6</u>
Subtotal	775.7	+45.9	821.6	+105.5	927.1
<u>Investigations and Analysis</u>					
Army	164.5	-39.1	125.4	-58.4	67.0
Navy	63.7	+5.3	69.0	-9.2	59.8
Air Force	150.1	-61.8	88.3	-0.6	87.7
Formerly Used Defense Sites	149.5	-34.3	115.2	-20.3	94.9
Defense-Wide	<u>1.1</u>	<u>-0.8</u>	<u>0.3</u>	<u>-0.3</u>	<u>0</u>
Subtotal	528.9	-130.7	398.2	-88.8	309.
<u>Program Oversight</u>					
Army	69.1	+76.1	145.2	-97.0	48.2
Navy	62.9	-6.0	56.9	+4.2	61.1
Air Force	87.6	-7.7	79.9	-1.0	78.9
Formerly Used Defense Sites	35.0	-2.5	32.5	+5.0	37.5
Defense-Wide	<u>5.7</u>	<u>-0.6</u>	<u>5.1</u>	<u>+0.0</u>	<u>5.1</u>
Subtotal	260.3	+59.3	319.6	-88.8	230.8
<u>Total</u> ^{/2}					
Army	436.3	+8.2	444.5	-98.5	346.0
Navy	285.7	+19.2	304.9	+3.8	308.7
Air Force	494.4	+8.2	502.6	+22.8	525.4
Formerly Used Defense Sites	333.3	-56.7	276.6	-0.1	276.5
Defense-Wide	<u>15.2</u>	<u>-4.4</u>	<u>10.8</u>	<u>-0.1</u>	<u>10.7</u>
Total Environmental Restoration ^{/2}	1,564.9	-25.5	1,539.4	-72.1	1,467.3

^{/1} This display shows the amounts budgeted by functional area for each of the five Environmental Restoration transfer appropriations – one for each Department, one for Formerly Used Defense Sites, and one for Defense-wide.

^{/2} Numbers may not add due to rounding

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(\$ in Millions)

<u>ENVIRONMENTAL COMPLIANCE</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	401.1	+67.9	469.0	-12.5	456.5
Navy	337.0	+22.4	359.4	+37.1	396.5
Marine Corps	125.0	+0.3	125.3	+10.8	136.1
Air Force	354.9	+13.0	367.9	-4.6	363.3
Defense-Wide	<u>274.4</u>	<u>-66.6</u>	<u>207.8</u>	<u>-9.6</u>	<u>198.2</u>
Total Environmental Compliance	1,492.4	+37.0	1,529.4	+21.2	1,550.6

(\$ in Millions)

<u>ENVIRONMENTAL CONSERVATION</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	267.1	-111.9	155.2	+32.1	187.3
Navy	34.3	+1.9	36.2	+15.5	51.7
Marine Corps	20.5	-0.1	20.4	+2.8	23.2
Air Force	57.2	+7.7	64.9	-7.7	57.2
Defense-Wide	<u>58.3</u>	<u>-9.6</u>	<u>48.7</u>	<u>+11.7</u>	<u>60.4</u>
Total Environmental Conservation	437.4	-112.0	325.4	+54.4	379.8

(\$ in Millions)

<u>POLLUTION PREVENTION</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	18.7	+4.5	23.2	+7.2	30.4
Navy	12.8	+3.7	16.6	-7.3	9.3
Marine Corps	19.9	-0.2	19.7	+1.6	21.3
Air Force	36.0	+11.0	47.0	-12.5	34.5
Defense-Wide	<u>3.8</u>	<u>+4.5</u>	<u>8.3</u>	<u>+0.4</u>	<u>8.7</u>
Total Pollution Prevention	91.2	+23.6	114.8	-10.6	104.2

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(\$ in Millions)

<u>ENVIRONMENTAL TECHNOLOGY</u>	FY 2010		FY 2011		FY 2012
<u>Army</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
RDT&E, Army	75.0	-25.8	49.2	+7.2	56.4
<u>Navy</u>					
RDT&E, Navy	46.6	-4.0	42.6	+4.1	46.7
<u>Air Force</u>					
RDT&E, Air Force	10.3	-7.8	2.5	-0.4	2.1
Aircraft Procurement, Air Force	3.4	-0.9	2.5	+1.1	3.6
Missile Procurement, Air Force	0	0	0	-	0
Operation and Maintenance, Air Force	<u>12.4</u>	<u>+6.6</u>	<u>19.0</u>	<u>-6.2</u>	<u>12.8</u>
Total Air Force	26.1	-2.1	24.0	-5.5	18.5
<u>Defense-Wide</u>					
Strategic Environmental R&D Program (SERDP)	62.3	+4.2	66.5	-0.1	66.4
Env Security Technology Certification Program	41.0	-15.2	25.8	+7.8	33.6
Defense Warfighter Protection	<u>4.8</u>	<u>+0.3</u>	<u>5.1</u>	<u>+0.1</u>	<u>5.2</u>
Total Defense-Wide	108.1	-10.7	97.4	+7.8	105.2
<u>Total</u>					
Army	75.0	-25.8	49.2	+7.2	56.4
Navy	46.6	-4.0	42.6	+4.1	46.7
Air Force	26.1	-2.1	24.0	-5.5	18.5
Defense-Wide	<u>108.1</u>	<u>-10.7</u>	<u>97.4</u>	<u>+7.8</u>	<u>105.2</u>
Total Environmental Technology	255.8	-42.6	213.2	+13.6	226.8

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(\$ in Millions)

<u>BASE REALIGNMENT & CLOSURE (BRAC)</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Prior Round BRAC</u>					
Army	136.9	-68.5	68.4	-2.3	66.1
Navy	217.2	-64.4	152.8	+60.1	212.9
Air Force	113.8	+1.5	115.3	-0.8	114.5
Defense-Wide	<u>4.0</u>	<u>-4.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total BRAC 95	471.9	-135.4	336.5	+57.0	393.5
 <u>BRAC 2005</u>					
Army	147.7	-74.2	73.5	+38.8	112.3
Navy	19.7	-4.5	15.2	-1.8	13.4
Air Force	27.4	+5.1	32.5	-30.9	1.6
Defense-Wide	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total BRAC 2005	194.8	-73.6	121.2	+6.1	127.3
 <u>BRAC Grand Total</u>					
Army	284.6	-142.7	141.9	+36.5	178.4
Navy	236.9	-68.9	168.0	+58.3	226.3
Air Force	141.2	+6.6	147.8	-31.7	116.1
Defense-Wide	<u>4.0</u>	<u>-4.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BRAC Grand Total	666.7	-209.0	457.7	+63.1	520.8

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS^{/1}

(\$ in Millions)

	FY 2010	Price	Program	FY 2011^{/2,3}	Price	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	2,236	31	234	2,501	38	-43	2,496
Navy	1,815	25	60	1,900	29	18	1,947
Marine Corps	728	10	-143	595	8	220	823
Air Force	3,255	46	-617	2,684	40	163	2,887
Army Reserve	208	3	23	234	4	18	256
Navy Reserve	93	1	-13	81	1	-10	72
Marine Corps Reserve	25	0	14	39	1	-8	32
Air Force Reserve	255	4	-170	89	1	-13	77
Army National Guard	532	7	83	622	9	-12	619
Air National Guard	307	4	4	315	5	-36	284
Subtotal	9,454	131	-525	9,060	136	297	9,493
Defense-Wide	281	4	46	331	5	-81	255
Defense Health Program	1,002	14	-283	733	11	143	887
Total	10,737	149	-762	10,124	152	359	10,635

Numbers may not add due to rounding

The Facilities Sustainment, Restoration and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day to day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2012 budget request of \$10,635 million includes price growth of \$152 million and a net program increase of \$359 million above the FY 2011 funding level. The FY 2012 request represents an increase in funding of \$511 million over the FY 2011 request. In aggregate, the FY 2012 request funds 86 percent of the facilities sustainment requirement. The budget also includes \$335 million for the demolition program, a net program increase of \$174 million over the FY 2011 funded level. The following data provides details on FSRM and the demolition program and the personnel data associated with these efforts.

¹ Only includes O&M & DHP FSRM

² FY 2011 excludes Overseas Contingency Operations (OCO) funding

³ FY 2011 reflects President's Budget request

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

FACILITIES SUSTAINMENT (\$ in Millions)

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	1,706	24	609	2,339	36	-72	2,303
Navy	1,445	20	23	1,488	23	-156	1,355
Marine Corps	604	8	-75	537	7	22	566
Air Force	1,920	27	-26	1,921	29	-236	1,714
Army Reserve	193	3	26	222	4	17	243
Navy Reserve	65	1	-13	53	1	-7	47
Marine Corps Reserve	16	0	5	21	1	5	27
Air Force Reserve	78	1	-7	72	1	-23	50
Army National Guard	498	6	98	602	8	-10	600
Air National Guard	<u>151</u>	<u>2</u>	<u>51</u>	<u>204</u>	<u>3</u>	<u>-34</u>	<u>173</u>
Total	6,676	92	691	7,459	113	-494	7,078

Numbers may not add due to rounding

¹ Only includes O&M & DHP FSRM

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

RESTORATION AND MODERNIZATION

(\$ in Millions)

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	529	7	-391	145	2	29	176
Navy	302	4	6	312	5	275	592
Marine Corps	115	2	-64	53	1	200	254
Air Force	1,251	18	-528	741	11	125	877
Army Reserve	12	0	-2	10	0	1	11
Navy Reserve	28	0	0	28	0	-3	25
Marine Corps Reserve	9	0	9	18	0	-13	5
Air Force Reserve	172	3	-159	16	0	1	17
Army National Guard	33	0	-17	16	1	-1	16
Air National Guard	<u>151</u>	<u>2</u>	<u>-52</u>	<u>101</u>	<u>2</u>	<u>4</u>	<u>107</u>
Total	2,602	36	-1,198	1,440	22	618	2,080

Numbers may not add due to rounding

TOTAL SRM PROGRAM

(\$ in millions)

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	2,235	31	218	2,484	38	-43	2,479
Navy	1,747	24	29	1,800	28	119	1,947
Marine Corps	719	10	-139	590	8	222	820
Air Force	3,171	45	-554	2,662	40	-111	2,591
Army Reserve	205	3	24	232	4	18	254
Navy Reserve	93	1	-13	81	1	-10	72
Marine Corps Reserve	25	0	14	39	1	-8	32
Air Force Reserve	250	4	-166	88	1	-22	67
Army National Guard	531	6	81	618	9	-11	616
Air National Guard	<u>302</u>	<u>4</u>	<u>-1</u>	<u>305</u>	<u>5</u>	<u>-30</u>	<u>280</u>
Total	9,278	128	-507	8,899	135	124	9,158

¹ Only includes O&M & DHP FSRM

Numbers may not add due to rounding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

DEMOLITION COSTS **(\$ in Millions)**

	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	1	0	16	17	0	0	17
Navy	68	1	31	100	1	-101	0
Marine Corps	9	0	-4	5	0	-2	3
Air Force	84	1	-63	22	0	274	296
Army Reserve	3	0	-1	2	0	0	2
Navy Reserve	0	0	0	0	0	0	0
Marine Corps Reserve	0	0	0	0	0	0	0
Air Force Reserve	5	0	-4	1	0	9	10
Army National Guard	1	1	2	4	0	-1	3
Air National Guard	5	0	5	10	0	-6	4
Total	176	3	-18	161	1	173	335

Numbers may not add due to rounding

¹ Only includes O&M & DHP FSRM

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Army

- The Army is requesting \$2,496 million in FY 2012 for FSRM in its Operation and Maintenance (O&M), Army appropriation. These funds reflect a net decrease of \$5 million from the FY 2011 funding level: \$38 million in price growth and \$43 million in program decreases. SRM funding for FY 2012 will fund critical facility requirements and upgrade deteriorating facilities at Army installations worldwide. The FY 2012 program maintains facilities sustainment at 90 percent of requirement.
- The Army request includes \$17 million for its demolition program, consistent with prior year funding levels.

Navy

- The Navy is requesting \$1,947 million in FY 2012 for FSRM in its O&M, Navy appropriation. These funds reflect a net increase of \$47 million from the FY 2011 funding level: \$29 million in price growth and \$18 million in program increases. The FY 2012 program funds facilities sustainment at 81 percent of requirement.
- The Navy request does not include funding for demolition, a program decrease of \$101 million below the FY 2011 funded level.

Marine Corps

- The Marine Corps is requesting \$823 million in FY 2012 for FSRM in its O&M, Marine Corps appropriation. These funds reflect a net increase of \$228 million from the FY 2011 funding level: \$8 million in price growth and \$220 million in program increases. The FY 2012 program achieves a 90 percent sustainment level.
- The Marine Corps request includes \$3 million for its demolition program, a decrease of \$2 million from the FY 2011 funded level.

Air Force

- The Air Force is requesting \$2,887 million in FY 2012 for FSRM in its O&M, Air Force appropriation. These funds reflect a net increase of \$203 million from the FY 2011 funding level: \$40 million in price growth and \$163 million in program increases. The FY 2012 program achieves an 80 percent sustainment level and funds critical annual maintenance and repair activities.

¹ Only includes O&M & DHP FSRM

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

- To meet the Air Force's goal to reduce its physical plant by 20%, this request includes \$296 million for demolition, aiming to eliminate approximately 80 million square feet of facilities and infrastructure by 2020.

Defense-Wide

- The Defense-Wide activities are requesting \$255 million in FY 2012 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net decrease of \$75 million from the FY 2011 funding level: \$5 million in price growth and \$80 million in program decreases.

Defense Health Program (DHP)

- The DHP is requesting \$887 million in FY 2012 for FSRM in its O&M budget activity. These funds reflect a net increase of \$154 million from the FY 2011 funding level: \$11 million for price growth and \$143 million for program increases. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$1,340 million in FY 2012, which reflects a decrease of \$40 million from the FY 2011 funding level: \$21 million in price growth and \$61 million in program reduction. The program supports the maintenance and restoration of real property facilities including, buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- The Guard and Reserve Forces request includes \$19 million for their demolition programs, which is an increase of \$2 million from the FY 2011 funded level.

¹ Only includes O&M & DHP FSRM

LAND FORCES

	FY 2010^{/1}	Price	Program	FY2011^{/2,3}	Price	Program	FY 2012^{/2}
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army Active	3,587.0	72.0	756.8	4,415.8	65.1	386.0	4,866.9
Army Reserve	1,100.6	17.9	80.0	1,198.5	3.0	45.5	1,247.0
Marine Corps	674.5	55.7	15.5	745.7	5.5	-36.0	715.2
Total	5,362.1	145.6	852.3	6,360.0	73.6	395.5	6,829.1

¹ FY 2010 includes Supplemental funding.

² FY 2011 and FY 2012 exclude Overseas Contingency Operations (OCO) funding.

³ Reflects the FY 2011 President's Budget request.

Note: Numbers may not add due to rounding.

The Land Forces program funds training and sustainment of the Department's land forces. Land Forces encompasses the Land Forces Activity Group for the Active Army, and the Army Reserve, and the Operational Forces Sub-Activity Group for the Marine Corps. The Active and Reserve Army Land Forces activity group provides resources for the operating forces such as brigade combat teams, modular support brigades, echelons above brigades, theater level assets, and special force related training activities. The Marine Corps' land forces include Marine Corps air-ground team and Marine security forces.

FY 2012 Budget Request increases \$469.1 million from the FY 2011 baseline; \$73.6 million in price change and \$395.5 million in program change. Funding increases are required to support end strength for the Active Army at 547,400; the Army Reserves at 205,000; and Marine Corps at 202,100.

ARMY

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the active component combat forces readiness levels consistent with mission requirements. The budget supports the Active Component ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Department of the Army is fully committed to provide the resources required to meet the training strategy and associated level of readiness. The new Army OPTEMPO ground metric presented in FY 2012, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct Full Spectrum Operations (FSO) training. The composition of vehicles in the FSTM metric includes the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle,

LAND FORCES

Stryker Vehicles, and the Up Armored HMMWV. The composite training mile is a more holistic representation of the key units and equipment that conduct FSO training and consume OPTEMPO resources than just using the M1 Tank.

The goal is to fund 763 tank miles (1,690 Full Spectrum Training Miles (FSTM)) to conduct full spectrum operations training and allow the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict and fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios, and other national military requirements. In addition to funding unit training and its associated costs (such as fuel, supplies, repair parts, travel, and transportation), Land Forces also includes the resources to fund the operation and training of both air and ground units at the CTCs. Land Forces supports a training strategy that provides Soldiers, from the infantryman to the corps commander, a full range of realistic training exercises.

The Army Land Forces Budget funds 675 tank miles (1,479 Full Spectrum Training Miles) for units that are not deployed. Risk is acceptable due to the availability of Overseas Contingency Operations (OCO) funding availability for deploying/redeploying forces and the focus on irregular warfare training.

The budget request reflects a program increase of 386.0 million and supports a FY 2012 force that has increased capability through Army Modular Force formations and a force structure designed to conduct Full Spectrum Operations. The budget supports the sustainment of unit equipment and the ability for units to train and operate more effectively in the contemporary operating environment. The budget also supports a rigorous annual program of tough, realistic combat training at the Army's three CTCs and the Battle Command Training Program for Corps and Division Headquarters, Brigade Combat Teams, and other Support Brigades.

ARMY RESERVE

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations for Division Forces, Corps Combat Forces, Corps Support Forces, Echelon Above Corps Forces and Land Forces Operations Support Sub Activity Groups. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

The program increases between FY 2011 and FY 2012 by approximately \$45 million. The increase in program requirements reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative converting non-deployable structure to operational forces. It provides for additional maintenance, repair parts, fuel and other supplies needed for unit training as well as additional support equipment and maintenance costs for Army Reserve psychological and civil affairs operations. Equipment

LAND FORCES

increases support communication operations to include Single Channel Ground to Air Radio System (SINCGARS) and Global Positioning Systems (GPS).

MARINE CORPS

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the Combatant Commanders. This funding provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at naval installations and aboard naval vessels. The funds provide training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; information technology and internet support; and replenishment and replacement of both unit and individual equipment. This sub-activity also funds the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the Operating Forces.

Although overall program funding has decreased by \$-30.5 million (\$5.5 million increase for pricing and \$-36 million for program growth), Marine Corps has maintained its goal of funding deployable days to 88%. This is due to a cost decrease of more than \$600.00 per deployable day. The Marine Corps has taken action to implement more than \$-75 million for efficiency actions that address energy savings, contractor oversight reductions and civilian staffing reductions associated with improvements to business operations and cost management within headquarters' administration, supply and support functions. These decreases have more than offset increases of \$74.3 million. These program increases consist of additional training for all levels of Marine Air Ground Task Forces (MAGTF). Funds also support the increase in replenishment and replacement of items across most classes of supply (petroleum, oils and lubricants; medical supplies; and combat engineering materials). Additional funding also provides for the Joint Capabilities Integration and Development System; Cyberspace Operations; the Marine Corps Training and Advisory Group; the Corrosion Control Prevention Program which shelters assets for improved readiness; and additional civilian FTE for Marine Corps Operations and Training and support to the Marine Corps Combat Development Command.

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ARMY OPTEMPO MILES	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2012 <u>Budget</u>	
	<u>Tank Miles</u>	<u>Tank Miles</u>	<u>Tank Miles</u>	<u>Full Spectrum Training Miles</u>
Live Training (Home Station & National Training Center)				
Requirement (Base Program/No Contingency Ops Included)	761	761	688	1,657
Actual/Program	460	498	600	1,446
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)				
Requirement (Base Program/No Contingency Ops Included)	85	85	75	33
Actual/Program	85	85	75	33
Total Requirement	846	846	763	1,690
Total Actual/Program	545	583	675	1,479
Actual as a % of Requirement	64%	69%	88%	88%

ARMY RESERVE OPTEMPO MILES	FY 2010 <u>Actual</u>	FY 2011 <u>Budget</u>	FY 2012 <u>Budget</u>	
	<u>Ground OPTEMPO Miles</u>	<u>Ground OPTEMPO Miles</u>	<u>Ground OPTEMPO Miles</u>	
Live Training (Home Station & National Training Center)				
Requirement (Base Program/No Contingency Ops Included)	109	106	109	
Actual/Program	109	106	109	
Total Requirement	109	106	109	
Total Actual/Program	109	106	109	
Actual as a % of Requirement	100%	100%	100%	

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Marine Corps Deployable Days

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Funds Allocated to Equipment & Training Maintenance (\$ in Millions)	\$505.9	\$577.1	\$540.6
Total Possible Deployable Days (in 000s)	90.3	90.3	93.1
Reportable Deployable Days (in 000s)	75.0	79.5	81.9
Percentage Actual Achieved/Budgeted	83%	88%	88%
 Cost Per Deployable Day (\$ in Thousands)	 6.75	 7.26	 6.60

MOBILIZATION

	(\$ in Millions)						
	FY 2010^{/1}	Price	Program	FY 2011^{/2,3}	Price	Program	FY 2012^{/2}
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	327.0	4.8	109.4	441.1	-24.9	150.3	566.6
Navy	680.6	21.7	4.4	706.7	57.7	37.7	802.0
Marine Corps	76.7	-0.4	-3.9	72.3	2.2	27.0	101.5
Air Force	8,366.6	450.2	-4,495.3	4,321.5	47.6	205.7	4,574.8
Total	9,450.9	476.3	-4,385.4	5,541.6	82.6	420.7	6,044.9

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The Mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy. In addition, it funds the activation and inactivation of Air Force and Navy aircraft. It also funds the activation and inactivation of Navy ships and submarines. The funding profile shown above includes all Budget Activity 2 (Mobilization) resources, plus the Marine Corps Prepositioning activity group included in Budget Activity 1 (Operating Forces), Operation and Maintenance, Marine Corps.

The Mobilization program increases by \$503.3 million from FY 2011 to FY 2012. This includes a price increase of \$82.6 million and a program increase of \$420.72 million. The majority of the program increase is associated with Programmed Depot Maintenance (PDM) of 14 organic KC-135s overhauls of 36 organic F108 engines in the Air Force and increases in the Army's Prepositioned Stocks Army (APS) 1, 3, 4, and 5.

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	<u>(\$ in Millions)</u>				
	FY 2010¹		FY 2011^{2,3}		FY 2012²
<u>Afloat Prepositioned Fleet (APF)</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army APF	125.6	49.0	174.6	75.4	250.0
Navy Maritime Prepo Ships (MPS)	248.8	35.0	283.8	86.2	370.0
Navy Maritime Prepo Ships (Enhanced)	73.1	5.6	78.7	2.6	81.3
CENTCOM Ammo Prepo Ship	18.3	-0.1	18.2	-18.2	0.0
Air Force APF	<u>57.6</u>	<u>2.6</u>	<u>60.2</u>	<u>-5.5</u>	<u>54.7</u>
Total	523.4	92.1	615.5	140.5	756.0

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

- The Army's Strategic Mobilization consists of the Army Power Projection Program (AP3), which supports Combatant Commanders' Operations Plans and the Army Vision deployment objectives. The components of AP3 make up the bridge that links current and future force projection capability. AP3 seeks a balanced, synchronized, rapid fort to foxhole capability projected into areas of operations, without relying on conventional Sea and Aerial Ports of Debarkation, where an adversary's anti-access efforts can be focused. AP3 enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world. The FY 2012 increase of \$75.4 million reconstitutes equipment associated APS Afloat to include an Infantry Brigade Combat Team and a partial sustainment Brigade with a Combat Support Hospital. The increase will fund the uploading and care of supplies in storage (COSIS) in accordance with the APS 2015 Strategy. The increase also funds the leasing cost to upgrade one Large Medium Speed Roll-on/Roll-off (LMSR) ship from reduced operating status and Common User Sealift Program status to full operating status. These ships will carry one Sustainment Brigade with a Combat Support Hospital.
- The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and

MOBILIZATION

(2) Surge assets. Funding for all sealift surge ships is in the National Defense Sealift Fund (NDSF) appropriation. Operation and Maintenance, Navy account funds the daily operation of the prepositioned assets, as well as the biennial exercise costs associated with the Aviation Logistics Support Ships (T-AVB). This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, force protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System. Major changes for FY 2012 include a (\$57.7 million) price change and an increase of additional 308 per diem days for USNS MCLEAN (T-AKE 12) (\$21.1M). The major decrease is the deactivation of the USNS Cape Jacobs (-\$13.0 million).

- Mobility Operations of the Air Mobility Command (AMC) provide "America's Global Reach." AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America's armed forces; AMC aircrew training and proficiency activities; airlift operations.

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Other Mobilization Programs

	(\$ in Millions)				
	FY 2010 ¹	FY 2011 ^{2,3}		FY 2012 ²	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>	<u>201.4</u>	<u>65.1</u>	<u>266.5</u>	<u>50.0</u>	<u>316.5</u>
Prepositioned Stocks	84.2	18.0	102.2	67.3	169.5
Industrial Preparedness	5.7	0.0	5.7	1.0	6.7
Other Prepositioned Exercises	111.5	47.1	158.6	-18.3	140.3
<u>Navy</u>	<u>340.6</u>	<u>-14.6</u>	<u>326.0</u>	<u>24.7</u>	<u>350.7</u>
Activations/Inactivations	215.6	-30.5	185.1	27.0	212.1
Expeditionary Health Services Systems	26.9	44.1	71.0	-2.4	68.6
Industrial Readiness	2.3	0.4	2.7	0.0	2.7
Coast Guard Support	25.1	-1.3	23.8	1.4	25.2
Other Sealift/Surge Exercises	62.5	-27.4	35.1	0.4	35.5
<u>Marine Corps</u>	<u>76.7</u>	<u>-4.4</u>	<u>72.3</u>	<u>29.2</u>	<u>101.5</u>
Prepositioned Equipment	76.7	-4.4	72.3	29.2	101.5
<u>Air Force</u>	<u>8,309.0</u>	<u>-4,047.7</u>	<u>4,261.3</u>	<u>258.8</u>	<u>4,520.1</u>
Airlift Payments to Transportation Business Area	0.0	185.0	185.0	116.0	301.0
 Airlift Operations	 6,135.9	 -3,388.0	 2,747.9	 -99.9	 2,648.0
Airlift Operations C3I	53.9	-11.9	42.0	-2.7	39.3
Mobilization Preparedness	208.4	-94.0	114.4	-18.5	95.9
Depot Maintenance	460.0	-319.7	140.3	233.3	373.6
Facilities Sustainment, Res & Mod	620.8	-282.6	338.2	49.9	388.1
Base Support	830.0	-136.5	693.5	-19.3	674.2
Total Other Mobilization	8,927.7	-4,001.6	4,926.1	362.7	5,288.8

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

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The Army's Other Mobilization programs fund manpower, material handling and other supply support equipment, facilities, etc., that are required to store and handle prepositioned stock materials. Army Prepositioned Stocks (APS) Program supports the Army's capability to project combat ready forces from the CONUS, Europe, Southwest Asia, Korea, Japan, and Hawaii to conduct operations anywhere in the world.

- The Army Prepositioned Stock program increase of \$57.1 million in FY 2012 reflects reconstitution of equipment associated with APS Afloat to include an Infantry Brigade Combat Team and a partial Sustainment Brigade with a Combat Support Hospital. The increase will fund the uploading and care of supplies in storage (COSIS) in accordance with the APS 2015 Strategy.
- The Army Other Prepositioned Stock increase of \$67.3 million funds leasing cost to upgrade one LMSR ship from reduced operating status and Common User Sealift Program status to full operating status. The LMSRs will carry one Sustainment Brigade with a Combat Support Hospital.
- The FY 2012 increase of \$1.0 million for Industrial Preparedness Operations (IPO) Program is due to an upgrade for Diminishing Manufacturing Sources and Material Shortages (DMSMS) server. DMSMS automation enables the Army to cost out the most effective plan of action required to prevent impact to readiness and sustainment.

The Navy's Other Mobilization programs include aircraft and ship activation/inactivation programs which place aircraft and ships (both nuclear and conventional powered) out of active service, and prepares and maintains them for mobilization purposes or disposal through scrapping and sales. The Other Mobilization programs also fund the Expeditionary Health Services Systems Program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program.

Major FY 2012 program changes include:

Activation/Inactivation: Program changes in this activity group include an increase in funding for advance planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program (\$28.8 million), and an increase in Activation/Inactivation one additional ship to undergo reactor compartment disposal/recycling in the nuclear submarine inactivation/disposals program (\$25.1 million). There is an increase for one nuclear submarine tender decontamination in the nuclear submarine inactivation/disposals program (\$13.4 million).

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- A major decrease in the program of one less submarine inactivation nuclear submarine inactivations/disposal program (-\$36.9 million) as well as decreases in 22 Representations (\$-.7 million) and 388 Demilitarizations (\$-2.4 million)
- Mobilization Preparedness: The Navy's Mobilization Preparedness program consists of three elements – Expeditionary Health Services Systems, Industrial Readiness, and Coast Guard Support. Increase in funding due to additional per diem costs associated with the USNS MERCY (T-AH 19) humanitarian mission (\$18.9 million), which is offset by the decrease in the per diem associated with the biennial humanitarian assistance deployment of USNS COMFORT (T-AH 20) (\$-27.1 million).

The Marine Corps' Maritime Prepositioning Force (MPF) provides operational capabilities in support of our nation's interests throughout the world and across the world. MPF provides essential elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies, MPF has significantly reduced reliance on strategic lift while providing powerful and integrated warfighting capabilities to combatant commanders. Funding is also requested for the movement of the aviation Intermediate Maintenance Activity to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units, and to provide for all costs associated with supplying and maintaining the Norway storage caves, maintaining the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with Marine Corps Prepositioning Program-Norway.

- The major changes affecting this program in FY 2012 are due to Maritime Prepositioning Force Operations (\$12.7 million); Maritime Prepositioning Force Attainment/Readiness (\$8.0M); Maritime Prepositioning Force (MPF) – Auxiliary Dry Cargo/Ammunition ships (T-AKES) (\$3.0 million); Marine Corps Maritime Prepositioning Force (MPF) Training (\$2.3 million); and Defense Contractor Services Support (\$1.9 million).
- Defense Efficiency - Travel Operations (\$-0.1 million); Defense Efficiency - Contractor Staff Support (\$-0.1 million); and Maritime Prepositioning Force Civilian Labor (\$-0.7 million; -4 FTE).

The Air Force's Other Mobilization program includes resources for Airlift Operations, Mobilization Preparedness, Depot Maintenance, Facilities Sustainment, Restoration, and Modernization, and Base support. The Airlift Operations program supports the day-to-day mission activities for strategic and tactical aircraft; aircrew training activities; headquarters operations at Air Mobility Command, its detachments and numbered Air Force headquarters; funds airlift/air refueling operations supporting day-to-day mission activities for strategic and tactical airlift/air refueling; aircrew training activities directly related to formal training unit (FTU) and proficiency training for mobility aircrews; and Operational Support Airlift and VIP Special Airlift Missions supporting the President/Vice President of the United States, Cabinet Members and other high ranking officials, specialized airlift activities supporting America's special operations forces; specialized airlift activities supporting the prepositioning of war materials; the storage

MOBILIZATION

of nuclear weapons and materials; the sustainment of contingency hospitals and medical clinics; expansion of American military world-wide communications and data networks and payments to Airlift Readiness Accounts, reimbursing Transportation Working Capital Fund expenses not recovered by charges to customers.

Major FY 2012 program changes include:

- Transfers: Headquarters Restructure – An increase in the National Capital Region (NCR) with the other military services and is designed to increase efficiencies across the NCR. Reduction realigns programmed funding of the USAF Honor Guard, USAF Band and Arlington Cemetery Chaplaincy staff funds to Air Force District of Washington Management controlled Program Element
- Airlift Operations: The Airlift Readiness Account (ARA) is used to fund military airlift capacity not being fully utilized during peacetime but required to support contingency operations capability. This includes the difference between the full cost of channel missions and those addressed in the channel rates that are set to be competitive with commercial carriers. Increase necessary to mitigate potential shortfall in Transportation Working Capital Fund's (TWCF) cash in FY 2012.
- Depot Maintenance and Contractor Logistics Support (CLS):
 - CLS/Sustaining Engineering/Technical Orders,
 - KC-135 Squadron DPEM Organic: Increase of 14 organic KC-135 PDMs due to increased requirements.
 - Increase of 36 organic F-108 engine overhauls due to increase requirements based on flying hour program.
 - Increase in Depot Field team support .
- Facilities Sustainment Restoration and Modernization: An increase in the program to balance funding across the entire FSRM portfolio. The Air Force has typically funded Facility Sustainment to 90 percent of the calculated OSD Facility Sustainment Model (FSM) in order to drive efficiencies. In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air Force is pursuing efficiencies through increased emphasis on demolition/consolidation, enhanced facility construction and modernization initiatives and driving installations to develop smarter facility support practices. Most efficiencies will be realized in facility investments such as asset management, strategic sourcing and enterprise solutions and benchmarking to best practices. Implements Demolition Efficiency to eliminate obsolete/excess facilities and infrastructure reducing facility operating costs beginning in FY 2013 and each year after. This efficiency requires an initial investment in FY 2012 to fund the demolition with savings following in the subsequent years.

MOBILIZATION

- Civilian Pay Program and Contractor Reductions: Reflects the impact of mission changes on manpower requirements to include reduction of contractor support and the subsequent increase in civilian billets.
- Data Link Integration: Funds the sustainment funds needed to support the Mobility Air Force Data Link Integration (DLI) system that is projected to come on-line in FY 2011. This program supports fielded systems such as Link 16, Beyond-Line-of-Sight and Integrated Broadcast Service (IBS)-receive capability.

PRISONER OF WAR/MISSING PERSONNEL AFFAIRS (POW/MPA) PROGRAMS

(Current in \$ Millions)

Financial Summary

	FY2010	FY 2011 ²	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<i>Requirements¹</i>	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Defense POW/MIA Office (DPMO)	20.7	24.2	22.4	22.1	22.2	23.0	23.7
Joint POW/MIA Accounting Command (JPAC)	68.2	70.2	104.1	130.0	133.6	142.1	143.9
Armed Forces DNA Identification Laboratory (AFDIL)	11.1	11.0	10.7	10.6	10.5	10.8	11.1
Life Sciences Equipment Laboratory (LSEL)	0.9	0.9	0.7	0.7	0.7	1.0	1.0
Total	100.9	106.3	137.9	163.4	167.0	176.9	179.7

Budgets

Defense POW/MIA Office (DPMO)	20.7	24.2	22.4	22.1	22.2	23.0	23.7
Joint POW/MIA Accounting Command (JPAC)	68.2	70.2	104.1	130.0	133.6	141.3	142.3
Armed Forces DNA Identification Laboratory (AFDIL)	11.1	11.0	10.7	10.6	10.5	10.8	11.1
Life Sciences Equipment Laboratory (LSEL)	0.9	0.9	0.7	0.7	0.7	1.0	1.0
Total	100.9	106.3	137.9	163.4	167.0	176.1	178.1

Percentage of Budget to Requirements

Defense POW/MIA Office (DPMO)	100%	100%	100%	100%	100%	100%	100%
Joint POW/MIA Accounting Command (JPAC)	100%	100%	100%	100%	100%	99.4%	98.9%
Armed Forces DNA Identification Laboratory (AFDIL)	100%	100%	100%	100%	100%	100%	100%
Life Sciences Equipment Laboratory (LSEL)	100%	100%	100%	100%	100%	100%	100%

¹ POW/MPA program requirements are estimates of all current validated projected investigations. The requirements and funding do not include estimates for investigations and associated activities in North Korea, to which access is currently restricted. When access is restored, additional funding will be requested.

² The FY 2011 column displays the FY 2011 President's Budget Request. The FY 2011 current estimate for the JPAC requirement has increased to \$76.5 million (91.8 percent funded) while the LSEL requirement and budget decreased to \$0.8million.

PRISONER OF WAR/MISSING PERSONNEL AFFAIRS (POW/MPA) PROGRAMS

PRISONER OF WAR/MISSING PERSONNEL AFFAIRS (POW/MPA) PROGRAMS

The Department of Defense supports a multifaceted effort to recover and account for missing personnel from previous and current military operations. Policy control and oversight is provided by the Defense Prisoner of War/Missing Personnel Office (DPMO) within the Secretary of Defense's office. Research, field investigations, and recovery efforts are directed by the Joint POW/MIA Accounting Command (JPAC), under the Commander, Pacific Command, and funded through the Navy. Assistance in providing identification of remains is provided by the Armed Force DNA Identification Laboratory (AFDIL), managed by the Army, and the Air Force Life Sciences Equipment Laboratory (LSEL), funded by the Air Force.

This exhibit is a summary of POW/MPA programs contained in the following component budgets:

- Operation and Maintenance, Defense-Wide (OMDW), Budget Activity 4, Defense Prisoner of War Missing Personnel Office (DPMO) will fund DPMO's mission that includes the Vietnam War, World War II, the Korean War, and the Cold War. Specifically, funding will be used for personnel, office space, travel, computers, and technology refreshes and support.
- Operation and Maintenance, Navy (OMN), Budget Activity 1, Combatant Commander's Direct Mission Support (includes Joint POW/MIA Accounting Command (JPAC)). FY 2012 through FY 2016 requirement and budget estimates reflect increased capacity required to meet the 2010 National Defense Authorization Act (NDAA) direction to complete 200 personnel identifications per year by FY 2015.
- Operation and Maintenance, Army (OMA), Budget Activity 4, Other Personnel Support (includes Armed Forces DNA Identification Laboratory (AFDIL)). Specifically, funding will be used for DNA sample testing and related personnel and equipment replacement costs.
- Operation and Maintenance, Air Force (OMAF), Budget Activity 4, Logistics Operations (includes USAF LSEL). Specifically, funding will be used for scientific analysis of aircraft and military life support equipment in support of aircraft mishaps and National Accountability Mission operations.

This exhibit complies with Section 563 of the John Warner National Defense Authorization Act for Fiscal Year 2007, *Annual Budget Display of Funds for POW/MIA Activities of the Department of Defense*, as codified in Section 234 of Chapter 9 of Title 10 of the United States Code.

MILITARY INFORMATION SUPPORT OPERATIONS

(Information Operations)

(\$ in Millions)

MISO (Information Operations)	SAG	FY 2010 <u>Actual</u>	Program <u>Change</u>	FY 2011 <u>Estimates</u>	Program <u>Change</u>	FY 2012 <u>Estimates</u>
Army O&M		347.0	-139.9	207.1	-3.5	203.6
USAFRICOM	138	4.8	0.8	5.6	0.0	5.6
USEUCOM	138	8.8	1.4	10.2	-0.6	9.6
USSOUTHCOM	421	0.0	6.0	6.0	-3.0	3.0
USSOUTHCOM	138	4.7	0.6	5.3	0.1	5.4
AFGHANISTAN (OCO)	135	139.6	-20.6	119.0	30.1	149.1
IRAQ (OCO)	135	189.1	-128.1	61.0	-30.1	30.9
Air Force O&M		32.6	3.0	35.6	-2.0	33.6
USCENTCOM	15A	29.4	0.0	29.4	0.0	29.4
USCENTCOM (OCO)	15A	2.0	0.0	2.0	-2.0	0.0
USNORTHCOM	15A	1.2	3.0	4.2	0.0	4.2
Navy O&M		0.0	6.0	6.0	0.1	6.1
USPACOM	1CCM	0.0	6.0	6.0	0.1	6.1
Defense Wide O&M		108.7	32.9	141.6	-84.3	57.3
USSOCOM	1PL2	26.6	0.0	26.6	-5.3	21.3
USSOCOM (OCO)	1PL2	82.1	32.9	115.0	-79.0	36.0
Subtotal Base		75.5	17.8	93.3	-8.7	84.6
Subtotal OCO		412.8	-115.8	297.0	-81.0	216.0
Total		488.3	-98.0	390.3	-89.7	300.6

Numbers may not add due to rounding

MILITARY INFORMATION SUPPORT OPERATIONS

The Military Information Support Operations (MISO) (previously Psychological Operations) is one of five core capabilities within Information Operations. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. The execution of MISO includes conducting research on various foreign audiences; developing, producing, and disseminating products to influence these audiences; and conducting evaluations to determine the effectiveness of the MISO activities. These activities may include the management of various websites and monitoring print and electronic media. The FY 2012 budget request of \$300.6 million includes both base and Overseas Contingency Operations (OCO) funding. The program reflects a decrease of \$89.7 million or a 23 percent reduction from the FY 2011 budget request level. The following are the most significant changes:

- The Army budget request for Afghanistan and Iraq of \$180 million remain unchanged from FY 2011 to FY 2012. The requirements decreased in Iraq due to the reduced force structure and increased in Afghanistan as result of increased force structure and expanded operational strategy over a larger geographic area.
- The SOCOM budget request of \$57.3 million includes a net program decrease of \$-84.3 million which reflect congressional and budgetary guidance to reduce and/or eliminate specific MISO programs in both base and OCO budgets.

RECRUITING, ADVERTISING, AND EXAMINING

Overall funding in recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty. Total FY 2012 funding decreases by \$186.5 million. Of this amount, there is a \$27.2 million increase for price growth and a \$213.7 million decrease for program changes.

(\$ in Millions)

	<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	702.6	9.0	-14.5	697.1	8.1	-42.6	662.6
Navy	247.4	4.9	9.0	261.3	3.9	-10.3	254.9
Marine Corps	240.3	3.1	-9.8	233.6	3.2	-52.4	184.4
Air Force	144.0	1.9	8.4	154.3	2.0	-17.1	139.2
Defense Health Program	60.0	0.9	2.4	63.3	0.9	2.6	66.8
Defense-Wide	40.6	0.5	-2.2	38.9	0.6	-10.3	29.2
Army Reserve	43.0	0.5	9.6	53.1	1.1	-9.8	44.4
Marine Corps Reserve	8.7	0.1	0.1	8.9	0.1	0.0	9.0
Air Force Reserve	30.6	0.4	-6.2	24.8	0.3	-8.1	17.0
Army National Guard	416.2	5.8	18.2	440.2	6.5	-64.1	382.6
Air National Guard	<u>34.7</u>	<u>0.5</u>	<u>-0.5</u>	<u>34.7</u>	<u>0.5</u>	<u>-1.6</u>	<u>33.6</u>
Total	1,968.1	27.6	14.5	2,010.2	27.2	-213.7	1,823.7

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

The following tables provide the funding by Component for each category:

Recruiting

The recruiting mission is to maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; office leases; and operating costs of the Navy's Flight Demonstration Team (Blue Angels).

The FY 2012 Recruiting program reflects a decrease of \$96.6 million. Of this amount, \$12.8 million is for price growth netted against a program decrease of \$109.4 million. The decrease reflects reduced mission requirements for the Army Components that reflect the successful completion of Grow the Force initiatives; defense initiatives in civilian personnel, contract services, and travel across all Components; and the elimination of redundant infrastructure in the Navy, Air Force and Army National Guard.

RECRUITING **(\$ in Millions)**

	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	347.3	4.5	-7.9	343.9	4.5	-24.5	323.9
Navy	191.3	3.5	-1.1	193.7	2.3	-5.2	190.8
Marine Corps	98.7	0.9	0.0	99.6	0.0	2.1	101.7
Air Force	64.9	0.9	6.8	72.6	1.0	-8.6	65.0
Army Reserve	39.3	0.4	9.6	49.3	1.0	-8.9	41.4
Defense-Wide	1.0	0.0	0.0	1.0	0.0	0.0	1.0
Marine Corps Reserve	5.2	0.1	0.1	5.4	0.0	0.0	5.4
Air Force Reserve	11.3	0.1	-1.6	9.8	0.1	-1.6	8.3
Army National Guard	223.1	3.1	27.7	253.9	3.7	-62.4	195.2
Air National Guard	<u>12.3</u>	<u>0.2</u>	<u>2.9</u>	<u>15.4</u>	<u>0.2</u>	<u>-0.3</u>	<u>15.3</u>
Total	994.4	13.7	36.5	1,044.6	12.8	-109.4	948.0

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide for local, regional, national and corporate advertising to access quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets. The O&M, Defense-Wide appropriation funds a joint program managed by the Defense Human Resources Activity that monitors the youth market to enable research-based recruiting decisions, and tracks all advertising campaigns to eliminate unnecessary redundancies across the recruiting communities. This program also funds the compilation and distribution of prospect lists, and executes the Department's only advertising campaign aimed at building advocacy among parents, teachers, guidance counselors, and coaches, who are the primary influencers of youth.

The 2012 Advertising program reflects a decrease of \$78.6 million. This amount is the net result of a \$12.5 million increase for price growth and a \$91.1 million program decrease. The programs decreases are driven by a favorable recruiting environment (\$-43.4 million) and defense efficiencies in civilian personnel, contract services, and travel (\$-39.5 million).

ADVERTISING (\$ in Millions)

	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	196.0	2.6	1.5	200.1	2.6	-3.1	199.6
Navy	56.1	1.4	10.1	67.6	1.6	-5.1	64.1
Marine Corps	141.6	2.2	-9.8	134.0	3.2	-54.5	82.7
Air Force	75.2	1.0	1.6	77.8	1.0	-7.7	71.1
Defense-Wide	39.6	0.5	-2.2	37.9	0.6	-10.3	28.2
Army Reserve	3.7	0.1	0.0	3.8	0.1	-0.9	3.0
Marine Corps Reserve	3.5	0.0	0.0	3.5	0.1	0.0	3.6
Air Force Reserve	19.3	0.3	-4.6	15.0	0.2	-6.5	8.7
Army National Guard	193.1	2.7	-9.5	186.3	2.8	-1.7	187.4
Air National Guard	<u>22.4</u>	<u>0.3</u>	<u>-3.4</u>	<u>19.3</u>	<u>0.3</u>	<u>-1.3</u>	<u>18.3</u>
Total	750.5	11.1	-16.3	745.3	12.5	-91.1	666.7

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates 65 Military Entrance Processing Stations (MEPS) and 468 Military Examining Test Sites (METS). This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the METS, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The Defense Health Program finances the medical activities in the MEPS, primarily the examination of applicants to determine their medical qualifications for enlistment in the Armed Forces. In addition, the Defense Health Program includes funds for the DoD Medical Evaluation Review Board, which schedules and reviews physical examinations for the Service Academies and for the Reserve Officers Training Corps (ROTC) scholarship program.

The FY 2012 Examining program reflects a decrease of \$11.3 million, which consists of a \$1.9 million increase for price growth and a \$13.2 million decrease for program changes. The decrease is primarily driven by a reduction of 13,900 personnel (4.6 percent) in MEPS accession workload from FY 2011 to FY 2012.

	EXAMINING (\$ in Millions)						
	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	159.3	1.9	-8.1	153.1	1.0	-15.0	139.1
Air Force	3.9	0.0	0.0	3.9	0.0	-0.8	3.1
Defense Health Program	<u>60.0</u>	<u>0.9</u>	<u>2.4</u>	<u>63.3</u>	<u>0.9</u>	<u>2.6</u>	<u>66.8</u>
Total	223.2	2.8	-5.7	220.3	1.9	-13.2	209.0

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

Numbers may not add due to rounding

SHIP OPERATIONS

(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2010¹</u>	<u>Price</u>	<u>Program</u>	<u>FY2011^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012²</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Forces</u>	12,714.6	279.0	-2,461.1	10,532.4	125.9	173.7	10,831.9
Mission and Other Ship Operations	4,551.0	173.0	-1,027.0	3,696.9	99.4	23.9	3,820.2
Ship Operational Support and Training	717.6	9.5	1.9	729.0	-1.3	7.2	734.9
Ship Maintenance	6,265.3	80.8	-1,584.4	4,761.7	20.4	190.5	4,972.6
Ship Depot Operations Support	1,180.7	15.7	148.4	1,344.8	7.4	-48.0	1,304.3
<u>Reserve Forces</u>	138.5	7.1	11.8	157.4	2.4	-55.5	104.2
Mission and Other Ship Operations	78.4	6.3	-19.0	65.8	1.1	-17.2	49.7
Ship Operational Support and Training	0.6	0.0	0.0	0.6	0.0	0.0	0.6
Ship Maintenance	59.4	0.8	30.8	91.1	1.2	-38.4	53.9
GRAND TOTAL	12,853.0	286.1	-2,449.3	10,689.8	128.2	118.1	10,936.1

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request.

Description of Operations Financed

- The sub-activity groups within ship operations and ship maintenance fund the active and reserve operating tempo (OPTEMPO), engineering and logistical support, maintenance, planning, and technical support to maintain and deploy combat ready ships. From these activities, the Navy purchases ship fuel, repair parts, utilities, consumable supplies, repair parts, and maintenance from fleet intermediate maintenance facilities and public and private shipyards. Funding to charter logistics support and other ships from the Military Sealift Command (MSC), payments to the Department of Energy (DOE) for consumed nuclear fuel as well as storage and processing of expended nuclear cores are also financed within these sub-activity groups.
- The FY 2012 active and reserve ship operation and maintenance budget increased by \$246.3 million from the FY 2011 level. The increase from FY 2011 to FY 2012 is comprised of a price increase of \$128.2 million and a net program increase of \$118.1 million.

SHIP OPERATIONS

Program Data

The FY 2012 Operation and Maintenance, Navy ship operations and maintenance request provides \$10,831.9 million, which includes price growth of \$125.9 million and a net program increase of \$173.7 million above the FY 2011 level.

The key components of the \$173.7 million active program change from FY 2011 to FY 2012 are:

- Increase in Mission and Other Ship Operations due to a net additional 337 BBLS of ship distillate fuel (+\$49.2 million), and repair parts, consumables, and administration costs (+\$84.9 million) due to the increase of non-deployed steaming days per quarter from 2,021 in FY 2011 to 2,568 in FY 2012. Decreases include efficiencies and less overall days in port that reduced ship utilities costs (-\$27.6 million); not renewing the lease for the High Speed Vessel (HSV-2) (-\$35.7 million); and a reduction in per diem days for Military Sealift Command (MSC) Charter inventory (-\$62.2 million).
- Increase in Ship Maintenance due to an increase in number (+2) and scope of Planned Maintenance Availabilities (PMA)(+\$132.6 million); an increase in Miscellaneous Restricted/Technical Availabilities (RATA) due to induction of Mobile Training Ship (MTS-626) Docking Extended Maintenance Availability (DEMA) (+\$127.8 million); an increase in Planned Incremental Availabilities (PIA) due to increased scope and complexity of the CVN-76 Docking PIA (\$35.0 million); and decreases due to efficiency initiatives in civilian personnel, contract services and process improvements at the Naval Shipyards, NAVSEA and SPAWAR (-\$108.1 million).
- Decrease in Ship Depot Operations Support due to efficiency initiatives in civilian personnel, contract services and process improvements at NAVSEA and SPAWAR (-\$43.7 million); a decrease in support requirements for two FY12 LSD midlife availabilities (-\$29.7 million); a decrease in Fleet Modernization Program (FMP) due to reduced surface ship engineering and alteration support requirements in FY12 and reduced planning and long lead time material requirements for FY13 ship alteration installations (-\$25.4 million); an increase for Surface Ship Life Cycle Maintenance (SSLCM) Activity and additional personnel in support of the Surface Maintenance Engineering Planning Program (SURFMEPP) (+\$8.1 million); an increase in Smart Work/TOC Initiatives for new technologies and processes to reduce maintenance costs and Sailor workload (+\$8.4 million); an increase in NEMAIS/Enterprise Resource Program (ERP) for the continued operation of NEMAIS through FY12 to support the planning and management of ship overhaul and repair at Regional Maintenance Centers and SRF Japan (+\$9.3 million); an increase in Facilities and Supply Support Operations for the sustainment and maintenance of 26 Naval Shipyard Centrally Managed Program applications (+\$10.9 million); and an increase in Supervisor of Shipbuilding (SUPSHIPS) for increase staffing levels and administrative support costs to enable SUPSHIPS to adequately manage and oversee multiple ACAT-1 shipbuilding and nuclear repair programs (+\$13.1 million).

SHIP OPERATIONS

The FY 2012 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$104.2 million, which includes a price increase of \$2.4 million and a net program decrease of \$55.5 million below the FY 2011 level.

- Decrease in Mission and Other Ship Operations due to a net 14 fewer BBLS of ship distillate fuel (-\$1.8 million) and repair parts, consumables, and administration costs (-\$15.4 million).
- Decrease in Ship Maintenance results from a decrease in Docking Selected Restricted Availability (DSRA) inductions from two to zero, and Selected Restricted Availability (SRA) inductions from four to two: USS MCCLUSKY (FFG-41) and USS ROBERT G BRADLEY (FFG-49) (-\$33.6 million).

<u>Ship Inventory (End of Year)</u>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	288	-4	284	4	288
Navy Active	231	1	232	2	234
MSC Charter/Support	48	-3	45	2	47
Reserve Battle Force	9	-2	7	--	7

SHIP OPERATIONS

Battle Force Ships Inventory Adjustments by Category

	FY 2011	Gains	Losses	FY 2012
Aircraft Carriers	11			11
Fleet Ballistic Missile Sub	14			14
Guided Missile (SSGN) Subs	4			4
Nuclear Attack Submarines	53	1		54
Surface Combatants	112	2	-3	111
Amphibious Warfare Ships	29	1		30
Combat Logistics Ships	29	2		31
Mine Warfare Ships	14			14
Support Ships	18	1		19
Total	284	7	-3	288

SHIP OPERATIONS

	FY 2010 ¹		FY 2011 ^{2,3}		FY 2012 ²
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)</u>					
ACTIVE					
Deployed	59	-14	45		45
Non-Deployed	24	-4	20		20
RESERVE					
Deployed	51	-6	45		45
Non-Deployed	24		20		20
 <u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	162	-1	161	3	164
Nuclear, O&M,N	84	0	84	-2	82
Conventional, O&M,NR	9	-1	8	-1	7
 <u>Ship Maintenance</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	5	-3	2	3	5
Selected Restricted Availabilities	57	-45	12	-1	11
Planned Maintenance Availabilities	11	-9	2	1	3
Planned Incremental Availabilities	4	-2	2	2	4
Carrier Incremental Availabilities	5	1	6	1	7
RESERVE					
Selected Restricted Availabilities	2	4	6	-4	2

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request.

SHIP OPERATIONS

Ship Operations

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on June 30th would have 0.75 ship years for that fiscal year (October through June) – whereas the end-of-year ship inventory would be zero. Operating TEMPO or OPTEMPO is the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

Ship Maintenance

Ship Depot Level Maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities. Public and Private Shipyards, Naval Ship Repair Facilities, and Equipment Depot Maintenance Facilities perform Ship Depot Maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration, involving major repairs and alterations.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities.

- Emergent Restricted Availabilities/Technical Availabilities (RA/TA) are used to repair discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance planned for execution between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

(\$ in Millions)

FY 2010¹ <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	FY 2011^{2,3} <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	FY 2012² <u>Estimate</u>
6,711.9	162.0	-2,929.6	3,944.3	38.6	3.9	3,986.8

¹ FY 2010 includes \$2,673.1 million of Overseas Contingency Operations (OCO) funding (P.L. 111-118) and \$410.4 million of Supplemental Appropriations Act, 2010 funding (P.L. 111-212)

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects the President's Budget request

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness and initiative.

The USSOCOM FY 2012 Operation and Maintenance (O&M) Budget Estimates includes the resources necessary to continue providing full spectrum, multi-mission global SOF that will provide the nation with a comprehensive set of unique capabilities. These resources are necessary for USSOCOM to continue to achieve its core missions to deter, disrupt and defeat terrorist threats to the nation; develop and support our people and their families; and build potent forces to support overseas contingencies.

USSOCOM's O&M funding increased by \$42.4 million in FY 2012, of which \$38.6 million is price growth and \$3.9 million is program growth.

The FY 2012 O&M Budget Estimates will enable USSOCOM to strengthen core capabilities, sustain equipment, support additional fixed and rotary wing aircraft, and increase training and communication capabilities. Many of the initiatives contained in the FY 2012 O&M budget are designed to enhance USSOCOM's flexibility and effectiveness. These initiatives include additional O&M funding for: eight additional CV-22B aircraft; Combat Service Support enablers at Naval Special Warfare Command and US Army Special Operations Command; Warrior Rehabilitation program; increased intelligence, surveillance, and reconnaissance (ISR) capabilities; additional sustainment for communication systems, equipment and services; and initial and unit training at Marine Corps Forces Special Operations Command.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Funding is also requested to support the growing demand for specialized SOF training. More training capacity is required in FY 2012 to keep pace with the overall growth in SOF personnel. These increases focus on initial basic SOF training, language skills, medical skills, and advanced tactical skills. The additional training resources will provide course material, SOF unique supplies and equipment, and the development of alternative training delivery methods.

As part of the Department of Defense reform agenda, USSOCOM conducted a baseline review to assess the alignment of priority mission areas with organizational structure. The emphasis of this review was to find areas where efficiencies could be achieved and redundancies eliminated in order to improve operational performance and maximize resources. USSOCOM's FY 2012 O&M Budget Estimates includes several initiatives developed during this review that are designed to eliminate low priority or redundant programs, utilize service common equipment, reduce contractor staff augmentation, optimize and/or reduce reliance on service support contracts. These efforts enabled USSOCOM to rebalance programs and redirect funding to priority operational requirements.

All of these initiatives will support additional Army Special Forces, Navy SEALs, Marine Corps Special Forces, Air Force Special Operations, Civil Affairs, and Military Information Support Operations personnel to ensure the United States can apply these specially skilled forces whenever and wherever they are needed.

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). Resources to finance Air Force base support activities are also included. The FY 2012 budget request reflects a total funding decrease of \$-198.1 million. This is the net result of price growth totaling \$156.3 million and programmatic decreases totaling \$-354.4 million. The decrease is driven by the elimination of redundant infrastructure and efficiency initiatives in civilian personnel, contract services, and travel across all Components.

	(\$ in Millions)						
	FY 2010 ¹	Price	Program	FY 2011 ^{2,3}	Price	Program	FY 2012 ²
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	3,466.1	54.5	213.9	3,734.5	45.6	-200.6	3,579.5
Navy	2,652.9	82.6	-34.9	2,700.6	44.6	67.8	2,813.0
Marine Corps	707.6	11.3	-259.1	459.8	2.2	0.6	462.6
Air Force	2,987.2	48.4	377.9	3,413.5	40.2	-260.9	3,192.8
Defense Media Activity (DMA)	37.3	0.0	6.5	43.8	0.0	-4.1	39.7
Defense Acquisition University (DAU)	109.4	1.7	34.8	145.9	1.2	-23.0	124.1
Defense Contract Audit Agency (DCAA)	8.0	-0.9	0.0	7.1	1.0	0.0	8.1
Defense Human Resources Agency (DHRA)	23.2	0.3	0.0	23.5	0.4	1.8	25.7
Defense Security Services (DSS)	1.6	0.0	0.4	2.0	0.0	0.1	2.1
Defense Threat Reduction Agency (DTRA)	13.0	0.2	-2.5	10.7	0.1	-0.7	10.1
National Defense University (NDU)	102.7	0.9	-6.0	97.6	0.6	-4.8	93.4
US Special Operations Command	314.0	4.2	-84.3	233.9	2.1	14.0	250.0
Defense Health Program (DHP)	<u>655.8</u>	<u>14.9</u>	<u>-39.4</u>	<u>631.3</u>	<u>18.3</u>	<u>55.4</u>	<u>705.0</u>
Total	11,078.8	218.1	207.3	11,504.2	156.3	-354.4	11,306.1

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ FY 2011 reflects President's Budget request

Numbers may not add due to rounding

TRAINING AND EDUCATION

	(\$ in Millions)						
	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Recruit Training</u>							
Army	89.4	1.3	47.2	137.9	1.4	-19.0	120.3
Navy	10.4	0.1	0.3	10.8	0.1	-0.3	10.6
Marine Corps	16.9	0.3	-1.1	16.1	0.2	2.0	18.3
Air Force	15.1	0.2	9.5	24.8	0.4	-3.0	22.2
Total	131.8	1.9	55.9	189.6	2.1	-20.3	171.4
<u>Specialized Skills Training</u>							
Army	930.5	12.8	139.2	1,082.5	12.3	-48.8	1,046.0
Navy	594.0	7.2	-68.2	533.0	5.0	56.8	594.8
Marine Corps	86.8	1.7	2.7	91.2	-0.9	-4.5	85.8
Air Force	436.4	5.3	61.5	503.2	4.8	-26.6	481.4
DMA	37.3	0.0	6.5	43.8	0.0	-4.1	39.7
DTRA	13.0	0.2	-2.5	10.7	0.1	-0.7	10.1
DHP	233.6	2.2	-21.6	214.2	2.3	33.1	249.6
USSOCOM	295.0	4.0	-80.4	218.6	1.9	12.3	232.8
Total	2,626.6	33.4	37.2	2,697.2	25.5	17.5	2,740.2
<u>Officer Acquisition</u>							
Army	136.3	2.0	-8.4	129.9	1.2	-17.8	113.3
Navy	145.9	1.2	-6.0	141.1	0.7	5.8	147.6
Marine Corps	0.5	0.0	-0.1	0.4	0.0	0.4	0.8
Air Force	120.4	1.2	-5.8	115.8	0.9	-2.3	114.4
DHP	354.9	11.0	-21.9	344.0	15.2	17.0	376.2
Total	758.0	15.4	-42.2	731.2	18.0	3.1	752.3

TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
<u>Professional Development</u>	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	159.6	1.8	2.2	163.6	1.7	25.8	191.1
Navy	172.0	1.6	-10.8	162.8	1.1	9.5	173.4
Marine Corps	28.7	0.3	3.4	32.4	0.3	0.4	33.1
Air Force	232.3	2.7	-16.7	218.3	2.3	-21.7	198.9
DAU	109.4	1.7	34.8	145.9	1.2	-23.0	124.1
DCAA	8.0	-0.9	0.0	7.1	1.0	0.0	8.1
DHRA	23.2	0.3	0.0	23.5	0.4	1.8	25.7
DSS	1.6	0.0	0.4	2.0	0.0	0.1	2.1
NDU	102.7	0.9	-6.0	97.6	0.6	-4.8	93.4
USSOCOM	19.0	0.2	-3.9	15.3	0.2	1.7	17.2
DHP	67.3	1.7	4.1	73.1	0.8	5.3	79.2
Total	923.8	10.3	7.5	941.6	9.6	-4.9	946.3
<u>Senior ROTC</u>							
Army	489.5	5.7	-15.9	479.3	6.5	-68.7	417.1
Navy	132.9	6.7	3.9	143.5	7.2	0.5	151.2
Air Force	90.7	1.2	-1.9	90.0	1.3	-0.8	90.5
Total	713.1	13.6	-13.9	712.8	15.0	-69.0	658.8

TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Flight Training</u>							
Army	972.3	22.4	51.4	1,046.1	15.7	22.0	1,083.8
Navy *	1,437.6	64.0	36.6	1,538.2	29.6	-0.5	1,567.3
Marine Corps	0.4	0.0	-0.4	0.0	0.0	0.0	0.0
Air Force	808.3	23.0	180.9	1,012.2	16.7	-71.4	957.5
Total	3,218.6	109.4	268.5	3,596.5	62.0	-49.9	3,608.6
<u>Training Support</u>							
Army	688.5	8.5	-1.8	695.2	6.8	-94.1	607.9
Navy	160.1	1.8	9.3	171.2	0.9	-4.0	168.1
Marine Corps	574.3	9.0	-263.6	319.7	2.6	2.3	324.6
Air Force	140.4	1.3	-19.0	122.7	0.6	-15.1	108.2
Total	1,563.3	20.6	-275.1	1,308.8	10.9	-110.9	1,208.8
<u>Base Support</u>							
Air Force	1,143.6	13.5	169.4	1,326.5	13.2	-120.0	1,219.7
Total	1,143.6	13.5	169.4	1,326.5	13.2	-120.0	1,219.7

* FY 2012 estimate includes \$1,558.3 million for CNATRA and Fleet Replacement Squadrons that has been realigned to SAG 1A2A and is also reflected in the Air Operations chapter of this book.

TRAINING AND EDUCATION

PROGRAM DATA

	<u>(Hours in Thousands)</u>				
	FY 2010		FY 2011		FY 2012
<u>Flying Hours</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	245.6	14.1	259.7	-4.5	255.2
Navy	263.0	93.2	356.2	-56.2	300.0
Air Force	<u>402.2</u>	<u>-21.0</u>	<u>381.2</u>	<u>-2.4</u>	<u>378.8</u>
Total	910.8	86.3	997.1	-63.1	934.0

WORKLOAD INDICATORS

	<u>(Student/Trainee Workyears)</u>				
	FY 2010		FY 2011		FY 2012
<u>Army</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>	<u>72,548</u>	<u>-398</u>	<u>72,150</u>	<u>3,459</u>	<u>75,609</u>
Recruit Training	15,739	908	16,647	-479	16,168
One Station Unit Training	9,331	1,533	10,864	-1,761	9,103
Specialized Skill	38,808	-3,193	35,615	5,201	40,816
Officer Acquisition	5,076	-106	4,970	7	4,977
Flight Training	1,600	185	1,785	-6	1,779
Professional Development	1,994	275	2,269	497	2,766

TRAINING AND EDUCATION

(Student/Trainee Workyears)

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Navy</u>	<u>44,821</u>	<u>-5,303</u>	<u>39,518</u>	<u>2,049</u>	<u>41,567</u>
Recruit Training	6,440	-150	6,290	38	6,328
Specialized Skill	21,250	-3,438	17,812	1,412	19,224
Officer Acquisition	5,461	-195	5,266	-17	5,249
Senior ROTC	6,413	-288	6,125	160	6,285
Flight Training	2,568	-760	1,808	253	2,061
Professional Development	2,689	-472	2,217	203	2,420
<u>Marine Corps</u>	<u>23,944</u>	<u>1,514</u>	<u>25,458</u>	<u>1,166</u>	<u>26,624</u>
Recruit Training	8,188	-22	8,166	1,247	9,413
Specialized Skill	14,037	1,085	15,122	61	15,183
Officer Acquisition	403	33	436	-10	426
Professional Development	1,316	418	1,734	-132	1,602
<u>Air Force</u>	<u>25,769</u>	<u>-763</u>	<u>25,006</u>	<u>-869</u>	<u>24,137</u>
Recruit Training	2,945	0	2,945	0	2,945
Specialized Skill Training	14,461	-1,166	13,295	-466	12,829
Officer Acquisition	4,539	0	4,539	0	4,539
Flight Training	2,053	74	2,127	-403	1,724
Professional Development	1,771	329	2,100	0	2,100
<u>Defense Health Program</u>	<u>63,869</u>	<u>-8,331</u>	<u>55,538</u>	<u>-719</u>	<u>54,819</u>
Specialized Skill	51,605	-7,662	43,943	-1,123	42,820
Officer Acquisition	6,434	390	6,824	31	6,855
Professional Development	5,830	-1,059	4,771	373	5,144

TRAINING AND EDUCATION

<u>US Special Operations Command</u>	<u>5,130</u>	<u>185</u>	<u>5,315</u>	<u>81</u>	<u>5,396</u>
Specialized Skill	4,979	136	5,115	72	5,187
Professional Development	151	49	200	9	209

TRANSPORTATION

(\$ in Millions)

Transportation

	FY 2010 ¹	Price	Program	FY 2011 ^{2,3}	Price	Program	FY 2012 ²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>
Army	515.7	7.2	65.0	587.9	37.3	-100.8	524.4
Navy	394.0	4.0	-168.0	230.0	8.0	-47.0	191.0
Marine Corps	549.6	4.5	-524.5	29.6	6.5	-0.1	36.0
Air Force	269.8	8.3	-114.9	163.2	19.0	-43.7	138.5
Army Reserve	9.3	0.1	3.3	12.7	0.2	1.5	14.4
Navy Reserve	6.5	0.1	-3.2	3.4	0.0	0.0	3.4
Marine Corps Reserve	0.1	0.0	0.7	0.8	0.0	0.0	0.8
Air Force Reserve	4.4	0.1	-2.8	1.7	0.0	-0.1	1.6
Army National Guard	7.3	0.1	10.4	17.8	0.3	-6.4	11.7
Air National Guard	12.3	0.2	-1.1	11.4	0.2	0.1	11.7
DoD Dependents Education	23.7	0.4	5.2	29.3	0.5	-5.3	24.5
Defense Logistics Agency	52.0	1.0	0.0	53.0	1.0	0.0	54.0
Defense Threat Reduction	2.7	0.3	1.0	4.0	-0.1	0.9	4.8
OSD	364.1	19.0	-96.6	286.5	24.8	-28.9	282.4
Joint Staff	0.0	0.0	12.0	12.0	0.0	-3.0	9.0
Total	2,211.5	45.3	-813.5	1,443.3	97.7	-232.8	1,308.2

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

Numbers may not add due to rounding

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from DoD activities in the Defense Working Capital Funds (DWCF) and from commercial sources. Transportation consists of two types: First Destination and Second Destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and Base Exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

TRANSPORTATION

In FY 2012, total DoD transportation costs are \$1,208.2 million, a net increase of \$135.1 million (9.4 percent) below the FY 2011 funding level. This includes price increases of \$97.7 million and program decreases of \$232.8 million.

- The Army budget request of \$524.4 million includes a net pricing and program decrease of \$63.5 million. This decrease is primarily the result of funding equipment and major end items transportation with Overseas Contingency Operation funds. The decrease is also attributed to the completion of the Grow the Army and Army Modular Brigade initiatives in FY 2011.
- The Navy budget request of \$191.0 million includes a net pricing and program decrease of \$39.0 million and reflects savings as a result of close coordination between agencies and the shift of all Distribution Process Owner (DPO) responsibilities to USTRANSCOM.
- The Air Force budget request of \$138.5 million includes a net pricing and program decrease of \$24.7 million and reflects savings as a result of instituting efficiencies by reprioritizing cargo movement and vehicle repairs. The decreases also reflect changing requirements in Second Destination Transportation.

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased using Operation and Maintenance resources directly from the manufacturer. First Destination Transportation costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included here. The following table summarizes FDT funding:

First Destination Transportation (\$ in Millions)							
	FY 2010¹ <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011^{2,3} <u>Estimates</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012² <u>Estimates</u>
<u>Major Commodity</u>	<u>40.4</u>	<u>0.5</u>	<u>-0.2</u>	<u>40.7</u>	<u>0.9</u>	<u>-12.7</u>	<u>28.9</u>
Military Supplies and Equipment	40.	0.5	-0.2	40.7	0.9	-12.7	28.9
<u>Mode of Shipment</u>	<u>40.4</u>	<u>0.6</u>	<u>-0.3</u>	<u>40.7</u>	<u>0.9</u>	<u>-12.7</u>	<u>28.9</u>
<u>Military Commands</u>	<u>9.3</u>	<u>0.1</u>	<u>-2.7</u>	<u>6.7</u>	<u>0.2</u>	<u>-4.2</u>	<u>2.7</u>
Sealift	1.0	0.0	0.0	1.0	0.0	0.0	1.0
Airlift	8.3	0.1	-2.7	5.7	0.2	-4.2	1.7
<u>Commercial</u>	<u>31.1</u>	<u>0.5</u>	<u>2.4</u>	<u>34.0</u>	<u>0.7</u>	<u>-8.5</u>	<u>26.2</u>
Surface	30.3	0.4	2.9	33.6	0.6	-8.4	25.8
Airlift	0.8	0.0	-0.4	0.4	0.0	0.0	0.4

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

Numbers may not add due to rounding

TRANSPORTATION

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, Post Office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within the Continental United States and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding—"other" includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems:

Second Destination Transportation (\$ in Millions)

	FY 2010¹	Price	Program	FY 2011^{2,3}	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>
<u>Major Commodity</u>	<u>2,171.1</u>	<u>44.6</u>	<u>-813.2</u>	<u>1,402.5</u>	<u>96.9</u>	<u>-220.2</u>	<u>1,279.2</u>
Military Supplies and Equipment	1,825.1	40.5	-833.0	1,032.6	74.0	-145.7	960.9
Mail Overseas	136.3	1.7	-6.3	131.7	10.3	-71.0	71.0
Subsistence	61.3	0.7	-4.9	57.1	2.7	-13.4	46.4
Base Exchange	148.4	1.8	30.9	181.1	9.8	10.0	200.9
<u>Mode of Shipment</u>	<u>2,171.1</u>	<u>44.6</u>	<u>-813.2</u>	<u>1,402.5</u>	<u>96.8</u>	<u>-220.1</u>	<u>1,279.2</u>
<u>Military Commands</u>	<u>743.4</u>	<u>23.7</u>	<u>30.8</u>	<u>797.9</u>	<u>59.9</u>	<u>-146.3</u>	<u>711.5</u>
Surface	192.0	-14.7	-4.0	173.3	30.1	-46.6	156.8
Sealift	105.1	3.9	95.3	204.3	19.1	-29.5	193.9
Airlift	395.3	33.9	-59.9	369.3	8.9	-44.4	333.8
Other	51.0	0.5	-0.5	51.0	1.8	-25.8	27.0
<u>Commercial</u>	<u>1,427.7</u>	<u>20.9</u>	<u>-844.0</u>	<u>604.6</u>	<u>36.9</u>	<u>-73.8</u>	<u>567.7</u>
Surface	266.3	3.6	-47.1	222.8	10.1	-44.0	188.9
Sealift	206.4	2.9	-53.1	156.2	9.9	-27.5	138.6
Airlift	888.0	13.5	-712.4	189.1	14.6	-8.5	195.2
Other	67.0	0.9	-31.4	36.5	2.3	6.2	45.0

¹ FY 2010 includes Overseas Contingency Operations (OCO) funding

² FY 2011 and FY 2012 exclude OCO funding

³ Reflects the FY 2011 President's Budget request

Numbers may not add due to rounding

CIVILIAN PERSONNEL

(Full-Time Equivalent)

	FY 2010		FY 2011		FY 2012
<u>By Department/Defense-Wide</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	275,606	-10,282	265,324	-7,946	257,378
Navy	206,147	31	206,178	5,905	212,083
Air Force	173,472	16,708	190,180	-6,921	183,259
Defense-Wide	<u>122,619</u>	<u>6,196</u>	<u>128,815</u>	<u>2,167</u>	<u>130,982</u>
DoD Total	777,844	12,653	790,497	-6,795	783,702
 <u>By Type of Hire</u>					
U.S. Direct Hire	729,364	12,566	741,930	-7,866	734,064
Foreign National Direct Hire	12,339	1,146	13,485	-171	13,314
Total – Direct Hire	741,703	13,712	755,415	-8,037	747,378
Foreign National Indirect Hire	<u>36,141</u>	<u>-1,059</u>	<u>35,082</u>	<u>1,242</u>	<u>36,324</u>
DoD Total	777,844	12,653	790,497	-6,795	783,702
 <u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	463,541	7,789	471,330	-4,187	467,143
Operation and Maintenance, Reserve	24,585	3,157	27,742	-287	27,455
Operation and Maintenance, National Guard	49,985	3,723	53,708	-982	52,726
Research, Development, Test, and Evaluation	34,019	-2,918	31,101	1,846	32,947
Military Construction	7,970	721	8,691	-2,688	6,003
Family Housing	1,492	-24	1,468	-20	1,448
Defense Working Capital Funds	191,118	-1,847	189,271	-511	188,760
Defense Health Program	1,431	-59	1,372	116	1,488
Defense Acquisition Workforce Development Fund	3,283	2,079	5,362	-101	5,261
Foreign Military Assistance	<u>420</u>	<u>32</u>	<u>452</u>	<u>19</u>	<u>471</u>
DoD Total	777,844	12,653	790,497	-6,795	783,702

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

ARMY

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	157,108	-8,405	148,703	-1,755	146,948
Foreign National Direct Hire	<u>6,200</u>	<u>815</u>	<u>7,015</u>	<u>-109</u>	<u>6,906</u>
Total Direct Hire	163,308	-7,590	155,718	-1,864	153,854
 <u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	10,398	1,610	12,008	-136	11,872
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,398	1,610	12,008	-136	11,872
 <u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	26,611	3,168	29,779	-1104	28,675
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	26,611	3,168	29,779	-1104	28,675
 <u>Research, Development, Test & Evaluation, Army</u>					
U. S. Direct Hire	21,063	-2,952	18,111	-8	18,103
Foreign National Direct Hire	<u>1</u>	<u>136</u>	<u>137</u>	<u>0</u>	<u>137</u>
Total Direct Hire	21,064	-2,816	18,248	-8	18,240
 <u>Military Construction, Army</u>					
U. S. Direct Hire	7,549	-2,078	5,471	-12	5,459
Foreign National Direct Hire	<u>153</u>	<u>132</u>	<u>285</u>	<u>-5</u>	<u>280</u>
Total Direct Hire	7,702	-1946	5,756	-17	5,739

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

ARMY

<u>Direct Hires by Appropriation</u>	<u>FY 2010 Actuals</u>	<u>Change</u>	<u>FY 2011 Estimate</u>	<u>Change</u>	<u>FY 2012 Estimate</u>
<u>Family Housing, Army</u>					
U. S. Direct Hire	419	-28	391	23	414
Foreign National Direct Hire	<u>55</u>	<u>-2</u>	<u>53</u>	<u>-1</u>	<u>52</u>
Total Direct Hire	474	-30	444	22	466
 <u>Working Capital Fund, Army</u>					
U. S. Direct Hire	30,298	-2,612	27,686	-4627	23,059
Foreign National Direct Hire	<u>83</u>	<u>-5</u>	<u>78</u>	<u>-2</u>	<u>76</u>
Total Direct Hire	30,381	-2,617	27,764	-4629	23,135
 <u>Foreign Financing Program, Army</u>					
U. S. Direct Hire	14	-2	12	0	12
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	14	-2	12	0	12
 <u>Army Total</u>					
U. S. Direct Hire	253,460	-11,299	242,161	-7,619	234,542
Foreign National Direct Hire	<u>6,492</u>	<u>1076</u>	<u>7,568</u>	<u>-117</u>	<u>7,451</u>
Total Direct Hire	259,952	-10,223	249,729	-7,736	241,993

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

ARMY

	FY 2010		FY 2011		FY 2012
<u>Indirect Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army	14,896	5	14,901	-198	14,703
Operation and Maintenance, Army Reserve	0	0	0	0	0
Military Construction, Army	268	-17	251	13	264
Family Housing, Army	307	-47	260	-24	236
Working Capital Fund, Army	<u>183</u>	<u>0</u>	<u>183</u>	<u>-1</u>	<u>182</u>
Total Indirect Hire	15,654	-59	15,595	-210	15,385
 <u>Army Total</u>					
Total Direct Hire	259,952	-10,223	249,729	-7,736	241,993
Total Indirect Hire	<u>15,654</u>	<u>-59</u>	<u>15,595</u>	<u>-210</u>	<u>15,385</u>
Total Army Civilians	275,606	-10,282	265,324	-7,946	257,378

NAVY

<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	98,965	-1,687	97,278	4,101	101,379
Foreign National Direct Hire	<u>1,512</u>	<u>25</u>	<u>1,537</u>	<u>56</u>	<u>1,593</u>
Total Direct Hire	100,477	-1,662	98,815	4,157	102,972
 <u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	16,810	1,408	18,218	-123	18,095
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	16,810	1,408	18,218	-123	18,095

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

NAVY

<u>Direct Hires by Appropriation</u>	<u>FY 2010 Actuals</u>	<u>Change</u>	<u>FY 2011 Estimate</u>	<u>Change</u>	<u>FY 2012 Estimate</u>
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	996	38	1,034	-158	876
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	996	38	1,034	-158	876
 <u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	273	25	298	23	321
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	273	25	298	23	321
 <u>Research, Development, Test & Evaluation, Navy</u>					
U. S. Direct Hire	873	260	1,133	-5	1,128
Foreign National Direct Hire	<u>313</u>	<u>-29</u>	<u>284</u>	<u>0</u>	<u>284</u>
Total Direct Hire	1,186	231	1,417	-5	1,412
 <u>Military Construction, Navy</u>					
U. S. Direct Hire	0	2,554	2,554	-2554	0
Foreign National Direct Hire	<u>0</u>	<u>58</u>	<u>58</u>	<u>-58</u>	<u>0</u>
Total Direct Hire	0	2612	2,612	-2612	0
 <u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	73,980	-2,060	71,920	3881	75,801
Foreign National Direct Hire	<u>479</u>	<u>17</u>	<u>496</u>	<u>9</u>	<u>505</u>
Total Direct Hire	74,459	-2043	72,416	3890	76,306

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

NAVY

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Navy</u>					
U. S. Direct Hire	484	41	525	-10	515
Foreign National Direct Hire	<u>106</u>	<u>13</u>	<u>119</u>	<u>-10</u>	<u>109</u>
Total Direct Hire	590	54	644	-20	624
 <u>Foreign Military Financing, Navy</u>					
U. S. Direct Hire	6	0	6	0	6
Foreign National Direct Hire	<u>56</u>	<u>0</u>	<u>56</u>	<u>0</u>	<u>56</u>
Total Direct Hire	62	0	62	0	62
 <u>Navy Total</u>					
U. S. Direct Hire	175,304	-854	174,450	5,255	179,705
Foreign National Direct Hire	<u>2,466</u>	<u>84</u>	<u>2,550</u>	<u>-3</u>	<u>2,547</u>
Total Direct Hire	177,770	-770	177,000	5,252	182,252
 <u>Marine Corps Total</u>					
U. S. Direct Hire	17,083	1,433	18,516	-100	18,416
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	17,083	1,433	18,516	-100	18,416
 <u>Department of Navy Total</u>					
U. S. Direct Hire	192,387	579	192,966	5,155	198,121
Foreign National Direct Hire	<u>2,466</u>	<u>84</u>	<u>2,550</u>	<u>-3</u>	<u>2,547</u>
Total Direct Hire	194,853	663	195,516	5,152	200,668

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

NAVY

	FY 2010		FY 2011		FY 2012
<u>Indirect Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Navy	5,237	-934	4,303	985	5,288
Operation and Maintenance, Marine Corps	3346	125	3471	-60	3411
Research, Development, Test & Evaluation, Navy	2	0	2	0	2
Military Construction, Navy	0	72	72	-72	0
Working Capital Fund, Navy	2581	106	2687	-102	2585
Family Housing, Navy	121	-1	120	2	122
Foreign Military Financing, Navy	<u>7</u>	<u>0</u>	<u>7</u>	<u>0</u>	<u>7</u>
Total Indirect Hire	11,294	-632	10,662	753	11,415
 <u>Department of Navy Total</u>					
Total Direct Hire	194,853	663	195,516	5,152	200,668
Total Indirect Hire	<u>11,294</u>	<u>-632</u>	<u>10,662</u>	<u>753</u>	<u>11,415</u>
Total Navy Civilians	206,147	31	206,178	5,905	212,083

AIR FORCE

Direct Hires by Appropriation

Operation and Maintenance, Air Force

U. S. Direct Hire	92,030	14,402	106,432	-9991	96,441
Foreign National Direct Hire	<u>1969</u>	<u>-19</u>	<u>1950</u>	<u>-64</u>	<u>1886</u>
Total Direct Hire	93,999	14,383	108,382	-10055	98,327

Operation and Maintenance, Air Force Reserve

U. S. Direct Hire	12,918	1,484	14,402	-16	14,386
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12,918	1,484	14,402	-16	14,386

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

AIR FORCE

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Air National Guard</u>					
U. S. Direct Hire	23,374	555	23,929	122	24,051
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23,374	555	23,929	122	24,051
 <u>Research, Development, Test & Evaluation, Air Force</u>					
U. S. Direct Hire	8,966	-928	8,038	1795	9,833
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8,966	-928	8,038	1795	9,833
 <u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	27,529	1,706	29,235	504	29,739
Foreign National Direct Hire	<u>122</u>	<u>0</u>	<u>122</u>	<u>0</u>	<u>122</u>
Total Direct Hire	27,651	1706	29,357	504	29,861
 <u>Air Force Total</u>					
U. S. Direct Hire	164,817	17,219	182,036	-7,586	174,450
Foreign National Direct Hire	<u>2,091</u>	<u>-19</u>	<u>2,072</u>	<u>-64</u>	<u>2,008</u>
Total Direct Hire	166,908	17,200	184,108	-7,650	176,458
 <u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Air Force	6,324	-486	5,838	730	6,568
Research, Development, Test & Evaluation, Air Force	9	-6	3	-1	2
Working Capital Fund, Air Force	<u>231</u>	<u>0</u>	<u>231</u>	<u>0</u>	<u>231</u>
Total Indirect Hire	6,564	-492	6,072	729	6,801

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

AIR FORCE

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Air Force Total</u>					
Total Direct Hire	166,908	17,200	184,108	-7,650	176,458
Total Indirect Hire	<u>6,564</u>	<u>-492</u>	<u>6,072</u>	<u>729</u>	<u>6,801</u>
Total Air Force Civilians	173,472	16,708	190,180	-6,921	183,259

DEFENSE-WIDE ACTIVITIES

Direct Hires by Appropriation

Operation and Maintenance, Defense Wide

U. S. Direct Hire	54,829	2,370	57,199	2198	59,397
Foreign National Direct Hire	<u>449</u>	<u>13</u>	<u>462</u>	<u>13</u>	<u>475</u>
Total Direct Hire	55,278	2,383	57,661	2211	59,872

Research, Development, Test & Evaluation, Defense Wide

U. S. Direct Hire	2,792	601	3,393	65	3,458
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,792	601	3,393	65	3,458

Working Capital Fund

U. S. Direct Hire	52,476	892	53,368	-157	53,211
Foreign National Direct Hire	<u>841</u>	<u>-8</u>	<u>833</u>	<u>0</u>	<u>833</u>
Total Direct Hire	53,317	884	54,201	-157	54,044

Pentagon Reservation Fund

U. S. Direct Hire	1,792	35	1,827	-45	1,782
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CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

DEFENSE-WIDE ACTIVITIES					
<u>Direct Hires by Appropriation</u>	<u>FY 2010 Actuals</u>	<u>Change</u>	<u>FY 2011 Estimate</u>	<u>Change</u>	<u>FY 2012 Estimate</u>
<u>National Defense Stockpile</u>					
U. S. Direct Hire	88	8	96	-2	94
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	30	82	112	91	203
<u>Defense Health Program</u>					
U. S. Direct Hire	1426	-59	1367	116	1483
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	60	-1	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,554	59	1,613	0	1,613
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,554	59	1,613	0	1,613
<u>Office of the Inspector General (RA)</u>					
U. S. Direct Hire	33	-33	0	0	0

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

(Full-Time Equivalent)

Foreign Military Sales

U. S. Direct Hire	337	34	371	19	390
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Defense Acquisition Workforce Development Fund

U. S. Direct Hire	3,283	2,079	5,362	-101	5,261
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DEFENSE-WIDE ACTIVITIES

	FY 2010		FY 2011		FY 2012
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Defense-Wide Activities Total</u>					
U. S. Direct Hire	118,700	6,067	124,767	2,184	126,951
Foreign National Direct Hire	<u>1,290</u>	<u>5</u>	<u>1,295</u>	<u>13</u>	<u>1,308</u>
Total Direct Hire	119,990	6,072	126,062	2,197	128,259

Indirect Hires by Appropriation

Operation and Maintenance, Defense-Wide	308	7	315	-14	301
Office of the Inspector General	1	0	1	0	1
Defense Health Program	5	0	5	0	5
Working Capital Fund	<u>2315</u>	<u>117</u>	<u>2432</u>	<u>-16</u>	<u>2416</u>
Total Indirect Hire	2,629	124	2,753	-30	2,723

Defense Wide Activities Total

Total Direct Hire	119,990	6,072	126,062	2,197	128,259
Total Indirect Hire	<u>2,629</u>	<u>124</u>	<u>2,753</u>	<u>-30</u>	<u>2,723</u>
Total Defense-Wide Civilians	122,619	6,196	128,815	2,167	130,982

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

ACTIVE FORCE PERSONNEL

(End Strength)

	<u>FY 2010 Actual</u> ^{1,2}	<u>Change</u>	<u>FY 2011 Estimate</u> ^{2,3}	<u>Change</u>	<u>FY 2012 Estimate</u> ^{2,4}
<u>DoD Total by Type</u>	<u>1,430,985</u>	<u>+1,415</u>	<u>1,432,400</u>	<u>-9,800</u>	<u>1,422,600</u>
Officer	234,000	+647	234,647	+2,453	237,100
Enlisted	1,183,200	+1,732	1,184,932	-12,384	1,172,548
Cadets	13,785	-964	12,821	+131	12,952
<u>DoD Total by Service</u>	<u>1,430,985</u>	<u>+1415</u>	<u>1,432,400</u>	<u>-9,800</u>	<u>1,422,600</u>
Army	566,045	+3,355	569,400	-7,400	562,000
Navy	328,303	+397	328,700	-3,000	325,700
Marine Corps	202,441	-341	202,100	0	202,100
Air Force	334,196	-1,996	332,200	+600	332,800

¹ Includes end strength funded from the Department of Defense Appropriations Act, 2010 (P.L. 111-118) and Supplemental Appropriations Act for Defense, 2010 (P.L. 111-212).

² Reserve Component members called to active duty are excluded in active force end strength but are included in the average strength figures.

³ Includes 22,000 Army and 4,400 Navy temporary end strength requested in the FY 2011 OCO Request.

⁴ Includes 14,600 Army temporary end strength requested in the FY 2012 OCO Request.

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

(End Strength)

<u>End Strength by Service</u>	<u>FY 2010 Actual</u> ^{1,2}	<u>Change</u>	<u>FY 2011 Estimate</u> ^{2,3}	<u>Change</u>	<u>FY 2012 Estimate</u> ²
<u>Army</u>	<u>566,045</u>	<u>+3,355</u>	<u>569,400</u>	<u>-7,400</u>	<u>562,000</u>
Officer	94,128	+1,012	95,140	+2,559	97,699
Enlisted	467,248	+2,541	469,789	-10,040	459,749
Cadets	4,669	-198	4,471	+81	4,552
<u>Navy</u>	<u>328,303</u>	<u>+397</u>	<u>328,700</u>	<u>-3,000</u>	<u>325,700</u>
Officer	52,364	+751	53,115	-772	52,343
Enlisted	271,381	-146	271,235	-2,278	268,957
Cadets	4,558	-208	4,350	+50	4,400
<u>Marine Corps</u>	<u>202,441</u>	<u>-341</u>	<u>202,100</u>	<u>0</u>	<u>202,100</u>
Officer	21,307	+323	21,630	0	21,630
Enlisted	181,134	-664	180,470	0	180,470
<u>Air Force</u>	<u>334,196</u>	<u>-1,996</u>	<u>332,200</u>	<u>+600</u>	<u>332,800</u>
Officer	66,201	-1,439	64,762	+666	65,428
Enlisted	263,437	+1	263,438	-66	263,372
Cadets	4,558	-558	4,000	0	4,000
<u>DoD Total</u>	<u>1,430,985</u>	<u>+1,415</u>	<u>1,432,400</u>	<u>-9,800</u>	<u>1,422,600</u>
Officer	234,000	+647	234,647	+2,453	237,100
Enlisted	1,183,200	+1,732	1,184,932	-12,384	1,172,548
Cadets	13,785	-964	12,821	+131	12,952

¹ Includes end strength funded from the Department of Defense Appropriations Act, 2010 (P.L. 111-118) and Supplemental Appropriations Act for Defense, 2010 (P.L. 111-212).

² Reserve Component members called to active duty are excluded in active force end strength but are included in the average strength figures.

³ Includes 22,000 Army and 4,400 Navy temporary end strength requested in the FY 2011 OCO Request.

⁴ Includes 14,600 Army temporary end strength requested in the FY 2012 OCO Request.

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

<u>(Average Strength)</u>					
<u>Average Strength by Service</u>	<u>FY 2010 Actual¹</u>	<u>Change</u>	<u>FY 2011 Estimate²</u>	<u>Change</u>	<u>FY 2012 Estimate³</u>
<u>Army</u>	<u>650,441</u>	<u>-698</u>	<u>649,743</u>	<u>-29,709</u>	<u>620,034</u>
Officer	107,639	+1,302	108,941	-3,367	105,574
Enlisted	538,330	-1,892	536,438	-26,416	510,022
Cadets	4,472	-108	4,364	+74	4,438
<u>Navy</u>	<u>341,284</u>	<u>-6,668</u>	<u>334,616</u>	<u>+246</u>	<u>334,862</u>
Officer	55,049	-159	54,890	-307	54,583
Enlisted	281,858	-6,509	275,349	+525	275,874
Cadets	4,377	0	4,377	+28	4,405
<u>Marine Corps</u>	<u>209,473</u>	<u>-1,790</u>	<u>207,683</u>	<u>+257</u>	<u>207,940</u>
Officer	22,367	+15	22,382	+549	22,931
Enlisted	187,106	-1,805	185,301	-292	185,009
<u>Air Force</u>	<u>356,606</u>	<u>-6,273</u>	<u>350,333</u>	<u>+1,036</u>	<u>351,369</u>
Officer	70,626	-1,558	69,068	+721	69,789
Enlisted	281,537	-4,809	276,728	+480	277,208
Cadets	4,443	+94	4,537	-165	4,372
<u>DoD Total</u>	<u>1,557,804</u>	<u>-15,429</u>	<u>1,542,375</u>	<u>-28,170</u>	<u>1,514,205</u>
Officer	255,681	-400	255,281	-2,404	252,877
Enlisted	1,288,831	-15,015	1,273,816	-25,703	1,248,113
Cadets	13,292	-14	13,278	-63	13,215

¹ Includes average strength associated with reserve mobilization and active duty overstrength funded from the Department of Defense Appropriations Act, 2010 (P.L. 111- 18) and Supplemental Appropriations Act for Defense, 2010 (P.L. 111-212).

² Includes average strength for reserve mobilization and active duty overstrength requested in the FY 2011 OCO Request.

³ Includes average strength for reserve mobilization and active duty overstrength for 14,600 Army temporary end strength requested in the FY 2012 OCO Request.

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT

Included within the Services' estimates are the following active military end strength that provide direct support to the United States Special Operations Command (USSOCOM)

	<u>FY 2010</u> <u>Actual</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
<u>Army</u>	<u>23,433</u>	<u>+2,558</u>	<u>25,991</u>	<u>+1,316</u>	<u>27,307</u>
Officer	4,360	+532	4,892	+259	5,151
Enlisted	19,073	+2,026	21,099	+1,057	22,156
<u>Navy</u>	<u>7,711</u>	<u>+38</u>	<u>7,749</u>	<u>+272</u>	<u>8,021</u>
Officer	1,316	+11	1,327	+67	1,394
Enlisted	6,395	+27	6,422	+205	6,627
<u>Marine Corps</u>	<u>2,662</u>	<u>-137</u>	<u>2,525</u>	<u>+4</u>	<u>2,529</u>
Officer	467	-4	463	+1	464
Enlisted	2,195	-133	2,062	+3	2,065
<u>Air Force</u>	<u>10,459</u>	<u>+1,296</u>	<u>11,755</u>	<u>+898</u>	<u>12,653</u>
Officer	2,316	+553	2,869	+165	3,034
Enlisted	8,143	+743	8,886	+733	9,619
<u>DoD Total</u>	<u>44,265</u>	<u>+3,755</u>	<u>48,020</u>	<u>+2,490</u>	<u>50,510</u>
Officer	8,459	+1,092	9,551	+492	10,043
Enlisted	35,806	+2,663	38,469	+1,998	40,467

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve	849,319	-3,119	846,200	900	847,100
Trained in Units	710,228	-22,819	687,409	13,584	700,993
Individual Mobilization Augmentees (IMAs)	15,127	1,405	16,532	194	16,726
Training Pipeline	47,931	15,482	63,413	-12,446	50,967
Full-time Duty	76,033	2,813	78,846	-432	78,414
 Active Military Support to Reserves	 7,605	 522	 8,127	 -446	 7,681
 Civilian FTEs For Reserves/National Guard	 74,570	 7,504	 82,074	 -1,893	 80,181
(Technicians Included Above)	67,668	3,360	71,028	-1,180	69,848
 Selected Reserve By Service	 846,319	 -3,119	 846,200	 900	 847,100
Army Reserve	205,281	-281	205,000	--	205,000
Navy Reserve	65,006	494	65,500	700	66,200
Marine Corps Reserve	39,222	378	39,600	--	39,600
Air Force Reserve	70,119	1,081	71,200	200	71,400
Army National Guard	362,015	-3,815	358,200	--	358,200
Air National Guard	107,676	-976	106,700	--	106,700

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

	(Military End Strength/Civilian Full-Time Equivalents)				
	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army Reserve (AR)	205,281	-281	205,000	--	205,000
Trained in Units	177,172	-1,781	175,391	503	175,894
Individual Mobilization Augmentees (IMAs)	3,192	808	4,000	-	4,000
Training Pipeline	8,666	682	9,348	-503	8,845
Full-time Duty	16,251	10	16,261	--	16,261
Active Military Support to AR	74	2	76	-2	74
Civilian FTE for AR	10,398	1,610	12,008	-136	11,872
(Technicians Included Above)	8,812	--	8,812	--	8,812
 Navy Reserve (NR)	 65,006	 494	 65,500	 700	 66,200
Trained in Units	52,625	477	53,102	1,062	54,164
Individual Mobilization Augmentees (IMAs)	235	31	266	-	266
Training Pipeline	1,340	104	1,444	-11	1,433
Full-time Duty	10,806	-118	10,688	-351	10,337
Active Military Support to NR	2,222	520	2,742	-432	2,310
Civilian FTEs for NR	996	38	1,034	-158	876
(Technicians Included Above)	0	--	0	--	0
 Marine Corps Reserve (MCR)	 39,222	 378	 39,600	 --	 39,600
Trained in Units	30,764	-391	30,373	-42	30,331
Individual Mobilization Augmentees (IMAs)	3,373	113	3,486	--	3,486
Training Pipeline	2,879	601	3,480	42	3,522
Full-time Duty	2,206	55	2,261	--	2,261
Active Military Support to MCR	4,405	-	4,405	--	4,405
Civilian FTEs for MCR	273	25	298	+23	321
(Technicians Included Above)	0	--	0	--	0

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

	(Military End Strength/ Civilian Full-Time Equivalents)				
	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Air Force Reserve (AFR)	70,119	1,081	71,200	200	71,400
Trained in Units	55,062	2,171	57,233	336	57,569
Individual Mobilization Augmentees (IMAs)	8,327	453	8,780	194	8,974
Training Pipeline	4,008	-1,813	2,195	--	2,195
Full-time Duty	2,722	270	2,992	-330	2,662
Active Military Support for AFR	512	--	512	-12	500
Civilian FTEs for AFR	12,918	1,816	14,734	-348	14,386
(Technicians Included Above)	10,068	714	10,782	-72	10,710
 Army National Guard (ARNG)	 362,015	 -3,815	 358,200	 --	 358,200
Trained in Units	305,476	-23,809	281,667	+13,274	294,941
Individual Mobilization Augmentees (IMAs)	0	--	0	-	0
Training Pipeline	26,961	17,512	44,473	-13,274	31,199
Full-time Duty	29,578	2,482	32,060	--	32,060
Active Military Support to ARNG	184	--	184	--	184
Civilian FTEs for ARNG	26,611	3,168	29,779	-1,104	28,675
(Technicians Included Above)	26,131	2,572	28,703	-1,121	27,582
 Air National Guard (ANG)	 107,676	 -976	 106,700	 --	 106,700
Trained in Units	89,129	514	89,643	-1,549	88,094
Individual Mobilization Augmentees (IMAs)	0	--	0	--	0
Training Pipeline	4,077	-1,604	2,473	+1,300	3,773
Full-time Duty	14,470	114	14,584	+249	14,833
Active Military Support for ANG	208	--	208	--	208
Civilian FTEs for ANG	23,374	847	24,221	-170	24,051
(Technicians Included Above)	22,657	74	22,731	13	22,744

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the following table include the cost of crude oil, refined products, inventory control, transportation, storage, and operating costs.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. DLA Energy operating under the Defense Working Capital Fund (DWCF) purchases the fuel and subsequently sells it primarily to DoD customers. This permits the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price during that fiscal year.

In FY 2010, continuing fuel market volatility prompted three price changes and supplemental funding of \$3.4 billion to cover the projected DoD fuel shortfall. The DoD budgeted the FY 2010 fuel selling price at \$89.46 per barrel; however, the increase in crude oil prices required the DoD to increase fuel prices on October 1, 2009 to \$116.76 per barrel and again on January 1, 2010 to \$118.44 per barrel for a composite selling price of \$118.02 per barrel, up \$28.56 per barrel from the FY 2010 budget. As the crude oil market subsided, DLA Energy reduced the composite selling price to \$98.28 per barrel effective July 1, 2010, resulting in revised FY 2010 price per barrel of \$112.98, or \$23.52 per barrel over the FY 2010 budget.

For FY 2011, the Department budgeted fuel at a composite selling price of \$127.26 per barrel. For the first fiscal year since FY 2004, the DLA was able to implement the budgeted selling price on October 1, 2010. When the Office of Management and Budget revised the crude oil projected cost per barrel for FY 2011, DLA Energy was able to offset the increase by \$0.84 per barrel from the DWCF cash balance. Since customers were funded for \$127.26 per barrel, the Department does not have an FY 2011 fuel shortfall.

The FY 2012 budget submission assumes a standard composite selling price of \$131.04 per barrel, which includes a DWCF cash offset of \$2.42 per barrel. Customer appropriations are funded for this price per barrel.

The following table reflects the final FY 2010 prices charged to DoD customers, the composite price DoD customers are paying in FY 2011, and the stabilized prices by fuel product DoD customers are budgeted to pay for fuel in FY 2012.

(Rates in Dollars) <u>Product Type</u>	FY 2010		FY 2011		FY 2012	
	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
AVGAS (CONUS) - 130	\$2.67	\$112.14	\$3.46	\$145.32	\$3.56	\$149.52
AVGAS (OCONUS) - LL	\$10.47	\$439.74	\$13.56	\$569.52	\$13.96	\$586.32
<u>Diesel Fuel:</u>						
Distillates - F76	\$2.33	\$97.86	\$3.02	\$126.84	\$3.11	\$130.62
High Sulfur - DF1	\$2.34	\$98.28	\$3.03	\$127.26	\$3.12	\$131.04
High Sulfur - DF2	\$2.10	\$88.20	\$2.72	\$114.24	\$2.80	\$117.60
Ultra Low Sulfur - DS1	\$2.34	\$98.28	\$3.03	\$127.26	\$3.12	\$131.04

DoD CUSTOMER FUEL PRICES

(Rates in Dollars)		FY 2010		FY 2011		FY 2012	
<u>Product Type</u>		<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
Ultra Low Sulfur - DS2		\$2.25	\$94.50	\$2.92	\$122.64	\$3.00	\$126.00
Burner Grade - FS1		\$2.28	\$95.76	\$2.96	\$124.32	\$3.04	\$127.68
Burner Grade - FS2		\$2.01	\$84.42	\$2.60	\$109.20	\$2.68	\$112.56
Biodiesel - BDI		\$2.24	\$94.08	\$2.92	\$122.64	\$3.00	\$126.00
<u>Jet Fuel:</u>							
JP8, JA1, JAA		\$2.34	\$98.28	\$3.03	\$127.26	\$3.12	\$131.04
JP5		\$2.36	\$99.12	\$3.05	\$128.10	\$3.14	\$131.88
JTS		\$6.45	\$270.90	\$6.45	\$270.90	\$6.45	\$270.90
Kerosene - KS1		\$2.31	\$97.02	\$2.99	\$125.58	\$3.08	\$129.36
<u>Motor Gasoline:</u>							
Regular, Unleaded - MUR		\$2.28	\$95.76	\$2.96	\$124.32	\$3.04	\$127.68
Midgrade, Unleaded - MUM		\$2.41	\$101.22	\$3.12	\$131.04	\$3.21	\$134.82
Premium, Unleaded - MUP		\$2.71	\$113.82	\$3.50	\$147.00	\$3.61	\$151.62
Gasohol - GUM		\$2.41	\$101.22	\$3.12	\$131.04	\$3.21	\$134.82
Ethanol - E85		\$2.28	\$95.76	\$2.96	\$124.32	\$3.04	\$127.68
<u>Residual:</u>							
Burner Grade - FS4		\$1.49	\$62.58	\$1.92	\$80.64	\$1.98	\$83.16
Burner Grade - FS6		\$1.18	\$49.56	\$1.52	\$63.84	\$1.57	\$65.94
Fuel Oil Reclaimed - FOR		\$1.05	\$44.10	\$1.05	\$44.10	\$1.05	\$44.10
Bunkers - Marine - MGO		\$2.41	\$101.22	\$3.10	\$130.20	\$3.19	\$133.98
Bunkers - Intermediate Grade - 180, 380		\$1.76	\$73.92	\$2.28	\$95.76	\$2.35	\$98.70
Intoplane - Jet Fuel - IA1, IAA, IAB, IP8		\$2.67	\$112.14	\$3.46	\$145.32	\$3.56	\$149.52
Local Purchase Jet Fuel - NA1, NAA		\$3.29	\$138.18	\$4.27	\$179.34	\$4.39	\$184.38
Local Purchase Ground Fuel - NLS, NMU		\$2.79	\$117.18	\$3.61	\$151.62	\$3.72	\$156.24
Composite Standard Price		\$2.34	\$98.28	\$3.03	\$127.26	\$3.12	\$131.04

OVERSEAS COST

The Fiscal Year 2012 Overseas Costs identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all DoD overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands. Overseas cost includes the following appropriations:

Overseas costs include the appropriated support (Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction) of all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities in the United States in support of overseas are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

OVERSEAS COST

FY 2010 APPROPRIATIONS						
(\$ in Millions)						
<u>COUNTRY</u>	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Afghanistan	--	--	--	--	109.1	109.1
Antigua	0.2	9.1	--	--	--	9.3
Australia	15.4	0.1	--	--	--	15.5
Bahrain	197.6	72.8	0.7	--	41.5	312.6
Belgium	149.2	103.9	--	--	99.5	352.6
Canada	5.1	5.4	--	--	--	10.5
Columbia	0.6	--	--	--	43.0	43.6
Cuba (GITMO)	56.4	64.3	--	--	12.5	133.2
Diego Garcia	23.9	44.0	--	--	--	67.9
Djibouti	--	1.1	--	--	41.8	42.9
Egypt	23.9	26.7	0.7	--	--	51.3
Germany	3,965.2	3,162.0	231.3	50.0	258.8	7,667.3
Greece	33.0	29.2	1.1	--	24.0	87.3
Greenland	10.0	120.9	--	--	--	130.9
Honduras	13.2	--	--	--	--	13.2
Italy	814.7	541.4	160.1	--	87.7	1,603.9
Japan	2,755.5	1,320.4	104.2	83.3	12.0	4,275.4
Kuwait	--	37.1	--	--	83.9	121.0
Netherlands	41.6	32.3	--	--	--	73.9
Pakistan	--	--	--	--	2.8	2.8
Philippines	5.9	2.2	--	--	--	8.1
Portugal	49.0	23.1	0.4	--	--	72.5
Qatar	--	--	--	--	121.1	121.1
Saudi Arabia	28.8	0.9	--	--	--	29.7
Singapore	14.8	27.0	4.6	--	--	46.4
South Korea	2,006.3	646.8	39.3	4.4	82.8	2,779.6
Spain (includes St. Helena)	111.6	105.1	14.6	11.3	24.3	266.9
Turkey	84.2	37.7	3.5	--	9.2	134.6
United Arab Emirates	3.1	3.4	--	--	3.6	10.1
United Kingdom	706.1	235.7	50.8	0.1	61.0	1,053.7
Other*	757.7	293.1	48.7	--	--	1,099.5
Total	11,873.0	6,945.7	660.0	149.1	1,118.6	20,746.4

OVERSEAS COST

FY 2011 ¹ APPROPRIATIONS						
(\$ in Millions)						
<u>COUNTRY</u>	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Afghanistan	--	--	--	--	144.5	144.5
Antigua	0.2	9.7				
Australia	11.2	0.1	--	--	--	11.3
Bahrain	196.6	94.3	0.7	--	258.2	549.8
Belgium	145.5	102.9	--	--	99.2	347.6
Canada	5.3	5.8	--	--	--	11.1
Columbia	0.6	--	--	--	--	0.6
Cuba (GITMO)	44.8	65.2	--	37.2	--	147.2
Diego Garcia	62.0	44.7	--	--	--	106.7
Djibouti	--	1.1	--	--	51.6	52.7
Egypt	23.8	27.1	0.6	--	--	51.5
Germany	3,902.5	3,203.9	228.4	34.3	513.1	7,882.2
Greece	34.3	29.6	1.2	--	--	65.1
Greenland	10.2	115.5	--	--	--	125.7
Honduras	13.3	--	--	--	20.4	33.7
Italy	861.1	547.4	171.3	--	80.2	1,660.0
Japan	3,638.7	1,343.9	116.6	113.0	40.9	5,253.1
Kuwait	--	41.6	--	--	--	41.6
Netherlands	41.9	32.2	--	--	--	74.1
Philippines	1.4	2.2	--	--	--	3.6
Portugal	57.3	25.3	0.5	--	--	83.1
Qatar	--	--	--	--	64.3	64.3
Saudi Arabia	29.5	2.6	--	--	--	32.1
Singapore	14.1	27.2	4.8	--	--	46.1
South Africa	--	0.1	--	--	--	0.1
South Korea	1,929.0	725.7	43.4	--	46.5	2,744.6
Spain	108.1	106.6	13.4	--	23.2	251.3
Turkey	94.2	37.7	3.5	--	--	135.4
United Arab Emirates	3.1	3.6	--	--	--	6.7
United Kingdom	710.1	233.5	50.8	0.1	63.2	1,057.7
Other [*]	791.4	291.3	47.6	--	--	1,130.3
Total	12,730.2	7,120.8	682.8	184.6	1,405.3	22,113.8

¹ FY 2011 President's Budget Request

OVERSEAS COST

FY 2012 APPROPRIATIONS						
(\$ in Millions)						
<u>COUNTRY</u>	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Afghanistan	--	--	--	--	80.0	80.0
Antigua	0.2	10.0	--	--	--	10.2
Australia	4.5	1.0	--	--	--	5.5
Bahrain	203.3	93.7	0.9	--	100.2	398.1
Belgium	157.7	98.4	--	10.0	24.1	290.2
Canada	5.4	6.2	--	--	--	11.6
Columbia	0.7	--	--	--	--	0.7
Cuba (GITMO)	48.5	66.8	--	5.1	--	120.4
Diego Garcia	40.3	45.5	--	--	35.4	121.2
Djibouti	--	1.1	--	--	89.5	90.6
Egypt	24.5	27.4	0.7	--	--	52.6
Germany	3,750.9	2,114.2	221.0	169.0	497.3	6,752.4
Greece	35.1	30.2	1.0	--	--	66.3
Greenland	10.0	115.3	--	--	28.0	153.3
Honduras	12.6	--	--	--	25.0	37.6
Italy	901.4	578.7	149.4	--	56.9	1,686.4
Japan	3,763.3	1,336.8	125.0	160.5	61.8	5,447.4
Kuwait	--	61.0	--	--	--	61.0
Netherlands	47.6	31.9	--	--	--	79.5
Philippines	1.4	3.1	--	--	--	4.5
Portugal	46.1	25.8	0.3	--	--	72.2
Qatar	--	--	--	--	37.0	37.0
Saudi Arabia	30.0	3.7	--	--	--	33.7
Singapore	14.5	31.8	5.2	--	--	51.5
South Korea	1,983.9	1,072.9	58.8	--	112.0	3,227.6
Spain	120.0	108.3	17.3	12.7	--	258.3
Turkey	101.9	40.8	3.5	--	--	146.2
United Arab Emirates	3.2	3.5	--	--	--	6.7
United Kingdom	710.3	241.0	50.8	0.1	103.6	1,105.8
Other *	802.4	284.6	50.4	--	--	1,137.4
Total	12,819.7	6,433.7	684.3	357.4	1,250.8	21,545.9

* Other includes countries with costs less than \$5 million. Other includes Albania, Algeria, Angola, Argentina, Bangladesh, Brazil, Burma (Republic of the Union of Myanmar), Cambodia, Cameroon, China, Croatia, Cyprus, Ecuador, Ethiopia, France, Georgia, Ghana, Guatemala, Hong Kong, Hungary, India, Indonesia, Ireland, Israel, Jordan, Kenya, Laos, Latvia, Libya, Madagascar, Mali, Mauritania, Mexico, Mongolia, Montenegro, Morocco, Nepal, Panama, Paraguay, Poland, Romania, Russia, Rwanda, Senegal, Sierra Leone, Slovenia, South Africa, Sri Lanka, Sweden, Syria, Tajikistan, Tanzania, Thailand, Uganda, Ukraine, Uzbekistan, Venezuela, Yemen, Zambia, Zimbabwe.

FOREIGN CURRENCY FLUCTUATION RATES

Foreign Currency Fluctuations, Defense

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation was established in FY 1979 to enable execution of budgeted programs despite adverse variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to DoD Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations can be transferred to the FCF,D to further replenish the fund. The specified currencies are shown below as well as the rates used to formulate the budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar. The FY 2012 budget recognizes that the projected gains by the U.S. dollar relative to the Euro will be largely offset by projected losses against the Japanese Yen.

FOREIGN CURRENCY EXCHANGE RATES (Units of Foreign Currency Per One U.S. Dollar)

<u>Country</u>	<u>Monetary Unit</u>	<u>Budget Rates</u>		President's
		<u>FY 2010</u>	<u>FY 2011</u>	<u>Budget Rates</u> <u>FY 2012</u>
Denmark	Krone	5.8303	5.3735	5.5819
European Community	Euro	0.7737	0.7212	0.7491
Iceland	Krona	88.1091	85.2358	105.2688
Japan	Yen	108.9969	101.9517	91.2524
Norway	Krone	6.3409	6.1288	6.0905
Singapore	Dollar	1.5166	1.4659	1.4246
South Korea	Won	1191.5708	1149.5059	1099.5183
Turkey	Lira	1.3883	1.3878	1.4139
United Kingdom	Pound	0.5905	0.5767	0.5917

KEY ACTIVITY INDICATORS

	FY 2010	Program	FY 2011	Program	FY 2012
<u>ARMY</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active Duty Military Personnel (End Strength)	566,045	3,355	569,400	-7,400	562,000
Civilian Personnel (O&M FTEs)	163,308	-7,590	155,718	-1,864	153,854
Primary Authorized Aircraft (PAA)	2,142	45	2,187	9	2,196
Flying Hours (in 000s of hours)	413	131	544	23	567
Training Workloads	72,548	-398	72,150	3,459	75,609
Major Installations	78	0	78	0	78
 <u>NAVY</u>					
Active Duty Military Personnel (End Strength)	328,303	397	328,700	-3,000	325,700
Civilian Personnel (O&M FTEs)	100,477	-1,662	98,815	4,157	102,972
Primary Authorized Aircraft (PAA) – Active	3,003	2	3,005	28	3,033
Total Aircraft Inventory (TAI)	3,299	69	3,368	33	3,401
Flying Hours (in 000s of hours)	1,131	-79	1,052	3	1,055
Battle Force Ships Inventory	288	-4	284	4	288
Navy Active Force + MSC Charter	279	-2	277	4	281
Naval Reserve Force	9	-2	7	0	7
Steaming - Deployed Fleet (Days per QTR)	59	-14	45	0	45
Steaming - Non-Deployed Fleet (Days per QTR)	24	-4	20	0	20
Training Workloads	44,821	-5,303	39,518	2,049	41,567
Major Installations	74	2	76	-3	73
 <u>MARINE CORPS</u>					
Active Duty Military Personnel (End Strength)	202,441	-341	202,100	0	202,100
Civilian Personnel (O&M FTEs)	16,810	1,408	18,218	-123	18,095
Training Workloads	23,944	1,514	25,453	1,166	26,624
Major Installations	18	0	18	0	18
Major Depots	2	0	2	0	2

KEY ACTIVITY INDICATORS

	FY 2010	Program	FY 2011	Program	FY 2012
<u>AIR FORCE</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active Duty Military Personnel (End Strength)	334,196	-1,996	332,200	600	332,800
Civilian Personnel (O&M FTEs)	93,999	14,383	108,382	-10,555	98,327
Primary Authorized Aircraft (PAA)	3,483	33	3516	91	3607
Total Aircraft Inventory (TAI)	4,011	19	4,030	73	4103
Flying Hours (in 000s of hours)	1,007	-128	879	-17	862
Training Workloads	25,769	-763	25,006	-869	24,137
Major Installations	76	-3	73	0	73
<u>ARMY RESERVE</u>					
Total Selected Reserve Strength (End Strength)	205,281	-281	205,000	0	205,000
Civilian Personnel (O&M FTEs)	10,398	1,610	12,008	-136	11,872
Technicians (Included in FTEs)	8,812	0	8,812	0	8,812
Flying Hours (in 000s of hours)	40	1	41	-1	40
Primary Authorized Aircraft (PAA)	192	0	192	3	195
Reserve Centers	688	176	864	0	864
Major Installations	3	0	3	0	3
<u>NAVY RESERVE</u>					
Total Selected Reserve Strength (End Strength)	65,006	494	65,500	700	66,200
Civilian Personnel (O&M FTEs)	996	38	1,034	-158	876
Technicians (Included in FTEs)	0	0	0	0	0
Primary Authorized Aircraft (PAA)	274	3	277	-17	260
Total Aircraft Inventory (TAI)	305	4	309	-4	305
Flying Hours (in 000s of hours)	114	5	119	-7	112
Ship Inventory	9	-2	7	0	7
Steaming - Deployed Fleet (Days per QTR)	51	-6	45	0	45
Steaming - Non-Deployed Fleet (Days per QTR)	24	-4	20	0	20
Reserve Facilities	138	-3	135	-2	133
Major Installations	5	-2	3	0	3
<u>MARINE CORPS RESERVE</u>					
Total Selected Reserve Strength (End Strength)	39,222	378	39,600	0	39,600
Civilian Personnel (O&M FTEs)	273	25	298	23	321
Division	1	0	1	0	1
Wings	1	0	1	0	1
Training Centers	187	0	187	0	187

KEY ACTIVITY INDICATORS

	FY 2010	Program	FY 2011	Program	FY 2012
<u>AIR FORCE RESERVE</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve Strength (End Strength)	70,119	1,081	71,200	200	71,400
Civilian Personnel (O&M FTEs)	12,918	1,484	14,402	-16	14,386
Technicians (Included in FTEs)	9,091	1,715	10,806	61	10,867
Primary Authorized Aircraft (PAA)	343	7	350	-6	344
Total Aircraft Inventory (TAI)	372	4	376	-7	369
Flying Hours (in 000s of hours)	94	22	117	1	118
Major Installations	9	0	9	0	9
 <u>ARMY NATIONAL GUARD</u>					
Total Selected Reserve Strength (End Strength)	362,015	-3,815	358,200	0	358,200
Civilian Personnel (O&M FTEs)	26,111	3,168	29,779	-1,104	28,675
Technicians (Included in FTEs)	26,562	2,717	29,730	130	29,860
Primary Authorized Aircraft (PAA)	1,521	0	1,490	8	1,498
Flying Hours (in 000s of hours)	228	0.0	228	13	241
Major Installations	81	0	81	0	81
 <u>AIR NATIONAL GUARD</u>					
Total Selected Reserve Strength (End Strength)	107,676	-976	106,700	0	106,700
Civilian Personnel (O&M FTEs)	23,374	555	23,929	122	24,051
Technicians (Included in FTEs)	22,657	6	22,663	81	22,744
Primary Authorized Aircraft (PAA)	1,033	19	1,052	-16	1,036
Total Aircraft Inventory (TAI)	1,156	40	1,196	1	1,197
Flying Hours (in 000s of hours)	202	14	216	-8	208
Major Installations	2	0	2	0	2
Other Operating Locations	168	-2	166	0	166

KEY ACTIVITY INDICATORS

	<u>FY 2010 Actual</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
<u>DEFENSE HEALTH PROGRAM</u>					
Training Workloads					
HPSP/FAP/HPLRP	5,306	181	5,487	74	5,561
USUHS	691	-6	685	-1	684
 Inpatient Military Treatment Facilities (MTF)	59	0	59	-3	56
Inpatient Admissions (MTF only)	260,055	13,810	273,865	-7,986	265,879
Outpatient MTFs	364	1	365	-2	363
Ambulatory Visits (MTF only)	35,247,219	-971,207	34,276,012	193,706	34,469,718
 Private Sector Care Workload:					
Inpatient Admissions	412,656	1,377	414,033	187	414,220
Outpatient Visits	51,294,827	3,825,612	55,120,439	3,565,053	58,685,492
 <u>SPECIAL OPERATIONS COMMAND</u>					
Total Aircraft Inventory (TAI)	343	45	388	18	406
Tactical/Mobility	275	36	311	26	337
Training	68	9	77	-8	69
 Primary Authorized Aircraft (PAA)	392	56	448	19	467
Tactical/ Mobility	324	47	371	27	398
Training	68	9	77	-8	69
 Total Flying Hours (000s)	206	66	272	13	285

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the
World Wide Web at:**

<http://comptroller.defense.gov/Budget2012.html>

MILITARY PERSONNEL (M-1P)

UNCLASSIFIED

Department of Defense
FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

		FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
		(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
			with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
<u>Military Personnel, Army</u>									
<u>Budget Activity 01: Pay And Allowances Of Officers</u>									
2010A	5 Basic Pay	7,248,611	6,392,861	1,237,779	7,630,640	6,247,904	1,305,843	7,553,747	U
2010A	10 Retired Pay Accrual	2,272,406	2,088,308	313,278	2,401,586	2,040,763	330,505	2,371,268	U
2010A	25 Basic Allowance For Housing	2,160,272	1,854,718	349,839	2,204,557	1,812,518	369,076	2,181,594	U
2010A	30 Basic Allowance For Subsistence	286,547	255,925	44,752	300,677	250,126	47,213	297,339	U
2010A	35 Incentive Pays	112,026	97,698	2,835	100,533	95,641	2,991	98,632	U
2010A	40 Special Pays	449,922	300,939	159,261	460,200	294,008	168,019	462,027	U
2010A	45 Allowances	271,187	198,601	56,632	255,233	194,027	59,746	253,773	U
2010A	50 Separation Pay	63,879	61,798	1,303	63,101	60,375	1,375	61,750	U
2010A	55 Social Security Tax	554,213	487,469	94,650	582,119	476,401	99,855	576,256	U
Total Budget Activity 01		13,419,063	11,738,317	2,260,329	13,998,646	11,471,763	2,384,623	13,856,386	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>									
2010A	60 Basic Pay	16,194,895	13,682,488	2,708,271	16,390,759	13,368,269	2,857,196	16,225,465	U
2010A	65 Retired Pay Accrual	5,019,644	4,470,859	693,325	5,164,184	4,368,100	731,450	5,099,550	U
2010A	80 Basic Allowance For Housing	5,892,504	4,395,850	1,113,877	5,509,727	4,294,821	1,175,128	5,469,949	U
2010A	85 Incentive Pays	113,907	102,851	6,714	109,565	100,533	7,083	107,616	U
2010A	90 Special Pays	1,821,916	1,269,047	574,120	1,843,167	1,239,820	605,690	1,845,510	U
2010A	95 Allowances	1,193,547	806,471	241,921	1,048,392	787,897	255,224	1,043,121	U
2010A	100 Separation Pay	286,968	255,127	26,276	281,403	249,251	27,721	276,972	U
2010A	105 Social Security Tax	1,225,415	1,046,710	207,174	1,253,884	1,022,663	218,566	1,241,229	U
Total Budget Activity 02		31,748,796	26,029,403	5,571,678	31,601,081	25,431,354	5,878,058	31,309,412	
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>									
2010A	110 Academy Cadets	73,317	74,773		74,773	73,051		73,051	U
Total Budget Activity 03		73,317	74,773		74,773	73,051		73,051	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>									
2010A	115 Basic Allowance For Subsistence	1,767,062	1,313,309	329,046	1,642,355	1,283,484	347,140	1,630,624	U
2010A	120 Subsistence-In-Kind	2,522,177	817,691	1,871,805	2,689,496	798,859	1,974,733	2,773,592	U
2010A	121 Family Subsistence Supplemental Allowance	1,302	748		748	731		731	U
Total Budget Activity 04		4,290,541	2,131,748	2,200,851	4,332,599	2,083,074	2,321,873	4,404,947	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

MILITARY PERSONNEL (M-1P)

UNCLASSIFIED

FY 2012 President's Budget
(Dollars in Thousands)

<u>Military Personnel, Army</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>				
2010A 5 Basic Pay	6,661,748	783,035	7,444,783	U
2010A 10 Retired Pay Accrual	2,281,003	205,290	2,486,293	U
2010A 25 Basic Allowance For Housing	1,943,067	221,322	2,164,389	U
2010A 30 Basic Allowance For Subsistence	263,635	27,183	290,818	U
2010A 35 Incentive Pays	101,439	7,381	108,820	U
2010A 40 Special Pays	333,397	64,012	397,409	U
2010A 45 Allowances	215,169	31,498	246,667	U
2010A 50 Separation Pay	57,643	850	58,493	U
2010A 55 Social Security Tax	506,640	59,901	566,541	U
Total Budget Activity 01	12,363,741	1,400,472	13,764,213	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>				
2010A 60 Basic Pay	14,014,149	1,820,510	15,834,659	U
2010A 65 Retired Pay Accrual	4,804,856	478,020	5,282,876	U
2010A 80 Basic Allowance For Housing	4,887,446	694,535	5,581,981	U
2010A 85 Incentive Pays	106,737	15,145	121,882	U
2010A 90 Special Pays	1,011,026	313,753	1,324,779	U
2010A 95 Allowances	841,913	182,153	1,024,066	U
2010A 100 Separation Pay	269,392	6,192	275,584	U
2010A 105 Social Security Tax	1,072,082	139,271	1,211,353	U
Total Budget Activity 02	27,007,601	3,649,579	30,657,180	
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>				
2010A 110 Academy Cadets	76,314		76,314	U
Total Budget Activity 03	76,314		76,314	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>				
2010A 115 Basic Allowance For Subsistence	1,320,077	305,468	1,625,545	U
2010A 120 Subsistence-In-Kind	770,190	1,155,870	1,926,060	U
2010A 121 Family Subsistence Supplemental Allowance	1,466		1,466	U
Total Budget Activity 04	2,091,733	1,461,338	3,553,071	

MILITARY PERSONNEL (M-1P)

UNCLASSIFIED

FY 2012 President's Budget
(Dollars in Thousands)

		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Military Personnel, Army</u>									
<u>Budget Activity 05: Permanent Change Of Station Travel</u>									
2010A	125 Accession Travel	209,257	202,699	45,512	248,211	198,031	48,015	246,046	U
2010A	130 Training Travel	167,911	142,749		142,749	139,461		139,461	U
2010A	135 Operational Travel	499,406	494,937	107,025	601,962	483,538	112,910	596,448	U
2010A	140 Rotational Travel	722,099	674,831	45,514	720,345	659,289	48,017	707,306	U
2010A	145 Separation Travel	223,708	198,439		198,439	193,869		193,869	U
2010A	150 Travel Of Organized Units	14,837	12,137		12,137	11,857		11,857	U
2010A	155 Non-Temporary Storage	10,392	12,639		12,639	12,348		12,348	U
2010A	160 Temporary Lodging Expense	41,003	38,931		38,931	38,034		38,034	U
Total Budget Activity 05		1,888,613	1,777,362	198,051	1,975,413	1,736,427	208,942	1,945,369	
<u>Budget Activity 06: Other Military Personnel Costs</u>									
2010A	170 Apprehension Of Military Deserters	1,019	2,233		2,233	2,182		2,182	U
2010A	175 Interest On Uniformed Services Savings	16,648	648	16,102	16,750	633	16,987	17,620	U
2010A	180 Death Gratuities	94,100	45,500	66,220	111,720	44,452	69,861	114,313	U
2010A	185 Unemployment Benefits	522,139	188,778	192,223	381,001	184,430	202,793	387,223	U
2010A	190 Survivor Benefits								U
2010A	195 Education Benefits	45,372	30,879		30,879	30,168		30,168	U
2010A	200 Adoption Expenses	534	610		610	596		596	U
2010A	210 Transportation Subsidy	14,323	8,007		8,007	7,823		7,823	U
2010A	212 Reserve Income Replacement Program	728		1,895	1,895		1,999	1,999	U
2010A	215 Partial Dislocation Allowance	330	338		338	330		330	U
2010A	216 SGLI Extra Hazard Payments	138,223		171,060	171,060		180,466	180,466	U
2010A	217 Reserve Officers Training Corps (ROTC)	104,314	138,731		138,731	135,536		135,536	U
2010A	218 Junior ROTC	38,119	50,201		50,201	49,044		49,044	U
2010A	219 Tramatric Injury Protection Coverage (T-SGLI)	43,012							U
2010A	221 Stop-Loss Retroactive Payments	204,441							U
Total Budget Activity 06		1,223,302	465,925	447,500	913,425	455,194	472,106	927,300	
<u>Budget Activity 20: Undistributed</u>									
2010A	CR1 Adj to Match Continuing Resolution		-966,665	587,193	-379,472				U
Total Budget Activity 20			-966,665	587,193	-379,472				
Total Military Personnel, Army		52,643,632	41,250,863	11,265,602	52,516,465	41,250,863	11,265,602	52,516,465	
Less Reimbursables		232,047	245,251		245,251	245,251		245,251	
Total Direct - Military Personnel, Army		52,411,585	41,005,612	11,265,602	52,271,214	41,005,612	11,265,602	52,271,214	

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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<u>Military Personnel, Army</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>				
2010A 125 Accession Travel	209,465		209,465	U
2010A 130 Training Travel	147,724		147,724	U
2010A 135 Operational Travel	493,242	56,308	549,550	U
2010A 140 Rotational Travel	668,440	29,861	698,301	U
2010A 145 Separation Travel	240,342	23,685	264,027	U
2010A 150 Travel Of Organized Units	9,247		9,247	U
2010A 155 Non-Temporary Storage	11,406		11,406	U
2010A 160 Temporary Lodging Expense	71,459		71,459	U
Total Budget Activity 05	1,851,325	109,854	1,961,179	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
2010A 170 Apprehension Of Military Deserters	1,829		1,829	U
2010A 175 Interest On Uniformed Services Savings	648	9,674	10,322	U
2010A 180 Death Gratuities	65,100	29,000	94,100	U
2010A 185 Unemployment Benefits	196,569	289,232	485,801	U
2010A 190 Survivor Benefits	1,125		1,125	U
2010A 195 Education Benefits	12,845		12,845	U
2010A 200 Adoption Expenses	430		430	U
2010A 210 Transportation Subsidy	14,976		14,976	U
2010A 212 Reserve Income Replacement Program		472	472	U
2010A 215 Partial Dislocation Allowance	422		422	U
2010A 216 SGLI Extra Hazard Payments		125,924	125,924	U
2010A 217 Reserve Officers Training Corps (ROTC)	121,141		121,141	U
2010A 218 Junior ROTC	36,401		36,401	U
2010A 219 Tramatic Injury Protection Coverage (T-SGLI)		29,790	29,790	U
2010A 221 Stop-Loss Retroactive Payments				U
Total Budget Activity 06	451,486	484,092	935,578	
<u>Budget Activity 20: Undistributed</u>				
2010A CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20				
Total Military Personnel, Army	43,842,200	7,105,335	50,947,535	
Less Reimbursables	245,251		245,251	
Total Direct - Military Personnel, Army	43,596,949	7,105,335	50,702,284	

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<u>Military Personnel, Army</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1004A 300 Military Personnel, Army	3,123,620	3,078,925	110,782	3,189,707	3,189,707		3,189,707	U
1004A CR1 Adj to Match Continuing Resolution		110,782	-110,782					U
Total Active Army Military Personnel Costs	55,535,205	44,195,319	11,265,602	55,460,921	44,195,319	11,265,602	55,460,921	

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FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>Military Personnel, Army</u>				
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1004A 300 Military Personnel, Army	3,029,721	117,242	3,146,963	U
1004A CR1 Adj to Match Continuing Resolution				U
Total Active Army Military Personnel Costs	46,626,670	7,222,577	53,849,247	

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		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Personnel, Army</u>									
<u>Reserve Component Training and Support</u>									
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,354,471	1,249,133	104,230	1,353,363	1,222,870	116,027	1,338,897	U
2070A	20 Pay Group B Training (Backfill For Act Duty)	35,250	44,460		44,460	43,525		43,525	U
2070A	30 Pay Group F Training (Recruits)	285,000	268,215		268,215	262,576		262,576	U
2070A	40 Pay Group P Training (Pipeline Recruits)	14,300	8,830		8,830	8,644		8,644	U
2070A	60 Mobilization Training	5,825	21,460		21,460	21,009		21,009	U
2070A	70 School Training	230,436	177,121	9,886	187,007	173,397	11,005	184,402	U
2070A	80 Special Training	332,454	293,439	153,915	447,354	287,269	171,335	458,604	U
2070A	90 Administration And Support	2,114,427	2,129,646		2,129,646	2,084,869		2,084,869	U
2070A	100 Education Benefits	66,000	57,633		57,633	56,421		56,421	U
2070A	120 Health Profession Scholarship	61,398	66,940		66,940	65,533		65,533	U
2070A	130 Other Programs	80,056	80,288		80,288	78,600		78,600	U
Total Budget Activity 01		4,579,617	4,397,165	268,031	4,665,196	4,304,713	298,367	4,603,080	
2070A	CR1 Adj to Match Continuing Resolution		-92,452	30,336	-62,116				U
Total Direct - Reserve Personnel, Army		4,579,617	4,304,713	298,367	4,603,080	4,304,713	298,367	4,603,080	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1005A	300 Reserve Personnel, Army	694,313	715,630		715,630	719,507		719,507	U
1005A	CR1 Adj to Match Continuing Resolution		3,877		3,877				U
Total Reserve Army Military Personnel Costs		5,273,930	5,024,220	298,367	5,322,587	5,024,220	298,367	5,322,587	

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<u>Reserve Personnel, Army</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>				
2070A 10 Pay Group A Training (15 Days & Drills 24/48)	1,294,413	77,212	1,371,625	U
2070A 20 Pay Group B Training (Backfill For Act Duty)	53,726		53,726	U
2070A 30 Pay Group F Training (Recruits)	262,018		262,018	U
2070A 40 Pay Group P Training (Pipeline Recruits)	7,844		7,844	U
2070A 60 Mobilization Training	5,620		5,620	U
2070A 70 School Training	187,198	7,591	194,789	U
2070A 80 Special Training	271,470	122,359	393,829	U
2070A 90 Administration And Support	2,138,347		2,138,347	U
2070A 100 Education Benefits	39,925		39,925	U
2070A 120 Health Profession Scholarship	69,939		69,939	U
2070A 130 Other Programs	55,577		55,577	U
Total Budget Activity 01	4,386,077	207,162	4,593,239	
2070A CR1 Adj to Match Continuing Resolution				U
Total Direct - Reserve Personnel, Army	4,386,077	207,162	4,593,239	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1005A 300 Reserve Personnel, Army	704,167		704,167	U
1005A CR1 Adj to Match Continuing Resolution				U
Total Reserve Army Military Personnel Costs	5,090,244	207,162	5,297,406	

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			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
				with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
<u>National Guard Personnel, Army</u>										
<u>Reserve Component Training and Support</u>										
2060A	10 Pay Group A Training (15 Days & Drills 24/48)		2,075,286	2,010,867	231,547	2,242,414	1,990,456	239,144	2,229,600	U
2060A	30 Pay Group F Training (Recruits)		555,461	510,859		510,859	505,673		505,673	U
2060A	40 Pay Group P Training (Pipeline Recruits)		44,570	71,222		71,222	70,499		70,499	U
2060A	70 School Training		604,303	577,600		577,600	571,737		571,737	U
2060A	80 Special Training		1,422,584	534,954	550,090	1,085,044	529,524	568,139	1,097,663	U
2060A	90 Administration And Support		3,723,884	3,788,954	46,485	3,835,439	3,750,494	48,011	3,798,505	U
2060A	100 Education Benefits		160,460	129,840		129,840	128,522		128,522	U
Total Budget Activity 01			8,586,548	7,624,296	828,122	8,452,418	7,546,905	855,294	8,402,199	
2060A	CR1 Adj to Match Continuing Resolution			-77,391	27,172	-50,219				U
Total Direct - National Guard Personnel, Army			8,586,548	7,546,905	855,294	8,402,199	7,546,905	855,294	8,402,199	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>										
1006A	300 National Guard Personnel, Army		1,216,585	1,262,143		1,262,143	1,253,770		1,253,770	U
1006A	CR1 Adj to Match Continuing Resolution			-8,373		-8,373				U
Total National Guard Army Military Personnel Costs			9,803,133	8,800,675	855,294	9,655,969	8,800,675	855,294	9,655,969	

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(Dollars in Thousands)

		<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>National Guard Personnel, Army</u>					
<u>Reserve Component Training and Support</u>					
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,076,946	139,341	2,216,287	U
2060A	30 Pay Group F Training (Recruits)	573,577		573,577	U
2060A	40 Pay Group P Training (Pipeline Recruits)	46,049		46,049	U
2060A	70 School Training	428,000	20,557	448,557	U
2060A	80 Special Training	447,567	422,107	869,674	U
2060A	90 Administration And Support	3,925,062	79,874	4,004,936	U
2060A	100 Education Benefits	126,134		126,134	U
Total Budget Activity 01		7,623,335	661,879	8,285,214	
2060A	CR1 Adj to Match Continuing Resolution				U
Total Direct - National Guard Personnel, Army		7,623,335	661,879	8,285,214	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1006A	300 National Guard Personnel, Army	1,237,683		1,237,683	U
1006A	CR1 Adj to Match Continuing Resolution				U
Total National Guard Army Military Personnel Costs		8,861,018	661,879	9,522,897	

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<u>Military Personnel, Navy</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>								
1453N 5 Basic Pay	3,810,770	3,680,703	213,340	3,894,043	3,590,032	258,023	3,848,055	U
1453N 10 Retired Pay Accrual	1,211,185	1,202,462	59,067	1,261,529	1,172,855	71,438	1,244,293	U
1453N 25 Basic Allowance For Housing	1,289,045	1,263,675	67,023	1,330,698	1,232,331	81,061	1,313,392	U
1453N 30 Basic Allowance For Subsistence	145,013	143,344	7,315	150,659	139,798	8,847	148,645	U
1453N 35 Incentive Pays	154,243	155,148	1,543	156,691	151,191	1,866	153,057	U
1453N 40 Special Pays	405,260	355,821	16,667	372,488	346,745	20,158	366,903	U
1453N 45 Allowances	133,400	104,291	16,754	121,045	101,631	20,263	121,894	U
1453N 50 Separation Pay	26,187	25,353	14	25,367	24,706	17	24,723	U
1453N 55 Social Security Tax	287,564	278,666	16,320	294,986	271,804	19,738	291,542	U
Total Budget Activity 01	7,462,667	7,209,463	398,043	7,607,506	7,031,093	481,411	7,512,504	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>								
1453N 60 Basic Pay	8,503,125	8,257,803	262,656	8,520,459	8,048,416	317,668	8,366,084	U
1453N 65 Retired Pay Accrual	2,715,155	2,700,204	74,338	2,774,542	2,631,742	89,908	2,721,650	U
1453N 80 Basic Allowance For Housing	3,847,291	3,682,915	121,913	3,804,828	3,589,386	147,447	3,736,833	U
1453N 85 Incentive Pays	92,718	100,499	325	100,824	97,936	393	98,329	U
1453N 90 Special Pays	887,266	839,787	80,007	919,794	818,368	96,764	915,132	U
1453N 95 Allowances	616,879	498,621	27,692	526,313	485,903	33,492	519,395	U
1453N 100 Separation Pay	173,910	127,343	3,535	130,878	124,095	4,275	128,370	U
1453N 105 Social Security Tax	643,378	631,722	20,093	651,815	615,704	24,301	640,005	U
Total Budget Activity 02	17,479,722	16,838,894	590,559	17,429,453	16,411,550	714,248	17,125,798	
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>								
1453N 110 Midshipmen	73,431	74,950		74,950	73,038		73,038	U
Total Budget Activity 03	73,431	74,950		74,950	73,038		73,038	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>								
1453N 115 Basic Allowance For Subsistence	716,049	685,085	28,639	713,724	667,703	34,637	702,340	U
1453N 120 Subsistence-In-Kind	402,667	419,333	14,546	433,879	409,451	17,593	427,044	U
1453N 121 Family Subsistence Supplemental Allowance	10	12		12	12		12	U
Total Budget Activity 04	1,118,726	1,104,430	43,185	1,147,615	1,077,166	52,230	1,129,396	

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<u>Military Personnel, Navy</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>				
1453N 5 Basic Pay	3,815,973	133,868	3,949,841	U
1453N 10 Retired Pay Accrual	1,307,307	32,533	1,339,840	U
1453N 25 Basic Allowance For Housing	1,346,794	41,612	1,388,406	U
1453N 30 Basic Allowance For Subsistence	146,021	4,334	150,355	U
1453N 35 Incentive Pays	153,376	2,993	156,369	U
1453N 40 Special Pays	411,258	27,504	438,762	U
1453N 45 Allowances	106,422	13,898	120,320	U
1453N 50 Separation Pay	34,098		34,098	U
1453N 55 Social Security Tax	290,117	10,242	300,359	U
Total Budget Activity 01	7,611,366	266,984	7,878,350	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>				
1453N 60 Basic Pay	8,392,897	171,419	8,564,316	U
1453N 65 Retired Pay Accrual	2,878,334	41,655	2,919,989	U
1453N 80 Basic Allowance For Housing	3,902,086	83,688	3,985,774	U
1453N 85 Incentive Pays	104,846	940	105,786	U
1453N 90 Special Pays	749,564	102,127	851,691	U
1453N 95 Allowances	515,986	29,854	545,840	U
1453N 100 Separation Pay	243,913	61	243,974	U
1453N 105 Social Security Tax	642,053	13,113	655,166	U
Total Budget Activity 02	17,429,679	442,857	17,872,536	
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>				
1453N 110 Midshipmen	76,385		76,385	U
Total Budget Activity 03	76,385		76,385	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>				
1453N 115 Basic Allowance For Subsistence	705,147	19,651	724,798	U
1453N 120 Subsistence-In-Kind	386,265	15,845	402,110	U
1453N 121 Family Subsistence Supplemental Allowance	12		12	U
Total Budget Activity 04	1,091,424	35,496	1,126,920	

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		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Military Personnel, Navy</u>									
<u>Budget Activity 05: Permanent Change Of Station Travel</u>									
1453N	125 Accession Travel	93,602	76,220	5,214	81,434	74,276	6,306	80,582	U
1453N	130 Training Travel	97,408	71,814		71,814	69,982		69,982	U
1453N	135 Operational Travel	256,555	219,685	23,903	243,588	214,182	28,909	243,091	U
1453N	140 Rotational Travel	374,551	354,275	30,110	384,385	345,239	36,416	381,655	U
1453N	145 Separation Travel	136,405	103,806	3,132	106,938	101,158	3,788	104,946	U
1453N	150 Travel Of Organized Units	26,311	39,368		39,368	38,364		38,364	U
1453N	155 Non-Temporary Storage	1,473	5,760		5,760	5,613		5,613	U
1453N	160 Temporary Lodging Expense	10,374	6,386		6,386	6,223		6,223	U
1453N	165 Other	8,227	6,406		6,406	6,243		6,243	U
Total Budget Activity 05		1,004,906	883,720	62,359	946,079	861,280	75,419	936,699	
<u>Budget Activity 06: Other Military Personnel Costs</u>									
1453N	170 Apprehension Of Military Deserters	247	261		261	254		254	U
1453N	175 Interest On Uniformed Services Savings	1,657	1,427		1,427	1,391		1,391	U
1453N	180 Death Gratuities	16,300	17,700	3,800	21,500	17,249	4,596	21,845	U
1453N	185 Unemployment Benefits	187,252	88,350	29,662	118,012	86,097	35,875	121,972	U
1453N	195 Education Benefits	24,635	21,515		21,515	20,966		20,966	U
1453N	200 Adoption Expenses	280	271		271	264		264	U
1453N	210 Transportation Subsidy	9,896	8,030		8,030	7,825		7,825	U
1453N	215 Partial Dislocation Allowance	75	190		190	185		185	U
1453N	216 SGLI Extra Hazard Payments	60,281		51,111	51,111		61,817	61,817	U
1453N	217 Reserve Officers Training Corps (ROTC)	24,936	27,345		27,345	26,648		26,648	U
1453N	218 Junior R.O.T.C	11,869	14,093		14,093	13,733		13,733	U
1453N	227 Stop-Loss Retroactive Payments	213							U
1453N	228 Preventive Health Allowance Demonstration Project								U
Total Budget Activity 06		337,641	179,182	84,573	263,755	174,612	102,288	276,900	
<u>Budget Activity 20: Undistributed</u>									
1453N	CR1 Adj to Match Continuing Resolution		-661,900	246,877	-415,023				U
Total Budget Activity 20			-661,900	246,877	-415,023				
Total Military Personnel, Navy		27,477,093	25,628,739	1,425,596	27,054,335	25,628,739	1,425,596	27,054,335	
Less Reimbursables		306,206	339,690		339,690	339,690		339,690	
Total Direct - Military Personnel, Navy		27,170,887	25,289,049	1,425,596	26,714,645	25,289,049	1,425,596	26,714,645	

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<u>Military Personnel, Navy</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>				
1453N 125 Accession Travel	93,020	5,123	98,143	U
1453N 130 Training Travel	106,365		106,365	U
1453N 135 Operational Travel	286,405	23,490	309,895	U
1453N 140 Rotational Travel	364,345	29,573	393,918	U
1453N 145 Separation Travel	140,238	3,077	143,315	U
1453N 150 Travel Of Organized Units	26,204		26,204	U
1453N 155 Non-Temporary Storage	5,791		5,791	U
1453N 160 Temporary Lodging Expense	6,551		6,551	U
1453N 165 Other	8,852		8,852	U
Total Budget Activity 05	1,037,771	61,263	1,099,034	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1453N 170 Apprehension Of Military Deserters	256		256	U
1453N 175 Interest On Uniformed Services Savings	1,715		1,715	U
1453N 180 Death Gratuities	15,200	1,300	16,500	U
1453N 185 Unemployment Benefits	122,832	50,111	172,943	U
1453N 195 Education Benefits	20,852		20,852	U
1453N 200 Adoption Expenses	286		286	U
1453N 210 Transportation Subsidy	6,822		6,822	U
1453N 215 Partial Dislocation Allowance	37		37	U
1453N 216 SGLI Extra Hazard Payments		61,023	61,023	U
1453N 217 Reserve Officers Training Corps (ROTC)	24,513		24,513	U
1453N 218 Junior R.O.T.C	14,027		14,027	U
1453N 227 Stop-Loss Retroactive Payments				U
1453N 228 Preventive Health Allowance Demonstration Project	1,125		1,125	U
Total Budget Activity 06	207,665	112,434	320,099	
<u>Budget Activity 20: Undistributed</u>				
1453N CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20				
Total Military Personnel, Navy	27,454,290	919,034	28,373,324	
Less Reimbursables	299,906		299,906	
Total Direct - Military Personnel, Navy	27,154,384	919,034	28,073,418	

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<u>Military Personnel, Navy</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1000N 300 Navy	1,825,661	1,816,535	24,961	1,841,496	1,841,496		1,841,496	U
1000N CR1 Adj to Match Continuing Resolution		24,961	-24,961					U
Total Active Navy Military Personnel Costs	28,996,548	27,130,545	1,425,596	28,556,141	27,130,545	1,425,596	28,556,141	

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<u>Military Personnel, Navy</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1000N 300 Navy	1,806,536		1,806,536	U
1000N CR1 Adj to Match Continuing Resolution				U
Total Active Navy Military Personnel Costs	28,960,920	919,034	29,879,954	

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		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Military Personnel, Marine Corps</u>									
<u>Budget Activity 01: Pay And Allowances Of Officers</u>									
1105N	5 Basic Pay	1,474,638	1,433,200	40,079	1,473,279	1,384,722	56,671	1,441,393	U
1105N	10 Retired Pay Accrual	461,989	465,072	13,308	478,380	449,334	18,817	468,151	U
1105N	25 Basic Allowance For Housing	466,025	462,438	18,565	481,003	446,746	26,251	472,997	U
1105N	30 Basic Allowance For Subsistence	59,176	59,613	1,760	61,373	57,590	2,489	60,079	U
1105N	35 Incentive Pays	49,191	50,011		50,011	48,312		48,312	U
1105N	40 Special Pays	23,716	27,921	10,747	38,668	26,972	15,196	42,168	U
1105N	45 Allowances	45,489	34,404	4,805	39,209	33,235	6,794	40,029	U
1105N	50 Separation Pay	13,579	13,299		13,299	12,847		12,847	U
1105N	55 Social Security Tax	112,317	109,014	4,176	113,190	105,327	5,905	111,232	U
Total Budget Activity 01		2,706,120	2,654,972	93,440	2,748,412	2,565,085	132,123	2,697,208	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>									
1105N	60 Basic Pay	5,031,946	4,910,560	190,013	5,100,573	4,743,789	268,675	5,012,464	U
1105N	65 Retired Pay Accrual	1,579,813	1,591,322	43,090	1,634,412	1,537,276	60,928	1,598,204	U
1105N	80 Basic Allowance For Housing	1,740,131	1,660,161	45,977	1,706,138	1,603,763	65,011	1,668,774	U
1105N	85 Incentive Pays	9,773	9,158		9,158	8,847		8,847	U
1105N	90 Special Pays	381,725	288,654	95,395	384,049	278,847	134,887	413,734	U
1105N	95 Allowances	356,935	278,060	40,431	318,491	268,613	57,169	325,782	U
1105N	100 Separation Pay	69,872	65,101	3,017	68,118	62,889	4,266	67,155	U
1105N	105 Social Security Tax	384,379	372,411	13,435	385,846	359,763	18,997	378,760	U
Total Budget Activity 02		9,554,574	9,175,427	431,358	9,606,785	8,863,787	609,933	9,473,720	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>									
1105N	115 Basic Allowance For Subsistence	484,266	489,789	21,420	511,209	473,150	30,287	503,437	U
1105N	120 Subsistence-In-Kind	263,033	324,565		324,565	313,813		313,813	U
1105N	121 Family Subsistence Supplemental Allowance	5	750		750	725		725	U
Total Budget Activity 04		747,304	815,104	21,420	836,524	787,688	30,287	817,975	

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(Dollars in Thousands)

<u>Military Personnel, Marine Corps</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>				
1105N 5 Basic Pay	1,477,775	80,579	1,558,354	U
1105N 10 Retired Pay Accrual	505,668	19,581	525,249	U
1105N 25 Basic Allowance For Housing	492,003	25,949	517,952	U
1105N 30 Basic Allowance For Subsistence	60,654	2,513	63,167	U
1105N 35 Incentive Pays	53,004		53,004	U
1105N 40 Special Pays	32,074	10,799	42,873	U
1105N 45 Allowances	35,483	6,607	42,090	U
1105N 50 Separation Pay	14,799	7,427	22,226	U
1105N 55 Social Security Tax	111,978	6,164	118,142	U
Total Budget Activity 01	2,783,438	159,619	2,943,057	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>				
1105N 60 Basic Pay	5,007,453	149,515	5,156,968	U
1105N 65 Retired Pay Accrual	1,713,360	36,331	1,749,691	U
1105N 80 Basic Allowance For Housing	1,609,726	83,814	1,693,540	U
1105N 85 Incentive Pays	10,136		10,136	U
1105N 90 Special Pays	235,273	82,196	317,469	U
1105N 95 Allowances	308,183	36,520	344,703	U
1105N 100 Separation Pay	66,081	7,085	73,166	U
1105N 105 Social Security Tax	382,118	11,438	393,556	U
Total Budget Activity 02	9,332,330	406,899	9,739,229	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>				
1105N 115 Basic Allowance For Subsistence	467,210	20,286	487,496	U
1105N 120 Subsistence-In-Kind	327,923		327,923	U
1105N 121 Family Subsistence Supplemental Allowance	50		50	U
Total Budget Activity 04	795,183	20,286	815,469	

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(Dollars in Thousands)

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>Military Personnel, Marine Corps</u>									
<u>Budget Activity 05: Permanent Change Of Station Travel</u>									
1105N	125 Accession Travel	59,333	79,378	3,270	82,648	76,681	4,624	81,305	U
1105N	130 Training Travel	9,907	10,079		10,079	9,737		9,737	U
1105N	135 Operational Travel	225,308	239,442		239,442	231,307		231,307	U
1105N	140 Rotational Travel	119,102	115,330		115,330	111,412		111,412	U
1105N	145 Separation Travel	84,683	55,528		55,528	53,641		53,641	U
1105N	150 Travel Of Organized Units	66	742		742	717		717	U
1105N	155 Non-Temporary Storage	6,236	6,305		6,305	6,091		6,091	U
1105N	160 Temporary Lodging Expense	13,667	13,818		13,818	13,349		13,349	U
1105N	165 Other	5,654	2,683		2,683	2,592		2,592	U
Total Budget Activity 05		523,956	523,305	3,270	526,575	505,527	4,624	510,151	
<u>Budget Activity 06: Other Military Personnel Costs</u>									
1105N	170 Apprehension Of Military Deserters	1,358	1,823		1,823	1,761		1,761	U
1105N	175 Interest On Uniformed Services Savings	1,370	19		19	18		18	U
1105N	180 Death Gratuities	29,000	17,200	27,000	44,200	16,616	38,178	54,794	U
1105N	185 Unemployment Benefits	139,974	69,359	19,942	89,301	67,003	28,198	95,201	U
1105N	195 Education Benefits	3,784	4,249		4,249	4,105		4,105	U
1105N	200 Adoption Expenses	70	159		159	154		154	U
1105N	210 Transportation Subsidy	3,620	2,853		2,853	2,756		2,756	U
1105N	215 Partial Dislocation Allowance	152	278		278	269		269	U
1105N	216 SGLI Extra Hazard Payments	39,012		48,345	48,345		68,357	68,357	U
1105N	218 Junior R.O.T.C	6,593	5,573		5,573	5,381		5,381	U
1105N	227 Stop-Loss Retroactive Payments	9,584							U
1105N	228 Preventive Health Allowance Demonstration Project								U
Total Budget Activity 06		234,517	101,513	95,287	196,800	98,063	134,733	232,796	
<u>Budget Activity 20: Undistributed</u>									
1105N	CR1 Adj to Match Continuing Resolution		-450,171	266,925	-183,246				U
Total Budget Activity 20			-450,171	266,925	-183,246				
Total Military Personnel, Marine Corps		13,766,471	12,820,150	911,700	13,731,850	12,820,150	911,700	13,731,850	
Less Reimbursables		15,317	20,160		20,160	20,160		20,160	
Total Direct - Military Personnel, Marine Corps		13,751,154	12,799,990	911,700	13,711,690	12,799,990	911,700	13,711,690	

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<u>Military Personnel, Marine Corps</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>				
1105N 125 Accession Travel	92,021		92,021	U
1105N 130 Training Travel	9,356		9,356	U
1105N 135 Operational Travel	257,483		257,483	U
1105N 140 Rotational Travel	130,752	16,142	146,894	U
1105N 145 Separation Travel	64,688		64,688	U
1105N 150 Travel Of Organized Units	754		754	U
1105N 155 Non-Temporary Storage	6,442		6,442	U
1105N 160 Temporary Lodging Expense	14,317		14,317	U
1105N 165 Other	2,726		2,726	U
Total Budget Activity 05	578,539	16,142	594,681	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1105N 170 Apprehension Of Military Deserters	1,551		1,551	U
1105N 175 Interest On Uniformed Services Savings	19		19	U
1105N 180 Death Gratuities	17,200	14,100	31,300	U
1105N 185 Unemployment Benefits	72,488	19,942	92,430	U
1105N 195 Education Benefits	5,002		5,002	U
1105N 200 Adoption Expenses	152		152	U
1105N 210 Transportation Subsidy	2,908		2,908	U
1105N 215 Partial Dislocation Allowance	283		283	U
1105N 216 SGLI Extra Hazard Payments		38,372	38,372	U
1105N 218 Junior R.O.T.C	5,813		5,813	U
1105N 227 Stop-Loss Retroactive Payments				U
1105N 228 Preventive Health Allowance Demonstration Project	1,125		1,125	U
Total Budget Activity 06	106,541	72,414	178,955	
<u>Budget Activity 20: Undistributed</u>				
1105N CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20				
Total Military Personnel, Marine Corps	13,596,031	675,360	14,271,391	
Less Reimbursables	22,485		22,485	
Total Direct - Military Personnel, Marine Corps	13,573,546	675,360	14,248,906	

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	<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Military Personnel, Marine Corps</u>								
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1001N 300 Marine Corps	1,136,146	1,142,321		1,142,321	1,142,321		1,142,321	U
Total Active Marine Corps Military Personnel Costs	14,887,300	13,942,311	911,700	14,854,011	13,942,311	911,700	14,854,011	

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FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>Military Personnel, Marine Corps</u>				
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1001N 300 Marine Corps	1,125,297		1,125,297	U
Total Active Marine Corps Military Personnel Costs	14,698,843	675,360	15,374,203	

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		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Personnel, Navy</u>									
<u>Reserve Component Training and Support</u>									
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	604,122	626,657		626,657	615,411		615,411	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	7,657	9,070		9,070	8,907		8,907	U
1405N	30 Pay Group F Training (Recruits)	41,977	45,603		45,603	44,785		44,785	U
1405N	60 Mobilization Training	8,325	8,434		8,434	8,283		8,283	U
1405N	70 School Training	49,554	45,930	7,019	52,949	45,106	5,661	50,767	U
1405N	80 Special Training	143,119	89,647	38,683	128,330	88,038	31,200	119,238	U
1405N	90 Administration And Support	1,036,454	1,061,128	3,210	1,064,338	1,042,085	2,589	1,044,674	U
1405N	100 Education Benefits	3,771	3,780		3,780	3,712		3,712	U
1405N	120 Health Profession Scholarship	49,322	53,942		53,942	52,974		52,974	U
Total Budget Activity 01		1,944,301	1,944,191	48,912	1,993,103	1,909,301	39,450	1,948,751	
1405N	CR1 Adj to Match Continuing Resolution		-34,890	-9,462	-44,352				U
Total Direct - Reserve Personnel, Navy		1,944,301	1,909,301	39,450	1,948,751	1,909,301	39,450	1,948,751	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1002N	300 Reserve Personnel, Navy	234,278	241,584		241,584	241,584		241,584	U
Total Reserve Navy Military Personnel Costs		2,178,579	2,150,885	39,450	2,190,335	2,150,885	39,450	2,190,335	

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<u>Reserve Personnel, Navy</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>				
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	627,505		627,505	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	9,321		9,321	U
1405N 30 Pay Group F Training (Recruits)	50,649		50,649	U
1405N 60 Mobilization Training	8,727		8,727	U
1405N 70 School Training	52,322	4,144	56,466	U
1405N 80 Special Training	114,610	37,508	152,118	U
1405N 90 Administration And Support	1,037,649	2,878	1,040,527	U
1405N 100 Education Benefits	1,719		1,719	U
1405N 120 Health Profession Scholarship	58,132		58,132	U
Total Budget Activity 01	1,960,634	44,530	2,005,164	
1405N CR1 Adj to Match Continuing Resolution				U
Total Direct - Reserve Personnel, Navy	1,960,634	44,530	2,005,164	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1002N 300 Reserve Personnel, Navy	236,497		236,497	U
Total Reserve Navy Military Personnel Costs	2,197,131	44,530	2,241,661	

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		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Personnel, Marine Corps</u>									
<u>Reserve Component Training and Support</u>									
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	203,196	196,974		196,974	195,717		195,717	U
1108N	20 Pay Group B Training (Backfill For Act Duty)	35,277	36,116		36,116	35,885		35,885	U
1108N	30 Pay Group F Training (Recruits)	117,660	96,138		96,138	95,524		95,524	U
1108N	60 Mobilization Training	3,604	3,724		3,724	3,700		3,700	U
1108N	70 School Training	20,835	16,810	5,467	22,277	16,703	11,261	27,964	U
1108N	80 Special Training	47,894	27,688	24,797	52,485	27,511	51,075	78,586	U
1108N	90 Administration And Support	217,230	216,537	373	216,910	215,155	768	215,923	U
1108N	95 Platoon Leader Class	12,645	12,256		12,256	12,178		12,178	U
1108N	100 Education Benefits	18,988	11,198		11,198	11,127		11,127	U
Total Budget Activity 01		677,329	617,441	30,637	648,078	613,500	63,104	676,604	
1108N	CR1 Adj to Match Continuing Resolution		-3,941	32,467	28,526				U
Total Direct - Reserve Personnel, Marine Corps		677,329	613,500	63,104	676,604	613,500	63,104	676,604	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1003N	300 Reserve Personnel, Marine Corps	128,897	132,115		132,115	132,115		132,115	U
Total Reserve Marine Corps Military Personnel Costs		806,226	745,615	63,104	808,719	745,615	63,104	808,719	

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FY 2012 President's Budget
(Dollars in Thousands)

		FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Personnel, Marine Corps</u>					
<u>Reserve Component Training and Support</u>					
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	209,450		209,450	U
1108N	20 Pay Group B Training (Backfill For Act Duty)	37,538		37,538	U
1108N	30 Pay Group F Training (Recruits)	116,241		116,241	U
1108N	60 Mobilization Training	4,073		4,073	U
1108N	70 School Training	14,226	5,582	19,808	U
1108N	80 Special Training	23,666	19,466	43,132	U
1108N	90 Administration And Support	226,902	373	227,275	U
1108N	95 Platoon Leader Class	11,859		11,859	U
1108N	100 Education Benefits	9,257		9,257	U
Total Budget Activity 01		653,212	25,421	678,633	
1108N	CR1 Adj to Match Continuing Resolution				U
Total Direct - Reserve Personnel, Marine Corps		653,212	25,421	678,633	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1003N	300 Reserve Personnel, Marine Corps	134,711		134,711	U
Total Reserve Marine Corps Military Personnel Costs		787,923	25,421	813,344	

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FY 2012 President's Budget
(Dollars in Thousands)

		FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
		(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**	e
<u>Military Personnel, Air Force</u>									
<u>Budget Activity 01: Pay And Allowances Of Officers</u>									
3500F	5 Basic Pay	4,902,320	4,687,593	188,334	4,875,927	4,527,463	234,797	4,762,260	U
3500F	10 Retired Pay Accrual	1,567,409	1,522,644	45,953	1,568,597	1,470,638	57,290	1,527,928	U
3500F	25 Basic Allowance For Housing	1,431,820	1,347,403	58,889	1,406,292	1,301,266	73,417	1,374,683	U
3500F	30 Basic Allowance For Subsistence	187,480	182,253	7,320	189,573	176,027	9,126	185,153	U
3500F	35 Incentive Pays	261,150	239,121		239,121	230,953		230,953	U
3500F	40 Special Pays	310,330	322,642	13,613	336,255	311,621	16,971	328,592	U
3500F	45 Allowances	137,497	128,157	5,760	133,917	123,683	7,181	130,864	U
3500F	50 Separation Pay	56,005	64,974		64,974	62,737		62,737	U
3500F	55 Social Security Tax	374,222	355,711	14,408	370,119	343,562	17,963	361,525	U
Total Budget Activity 01		9,228,233	8,850,498	334,277	9,184,775	8,547,950	416,745	8,964,695	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>									
3500F	60 Basic Pay	8,840,822	8,540,083	472,896	9,012,979	8,244,525	589,562	8,834,087	U
3500F	65 Retired Pay Accrual	2,826,201	2,781,402	115,387	2,896,789	2,685,161	143,853	2,829,014	U
3500F	80 Basic Allowance For Housing	3,326,059	3,038,904	177,545	3,216,449	2,933,555	221,346	3,154,901	U
3500F	85 Incentive Pays	42,067	36,980		36,980	35,700		35,700	U
3500F	90 Special Pays	466,034	396,103	49,964	446,067	382,296	62,290	444,586	U
3500F	95 Allowances	590,262	570,857	16,254	587,111	550,962	20,264	571,226	U
3500F	100 Separation Pay	136,984	124,411		124,411	120,108		120,108	U
3500F	105 Social Security Tax	676,071	653,317	36,177	689,494	630,710	45,102	675,812	U
Total Budget Activity 02		16,904,500	16,142,057	868,223	17,010,280	15,583,017	1,082,417	16,665,434	
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>									
3500F	110 Academy Cadets	73,661	75,383		75,383	72,749		72,749	U
Total Budget Activity 03		73,661	75,383		75,383	72,749		72,749	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>									
3500F	115 Basic Allowance For Subsistence	943,921	872,055	39,090	911,145	842,604	48,734	891,338	U
3500F	120 Subsistence-In-Kind	223,443	169,924	61,805	231,729	163,987	77,053	241,040	U
3500F	121 Family Subsistence Supplemental Allowance	33	37		37	36		36	U
Total Budget Activity 04		1,167,397	1,042,016	100,895	1,142,911	1,006,627	125,787	1,132,414	

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MILITARY PERSONNEL (M-1P)

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FY 2012 President's Budget
(Dollars in Thousands)

<u>Military Personnel, Air Force</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>				
3500F 5 Basic Pay	4,836,070	209,858	5,045,928	U
3500F 10 Retired Pay Accrual	1,649,202	51,095	1,700,297	U
3500F 25 Basic Allowance For Housing	1,487,084	62,658	1,549,742	U
3500F 30 Basic Allowance For Subsistence	185,137	7,105	192,242	U
3500F 35 Incentive Pays	230,777		230,777	U
3500F 40 Special Pays	320,672	19,631	340,303	U
3500F 45 Allowances	125,585	9,952	135,537	U
3500F 50 Separation Pay	154,367		154,367	U
3500F 55 Social Security Tax	368,392	16,049	384,441	U
Total Budget Activity 01	9,357,286	376,348	9,733,634	
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>				
3500F 60 Basic Pay	8,610,579	425,491	9,036,070	U
3500F 65 Retired Pay Accrual	2,943,338	103,567	3,046,905	U
3500F 80 Basic Allowance For Housing	3,451,800	178,846	3,630,646	U
3500F 85 Incentive Pays	42,074		42,074	U
3500F 90 Special Pays	387,659	82,061	469,720	U
3500F 95 Allowances	554,120	29,422	583,542	U
3500F 100 Separation Pay	141,359		141,359	U
3500F 105 Social Security Tax	658,708	32,550	691,258	U
Total Budget Activity 02	16,789,637	851,937	17,641,574	
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>				
3500F 110 Academy Cadets	74,316		74,316	U
Total Budget Activity 03	74,316		74,316	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>				
3500F 115 Basic Allowance For Subsistence	910,540	43,965	954,505	U
3500F 120 Subsistence-In-Kind	176,751	71,506	248,257	U
3500F 121 Family Subsistence Supplemental Allowance	34		34	U
Total Budget Activity 04	1,087,325	115,471	1,202,796	

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FY 2012 President's Budget
(Dollars in Thousands)

		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Military Personnel, Air Force</u>									
<u>Budget Activity 05: Permanent Change Of Station Travel</u>									
3500F	125 Accession Travel	78,749	87,377		87,377	84,324		84,324	U
3500F	130 Training Travel	71,643	72,521		72,521	69,987		69,987	U
3500F	135 Operational Travel	279,925	296,604	5,957	302,561	286,300	7,427	293,727	U
3500F	140 Rotational Travel	517,332	505,198		505,198	487,547		487,547	U
3500F	145 Separation Travel	180,385	176,549		176,549	170,380		170,380	U
3500F	150 Travel Of Organized Units	23,286	23,561		23,561	22,738		22,738	U
3500F	155 Non-Temporary Storage	41,366	40,772		40,772	39,347		39,347	U
3500F	160 Temporary Lodging Expense	28,773	28,936		28,936	27,925		27,925	U
Total Budget Activity 05		1,221,459	1,231,518	5,957	1,237,475	1,188,548	7,427	1,195,975	
<u>Budget Activity 06: Other Military Personnel Costs</u>									
3500F	170 Apprehension Of Military Deserters	130	131		131	126		126	U
3500F	175 Interest On Uniformed Services Savings	3,149	2,179		2,179	2,103		2,103	U
3500F	180 Death Gratuities	18,000	19,900	2,000	21,900	19,205	2,493	21,698	U
3500F	185 Unemployment Benefits	83,126	49,143	27,978	77,121	47,426	34,880	82,306	U
3500F	190 Survivor Benefits	1,694	1,760		1,760	1,699		1,699	U
3500F	195 Education Benefits	481	484		484	467		467	U
3500F	200 Adoption Expenses	487	395		395	381		381	U
3500F	210 Transportation Subsidy	7,600	6,903		6,903	6,662		6,662	U
3500F	215 Partial Dislocation Allowance	1,955	1,578		1,578	1,523		1,523	U
3500F	216 SGLI Extra Hazard Payments	68,062		67,057	67,057		83,600	83,600	U
3500F	217 Reserve Officers Training Corps (ROTC)	43,190	45,571		45,571	43,979		43,979	U
3500F	218 Junior ROTC	14,779	16,185		16,185	15,620		15,620	U
3500F	221 Retroactive Stop Loss Payments	15,698							U
3500F	228 Preventive Health Allowance Demonstration Project								U
Total Budget Activity 06		258,351	144,229	97,035	241,264	139,191	120,973	260,164	
<u>Budget Activity 20: Undistributed</u>									
3500F	CR1 Adj to Match Continuing Resolution		-947,619	346,962	-600,657				U
Total Budget Activity 20			-947,619	346,962	-600,657				
Total Military Personnel, Air Force		28,853,601	26,538,082	1,753,349	28,291,431	26,538,082	1,753,349	28,291,431	
Less Reimbursables		417,563	363,946		363,946	363,946		363,946	
Total Direct - Military Personnel, Air Force		28,436,038	26,174,136	1,753,349	27,927,485	26,174,136	1,753,349	27,927,485	

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MILITARY PERSONNEL (M-1P)

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FY 2012 President's Budget
(Dollars in Thousands)

<u>Military Personnel, Air Force</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>				
3500F 125 Accession Travel	79,929		79,929	U
3500F 130 Training Travel	73,677		73,677	U
3500F 135 Operational Travel	318,829	6,096	324,925	U
3500F 140 Rotational Travel	524,244		524,244	U
3500F 145 Separation Travel	157,173		157,173	U
3500F 150 Travel Of Organized Units	15,448		15,448	U
3500F 155 Non-Temporary Storage	39,968		39,968	U
3500F 160 Temporary Lodging Expense	29,707		29,707	U
Total Budget Activity 05	1,238,975	6,096	1,245,071	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
3500F 170 Apprehension Of Military Deserters	134		134	U
3500F 175 Interest On Uniformed Services Savings	3,234		3,234	U
3500F 180 Death Gratuities	16,000	2,000	18,000	U
3500F 185 Unemployment Benefits	62,151	19,924	82,075	U
3500F 190 Survivor Benefits	1,574		1,574	U
3500F 195 Education Benefits	403		403	U
3500F 200 Adoption Expenses	520		520	U
3500F 210 Transportation Subsidy	7,520		7,520	U
3500F 215 Partial Dislocation Allowance	2,008		2,008	U
3500F 216 SGLI Extra Hazard Payments		64,577	64,577	U
3500F 217 Reserve Officers Training Corps (ROTC)	40,081		40,081	U
3500F 218 Junior ROTC	16,933		16,933	U
3500F 221 Retroactive Stop Loss Payments				U
3500F 228 Preventive Health Allowance Demonstration Project	1,125		1,125	U
Total Budget Activity 06	151,683	86,501	238,184	
<u>Budget Activity 20: Undistributed</u>				
3500F CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20				
Total Military Personnel, Air Force	28,699,222	1,436,353	30,135,575	
Less Reimbursables	394,790		394,790	
Total Direct - Military Personnel, Air Force	28,304,432	1,436,353	29,740,785	

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MILITARY PERSONNEL (M-1P)

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FY 2012 President's Budget
(Dollars in Thousands)

<u>Military Personnel, Air Force</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1007F 300 Air Force	1,836,211	1,855,047		1,855,047	1,862,565		1,862,565	U
1007F CR1 Adj to Match Continuing Resolution		7,518		7,518				U
Total Active Air Force Military Personnel Costs	30,272,249	28,036,701	1,753,349	29,790,050	28,036,701	1,753,349	29,790,050	

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MILITARY PERSONNEL (M-1P)

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FY 2012 President's Budget
(Dollars in Thousands)

<u>Military Personnel, Air Force</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1007F 300 Air Force	1,837,589		1,837,589	U
1007F CR1 Adj to Match Continuing Resolution				U
Total Active Air Force Military Personnel Costs	30,142,021	1,436,353	31,578,374	

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(Dollars in Thousands)

<u>Reserve Personnel, Air Force</u>	<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>								
3700F 10 Pay Group A Training (15 Days & Drills 24/48)	624,754	670,341		670,341	631,640		631,640	U
3700F 20 Pay Group B Training (Backfill For Act Duty)	96,209	101,951		101,951	96,065		96,065	U
3700F 30 Pay Group F Training (Recruits)	59,092	54,850		54,850	51,683		51,683	U
3700F 40 Pay Group P Training (Pipeline Recruits)	57	50		50	47		47	U
3700F 60 Mobilization Training	488	447		447	421		421	U
3700F 70 School Training	128,575	163,272		163,272	153,846		153,846	U
3700F 80 Special Training	286,107	243,233	27,002	270,235	229,190	21,003	250,193	U
3700F 90 Administration And Support	333,320	378,772		378,772	356,904		356,904	U
3700F 100 Education Benefits	21,373	18,295		18,295	17,239		17,239	U
3700F 120 Health Profession Scholarship	45,378	51,331		51,331	48,367		48,367	U
3700F 130 Other Programs (Admin & Support)	3,463	4,255		4,255	4,010		4,010	U
Total Budget Activity 01	1,598,816	1,686,797	27,002	1,713,799	1,589,412	21,003	1,610,415	
3700F CR1 Adj to Match Continuing Resolution		-97,385	-5,999	-103,384				U
Total Direct - Reserve Personnel, Air Force	1,598,816	1,589,412	21,003	1,610,415	1,589,412	21,003	1,610,415	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1008F 300 Reserve Personnel, Air Force	225,191	240,074		240,074	240,044		240,044	U
1008F CR1 Adj to Match Continuing Resolution		-30		-30				U
Total Reserve Air Force Military Personnel Costs	1,824,007	1,829,456	21,003	1,850,459	1,829,456	21,003	1,850,459	

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MILITARY PERSONNEL (M-1P)

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FY 2012 President's Budget
(Dollars in Thousands)

<u>Reserve Personnel, Air Force</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Reserve Component Training and Support</u>				
3700F 10 Pay Group A Training (15 Days & Drills 24/48)	681,477		681,477	U
3700F 20 Pay Group B Training (Backfill For Act Duty)	105,605		105,605	U
3700F 30 Pay Group F Training (Recruits)	68,658		68,658	U
3700F 40 Pay Group P Training (Pipeline Recruits)	64		64	U
3700F 60 Mobilization Training	555		555	U
3700F 70 School Training	140,801		140,801	U
3700F 80 Special Training	296,895	26,815	323,710	U
3700F 90 Administration And Support	362,893		362,893	U
3700F 100 Education Benefits	16,244		16,244	U
3700F 120 Health Profession Scholarship	51,743		51,743	U
3700F 130 Other Programs (Admin & Support)	4,888		4,888	U
Total Budget Activity 01	1,729,823	26,815	1,756,638	
3700F CR1 Adj to Match Continuing Resolution				U
Total Direct - Reserve Personnel, Air Force	1,729,823	26,815	1,756,638	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1008F 300 Reserve Personnel, Air Force	238,730		238,730	U
1008F CR1 Adj to Match Continuing Resolution				U
Total Reserve Air Force Military Personnel Costs	1,968,553	26,815	1,995,368	

MILITARY PERSONNEL (M-1P)

UNCLASSIFIED

FY 2012 President's Budget
(Dollars in Thousands)

		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>National Guard Personnel, Air Force</u>									
<u>Reserve Component Training and Support</u>									
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	894,060	939,636		939,636	889,569		889,569	U
3850F	30 Pay Group F Training (Recruits)	96,292	99,839		99,839	94,519		94,519	U
3850F	40 Pay Group P Training (Pipeline Recruits)	7,500	298		298	282		282	U
3850F	70 School Training	229,429	209,944		209,944	198,758		198,758	U
3850F	80 Special Training	209,776	131,226	21,060	152,286	124,234	9,500	133,734	U
3850F	90 Administration And Support	1,570,049	1,692,112		1,692,112	1,601,951		1,601,951	U
3850F	100 Education Benefits	38,233	30,543		30,543	28,916		28,916	U
Total Budget Activity 01		3,045,339	3,103,598	21,060	3,124,658	2,938,229	9,500	2,947,729	
3850F	CR1 Adj to Match Continuing Resolution		-165,369	-11,560	-176,929				U
Total Direct - National Guard Personnel, Air Force		3,045,339	2,938,229	9,500	2,947,729	2,938,229	9,500	2,947,729	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1009F	300 National Guard Personnel, Air Force	374,928	387,696		387,696	387,082		387,082	U
1009F	CR1 Adj to Match Continuing Resolution		-614		-614				U
Total National Guard Air Force Military Personnel Costs		3,420,267	3,325,311	9,500	3,334,811	3,325,311	9,500	3,334,811	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

MILITARY PERSONNEL (M-1P)

UNCLASSIFIED

FY 2012 President's Budget
(Dollars in Thousands)

<u>National Guard Personnel, Air Force</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>				
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	967,468		967,468	U
3850F 30 Pay Group F Training (Recruits)	103,958		103,958	U
3850F 40 Pay Group P Training (Pipeline Recruits)	3,211		3,211	U
3850F 70 School Training	234,909		234,909	U
3850F 80 Special Training	134,244	9,435	143,679	U
3850F 90 Administration And Support	1,642,998		1,642,998	U
3850F 100 Education Benefits	27,361		27,361	U
Total Budget Activity 01	3,114,149	9,435	3,123,584	
3850F CR1 Adj to Match Continuing Resolution				U
Total Direct - National Guard Personnel, Air Force	3,114,149	9,435	3,123,584	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1009F 300 National Guard Personnel, Air Force	381,376		381,376	U
1009F CR1 Adj to Match Continuing Resolution				U
Total National Guard Air Force Military Personnel Costs	3,495,525	9,435	3,504,960	

OPERATION AND MAINTENANCE (O-1P)

UNCLASSIFIED

Department of Defense
FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>
<u>Department of the Army</u>							
Operation & Maintenance, Army	90,793,297	30,745,645	58,332,973	89,078,618	30,745,645	58,332,973	89,078,618
Operation & Maintenance, Army Res	2,851,785	2,614,204	241,803	2,856,007	2,614,204	241,803	2,856,007
Operation & Maintenance, ARNG	6,719,037	6,184,928	487,033	6,671,961	6,184,928	487,033	6,671,961
Afghanistan Security Forces Fund	9,282,761		8,942,674	8,942,674		8,942,674	8,942,674
Iraq Security Forces Fund	1,000,000		913,942	913,942		913,942	913,942
Afghanistan Infrastructure Fund							
Total Department of the Army	110,646,880	39,544,777	68,918,425	108,463,202	39,544,777	68,918,425	108,463,202
<u>Department of the Navy</u>							
Operation & Maintenance, Navy	43,129,553	34,670,737	7,804,278	42,475,015	34,670,737	7,804,278	42,475,015
Operation & Maintenance, Marine Corps	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307
Operation & Maintenance, Navy Res	1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506
Operation & Maintenance, MC Reserve	309,577	222,894	87,450	310,344	222,894	87,450	310,344
Total Department of the Navy	55,178,572	41,697,881	12,189,291	53,887,172	41,697,881	12,189,291	53,887,172
<u>Department of the Air Force</u>							
Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813
Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551
Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508
Total Department of the Air Force	56,249,270	42,182,160	13,236,712	55,418,872	42,182,160	13,236,712	55,418,872
<u>Defense-Wide</u>							
Operation & Maintenance, Defense-Wide	37,553,781	28,196,573	8,575,500	36,772,073	28,196,573	8,575,500	36,772,073
Office of the Inspector General	295,679	288,100	8,876	296,976	288,100	8,876	296,976
US Court of Appeals for Armed Forces, Def	13,804	13,914		13,914	13,914		13,914
Defense Health Program	30,392,046	29,247,178	1,287,170	30,534,348	29,247,178	1,287,170	30,534,348
Overseas Humanitarian, Disaster and Civic Aid	884,731	109,731		109,731	109,731		109,731
Former Soviet Union (FSU) Threat Reduction	423,560	423,560		423,560	423,560		423,560
DoD Acquisition Workforce Development Fund	99,469	411,874		411,874	411,874		411,874

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

OPERATION AND MAINTENANCE (O-1P)

*** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.*

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Department of the Army</u>			
Operation & Maintenance, Army	34,735,216	44,302,280	79,037,496
Operation & Maintenance, Army Res	3,109,176	217,500	3,326,676
Operation & Maintenance, ARNG	7,041,432	387,544	7,428,976
Afghanistan Security Forces Fund		12,800,000	12,800,000
Iraq Security Forces Fund			
Afghanistan Infrastructure Fund		475,000	475,000
Total Department of the Army	44,885,824	58,182,324	103,068,148
<u>Department of the Navy</u>			
Operation & Maintenance, Navy	39,364,688	7,006,567	46,371,255
Operation & Maintenance, Marine Corps	5,960,437	3,571,210	9,531,647
Operation & Maintenance, Navy Res	1,323,134	74,148	1,397,282
Operation & Maintenance, MC Reserve	271,443	36,084	307,527
Total Department of the Navy	46,919,702	10,688,009	57,607,711
<u>Department of the Air Force</u>			
Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320
Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409
Operation & Maintenance, ANG	6,136,280	34,050	6,170,330
Total Department of the Air Force	45,605,772	10,895,287	56,501,059
<u>Defense-Wide</u>			
Operation & Maintenance, Defense-Wide	30,940,409	9,269,411	40,209,820
Office of the Inspector General	289,519	11,055	300,574
US Court of Appeals for Armed Forces, Def	13,861		13,861
Defense Health Program	32,198,770	1,228,288	33,427,058
Overseas Humanitarian, Disaster and Civic Aid	107,662		107,662
Former Soviet Union (FSU) Threat Reduction	508,219		508,219
DoD Acquisition Workforce Development Fund	734,100		734,100

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>
<u>Transfer Accounts</u>							
Drug Interdiction & Ctr-Drug Activities, Def		1,158,226	432,514	1,590,740	1,158,226	432,514	1,590,740
Environmental Restoration, Army		422,832		422,832	422,832		422,832
Environmental Restoration, Navy		285,509		285,509	285,509		285,509
Environmental Restoration, Air Force		493,654		493,654	493,654		493,654
Environmental Restoration, Defense		11,086		11,086	11,086		11,086
Environmental Restoration Formerly Used Sites	1,036	292,332		292,332	292,332		292,332
Overseas Contingency Operations Transfer Fund			5,000,000	5,000,000		5,000,000	5,000,000
Total Transfer Accounts	1,036	2,663,639	5,432,514	8,096,153	2,663,639	5,432,514	8,096,153
<u>Miscellaneous Accounts</u>							
Payment to Kaho'olawe Island Fund	4						
Support Of International Sporting Comptns, Def	1,745						
Emergency Response Fund, Defense	22,909						
Emergency Response Fund	2						
Total Miscellaneous Accounts	24,660						
<u>Indefinite Accounts</u>							
National Science Center, Army		25		25	25		25
Disposal of DoD Real Property	16,357	91,317		91,317	91,317		91,317
Lease of DoD Real Property	14,195	90,000		90,000	90,000		90,000
Total Indefinite Accounts	30,552	181,342		181,342	181,342		181,342
Total Operation and Maintenance Title plus Indefinite A	291,794,040	184,960,729	109,648,488	294,609,217	184,960,729	109,648,488	294,609,217
Total Operation and Maintenance Title	291,763,488	184,779,387	109,648,488	294,427,875	184,779,387	109,648,488	294,427,875

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>
<u>Transfer Accounts</u>			
Drug Interdiction & Ctr-Drug Activities, Def	1,156,282	486,458	1,642,740
Environmental Restoration, Army	346,031		346,031
Environmental Restoration, Navy	308,668		308,668
Environmental Restoration, Air Force	525,453		525,453
Environmental Restoration, Defense	10,716		10,716
Environmental Restoration Formerly Used Sites	276,495		276,495
Overseas Contingency Operations Transfer Fund	5,000		5,000
Total Transfer Accounts	2,628,645	486,458	3,115,103
<u>Miscellaneous Accounts</u>			
Payment to Kaho'olawe Island Fund			
Support Of International Sporting Comptns, Def			
Emergency Response Fund, Defense			
Emergency Response Fund			
Total Miscellaneous Accounts			
<u>Indefinite Accounts</u>			
National Science Center, Army	25		25
Disposal of DoD Real Property	10,317		10,317
Lease of DoD Real Property	8,884		8,884
Total Indefinite Accounts	19,226		19,226
 Total Operation and Maintenance Title plus Indefinite A	 204,851,709	 90,760,832	 295,612,541
Total Operation and Maintenance Title	204,832,483	90,760,832	295,593,315

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**	e
<u>2020A Operation & Maintenance, Army</u>										
TOTAL, BA 01: Operating Forces			70,548,556	20,161,418	56,778,419	76,939,837	18,246,687	52,905,998	71,152,685	
TOTAL, BA 02: Mobilization			326,999	441,242		441,242	399,337		399,337	
TOTAL, BA 03: Training and Recruiting			4,772,361	5,069,014		5,069,014	4,587,609		4,587,609	
TOTAL, BA 04: Admin & Srvwide Activities			15,145,381	8,300,291	5,824,199	14,124,490	7,512,012	5,426,975	12,938,987	
TOTAL, BA 20: Undistributed				-3,226,320	-4,269,645	-7,495,965				
Total Operation & Maintenance, Army			90,793,297	30,745,645	58,332,973	89,078,618	30,745,645	58,332,973	89,078,618	
Details:										
<u>Budget Activity 01: Operating Forces</u>										
<u>Land Forces</u>										
2020A	010	111 Maneuver Units	899,844	1,087,321		1,087,321	984,058		984,058	U
2020A	020	112 Modular Support Brigades	93,117	114,448		114,448	103,579		103,579	U
2020A	030	113 Echelons Above Brigade	616,524	773,540		773,540	700,077		700,077	U
2020A	040	114 Theater Level Assets	663,050	794,806		794,806	719,323		719,323	U
2020A	050	115 Land Forces Operations Support	1,103,992	1,399,332		1,399,332	1,266,437		1,266,437	U
2020A	060	116 Aviation Assets	557,380	897,666		897,666	812,415		812,415	U
Total Land Forces			3,933,907	5,067,113		5,067,113	4,585,889		4,585,889	
<u>Land Forces Readiness</u>										
2020A	070	121 Force Readiness Operations Support	2,412,740	2,520,995		2,520,995	2,281,576		2,281,576	U
2020A	080	122 Land Forces Systems Readiness	622,499	596,117		596,117	539,504		539,504	U
2020A	090	123 Land Forces Depot Maintenance	661,421	890,122		890,122	805,587		805,587	U
Total Land Forces Readiness			3,696,660	4,007,234		4,007,234	3,626,667		3,626,667	
<u>Land Forces Readiness Support</u>										
2020A	100	131 Base Operations Support	9,063,707	7,563,566		7,563,566	6,845,254		6,845,254	U
2020A	110	132 Facilities Sustainment, Restoration, & Modernization	2,236,419	2,500,892		2,500,892	2,263,382		2,263,382	U
2020A	120	133 Management And Operational Hq	329,353	390,004		390,004	352,965		352,965	U
2020A	130	134 Combatant Commanders Core Operations	154,952	167,758		167,758	151,826		151,826	U
2020A	140	135 Additional Activities	43,207,469		47,638,208	47,638,208		44,389,171	44,389,171	U
2020A	150	136 Commander'S Emergency Response Program	699,502		1,300,000	1,300,000		1,211,337	1,211,337	U
2020A	160	137 RESET	6,762,611		7,840,211	7,840,211		7,305,490	7,305,490	U
2020A	170	138 Combatant Commanders Ancillary Missions	463,976	464,851		464,851	420,704		420,704	U
Total Land Forces Readiness Support			62,917,989	11,087,071	56,778,419	67,865,490	10,034,131	52,905,998	62,940,129	
Total, BA 01: Operating Forces			70,548,556	20,161,418	56,778,419	76,939,837	18,246,687	52,905,998	71,152,685	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

<u>2020A Operation & Maintenance, Army</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	21,322,304	37,881,428	59,203,732	
TOTAL, BA 02: Mobilization	566,604		566,604	
TOTAL, BA 03: Training and Recruiting	4,873,028		4,873,028	
TOTAL, BA 04: Admin & Srvwide Activities	7,973,280	6,420,852	14,394,132	
TOTAL, BA 20: Undistributed				
 Total Operation & Maintenance, Army	 34,735,216	 44,302,280	 79,037,496	
 Details:				
 <u>Budget Activity 01: Operating Forces</u>				
 <u>Land Forces</u>				
2020A 010 111 Maneuver Units	1,399,804		1,399,804	U
2020A 020 112 Modular Support Brigades	104,629		104,629	U
2020A 030 113 Echelons Above Brigade	815,920		815,920	U
2020A 040 114 Theater Level Assets	825,587	3,424,314	4,249,901	U
2020A 050 115 Land Forces Operations Support	1,245,231	1,534,886	2,780,117	U
2020A 060 116 Aviation Assets	1,199,340	87,166	1,286,506	U
Total Land Forces	5,590,511	5,046,366	10,636,877	
 <u>Land Forces Readiness</u>				
2020A 070 121 Force Readiness Operations Support	2,939,455	2,675,821	5,615,276	U
2020A 080 122 Land Forces Systems Readiness	451,228	579,000	1,030,228	U
2020A 090 123 Land Forces Depot Maintenance	1,179,675	1,000,000	2,179,675	U
Total Land Forces Readiness	4,570,358	4,254,821	8,825,179	
 <u>Land Forces Readiness Support</u>				
2020A 100 131 Base Operations Support	7,637,052	951,371	8,588,423	U
2020A 110 132 Facilities Sustainment, Restoration, & Modernization	2,495,667	250,000	2,745,667	U
2020A 120 133 Management And Operational Hq	397,952		397,952	U
2020A 130 134 Combatant Commanders Core Operations	171,179		171,179	U
2020A 140 135 Additional Activities		22,998,441	22,998,441	U
2020A 150 136 Commander'S Emergency Response Program		425,000	425,000	U
2020A 160 137 RESET		3,955,429	3,955,429	U
2020A 170 138 Combatant Commanders Ancillary Missions	459,585		459,585	U
Total Land Forces Readiness Support	11,161,435	28,580,241	39,741,676	
 Total, BA 01: Operating Forces	 21,322,304	 37,881,428	 59,203,732	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**	e
<u>2020A Operation & Maintenance, Army</u>										
<u>Budget Activity 02: Mobilization</u>										
<u>Mobility Operations</u>										
2020A	180	211 Strategic Mobility	237,087	333,266		333,266	301,616		301,616	U
2020A	190	212 Army Prepositioning Stocks	84,218	102,240		102,240	92,530		92,530	U
2020A	200	213 Industrial Preparedness	5,694	5,736		5,736	5,191		5,191	U
		Total Mobility Operations	326,999	441,242		441,242	399,337		399,337	
		Total, BA 02: Mobilization	326,999	441,242		441,242	399,337		399,337	
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
2020A	210	311 Officer Acquisition	136,348	129,902		129,902	117,565		117,565	U
2020A	220	312 Recruit Training	57,986	74,705		74,705	67,610		67,610	U
2020A	230	313 One Station Unit Training	31,407	63,223		63,223	57,219		57,219	U
2020A	240	314 Senior Reserve Officers Training Corps	489,508	479,343		479,343	433,820		433,820	U
		Total Accession Training	715,249	747,173		747,173	676,214		676,214	
<u>Basic Skills And Advanced Training</u>										
2020A	250	321 Specialized Skill Training	930,491	1,082,517		1,082,517	979,710		979,710	U
2020A	260	322 Flight Training	972,259	1,046,124		1,046,124	946,774		946,774	U
2020A	270	323 Professional Development Education	159,623	163,607		163,607	148,069		148,069	U
2020A	280	324 Training Support	688,529	695,200		695,200	629,177		629,177	U
		Total Basic Skills And Advanced Training	2,750,902	2,987,448		2,987,448	2,703,730		2,703,730	
<u>Recruiting And Other Training & Education</u>										
2020A	290	331 Recruiting And Advertising	543,335	544,014		544,014	492,349		492,349	U
2020A	300	332 Examining	159,283	153,091		153,091	138,552		138,552	U
2020A	310	333 Off-Duty And Voluntary Education	240,941	241,170		241,170	218,266		218,266	U
2020A	320	334 Civilian Education And Training	213,701	220,771		220,771	199,804		199,804	U
2020A	330	335 Junior ROTC	148,950	175,347		175,347	158,694		158,694	U
		Total Recruiting And Other Training & Education	1,306,210	1,334,393		1,334,393	1,207,665		1,207,665	
		Total, BA 03: Training and Recruiting	4,772,361	5,069,014		5,069,014	4,587,609		4,587,609	
<u>Budget Activity 04: Admin & Srvwide Activities</u>										
<u>Security Programs</u>										
2020A	340	411 Security Programs	2,587,944	1,030,355	2,358,865	3,389,220	932,502	2,197,985	3,130,487	U
		Total Security Programs	2,587,944	1,030,355	2,358,865	3,389,220	932,502	2,197,985	3,130,487	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2020A Operation & Maintenance, Army</u>				
<u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>				
2020A 180 211 Strategic Mobility	390,394		390,394	U
2020A 190 212 Army Prepositioning Stocks	169,535		169,535	U
2020A 200 213 Industrial Preparedness	6,675		6,675	U
Total Mobility Operations	566,604		566,604	
Total, BA 02: Mobilization	566,604		566,604	
<u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>				
2020A 210 311 Officer Acquisition	113,262		113,262	U
2020A 220 312 Recruit Training	71,012		71,012	U
2020A 230 313 One Station Unit Training	49,275		49,275	U
2020A 240 314 Senior Reserve Officers Training Corps	417,071		417,071	U
Total Accession Training	650,620		650,620	
<u>Basic Skills And Advanced Training</u>				
2020A 250 321 Specialized Skill Training	1,045,948		1,045,948	U
2020A 260 322 Flight Training	1,083,808		1,083,808	U
2020A 270 323 Professional Development Education	191,073		191,073	U
2020A 280 324 Training Support	607,896		607,896	U
Total Basic Skills And Advanced Training	2,928,725		2,928,725	
<u>Recruiting And Other Training & Education</u>				
2020A 290 331 Recruiting And Advertising	523,501		523,501	U
2020A 300 332 Examining	139,159		139,159	U
2020A 310 333 Off-Duty And Voluntary Education	238,978		238,978	U
2020A 320 334 Civilian Education And Training	221,156		221,156	U
2020A 330 335 Junior ROTC	170,889		170,889	U
Total Recruiting And Other Training & Education	1,293,683		1,293,683	
Total, BA 03: Training and Recruiting	4,873,028		4,873,028	
<u>Budget Activity 04: Admin & Srvwide Activities</u>				
<u>Security Programs</u>				
2020A 340 411 Security Programs	995,161	2,476,766	3,471,927	U
Total Security Programs	995,161	2,476,766	3,471,927	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

				FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
				(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**		e
<u>2020A Operation & Maintenance, Army</u>												c
<u>Logistics Operations</u>												
2020A	350	421	Servicewide Transportation	5,244,414	587,952	3,465,334	4,053,286	532,114	3,228,990	3,761,104		U
2020A	360	422	Central Supply Activities	607,942	669,853		669,853	606,237		606,237		U
2020A	370	423	Logistic Support Activities	491,071	503,876		503,876	456,023		456,023		U
2020A	380	424	Ammunition Management	357,840	435,020		435,020	393,706		393,706		U
Total Logistics Operations				6,701,267	2,196,701	3,465,334	5,662,035	1,988,080	3,228,990	5,217,070		
<u>Servicewide Support</u>												
2020A	390	431	Administration	1,160,817	912,355		912,355	825,709		825,709		U
2020A	400	432	Servicewide Communications	1,410,823	1,528,371		1,528,371	1,383,221		1,383,221		U
2020A	410	433	Manpower Management	378,584	368,480		368,480	333,485		333,485		U
2020A	420	434	Other Personnel Support	291,817	261,829		261,829	236,963		236,963		U
2020A	430	435	Other Service Support	1,832,247	1,145,902		1,145,902	1,037,076		1,037,076		U
2020A	440	436	Army Claims Activities	214,062	205,967		205,967	186,406		186,406		U
2020A	450	437	Real Estate Management	128,393	168,664		168,664	152,646		152,646		U
Total Servicewide Support				5,416,743	4,591,568		4,591,568	4,155,506		4,155,506		
<u>Support Of Other Nations</u>												
2020A	460	441	Support Of NATO Operations	425,313	462,488		462,488	418,565		418,565		U
2020A	470	442	Misc. Support Of Other Nations	14,114	19,179		19,179	17,359		17,359		U
Total Support Of Other Nations				439,427	481,667		481,667	435,924		435,924		
Total, BA 04: Admin & Srvwide Activities				15,145,381	8,300,291	5,824,199	14,124,490	7,512,012	5,426,975	12,938,987		
<u>Budget Activity 20: Undistributed</u>												
<u>Undistributed</u>												
2020A	480	CR11 Adj to Match Continuing Resolution			-3,226,320	-4,269,645	-7,495,965					U
Total Undistributed					-3,226,320	-4,269,645	-7,495,965					
Total, BA 20: Undistributed					-3,226,320	-4,269,645	-7,495,965					
Total Operation & Maintenance, Army				90,793,297	30,745,645	58,332,973	89,078,618	30,745,645	58,332,973	89,078,618		

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

<u>2020A Operation & Maintenance, Army</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Logistics Operations</u>				
2020A 350 421 Servicewide Transportation	524,334	3,507,186	4,031,520	U
2020A 360 422 Central Supply Activities	705,668	50,740	756,408	U
2020A 370 423 Logistic Support Activities	484,075		484,075	U
2020A 380 424 Ammunition Management	457,741	84,427	542,168	U
Total Logistics Operations	2,171,818	3,642,353	5,814,171	
<u>Servicewide Support</u>				
2020A 390 431 Administration	775,313		775,313	U
2020A 400 432 Servicewide Communications	1,534,706	66,275	1,600,981	U
2020A 410 433 Manpower Management	316,924		316,924	U
2020A 420 434 Other Personnel Support	214,356	143,391	357,747	U
2020A 430 435 Other Service Support	1,093,877	92,067	1,185,944	U
2020A 440 436 Army Claims Activities	216,621		216,621	U
2020A 450 437 Real Estate Management	180,717		180,717	U
Total Servicewide Support	4,332,514	301,733	4,634,247	
<u>Support Of Other Nations</u>				
2020A 460 441 Support Of NATO Operations	449,901		449,901	U
2020A 470 442 Misc. Support Of Other Nations	23,886		23,886	U
Total Support Of Other Nations	473,787		473,787	
Total, BA 04: Admin & Srvwide Activities	7,973,280	6,420,852	14,394,132	
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
2020A 480 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Army	34,735,216	44,302,280	79,037,496	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>2080A Operation & Maintenance, Army Res</u>									
TOTAL, BA 01: Operating Forces		2,690,146	2,716,756	286,950	3,003,706	2,466,816	241,803	2,708,619	
TOTAL, BA 04: Admin & Srvwd Activities		161,639	162,321		162,321	147,388		147,388	
TOTAL, BA 20: Undistributed			-264,873	-45,147	-310,020				
Total Operation & Maintenance, Army Res		2,851,785	2,614,204	241,803	2,856,007	2,614,204	241,803	2,856,007	
<u>Details:</u>									
<u>Budget Activity 01: Operating Forces</u>									
<u>Land Forces</u>									
2080A 010 111 Maneuver Units		1,299	1,282		1,282	1,164		1,164	U
2080A 020 112 Modular Support Brigades		9,771	12,413		12,413	11,271		11,271	U
2080A 030 113 Echelons Above Brigade		423,447	460,814		460,814	418,419		418,419	U
2080A 040 114 Theater Level Assets		148,435	168,020		168,020	152,562		152,562	U
2080A 050 115 Land Forces Operations Support		531,960	555,944		555,944	504,798		504,798	U
2080A 060 116 Aviation Assets		60,332	70,378		70,378	63,903		63,903	U
Total Land Forces		1,175,244	1,268,851		1,268,851	1,152,117		1,152,117	
<u>Land Forces Readiness</u>									
2080A 070 121 Force Readiness Operations Support		322,755	391,326		391,326	355,324		355,324	U
2080A 080 122 Land Forces Systems Readiness		108,480	108,093		108,093	98,149		98,149	U
2080A 090 123 Land Forces Depot Maintenance		122,244	136,854		136,854	124,264		124,264	U
Total Land Forces Readiness		553,479	636,273		636,273	577,737		577,737	
<u>Land Forces Readiness Support</u>									
2080A 100 131 Base Operations Support		518,822	577,146		577,146	524,049		524,049	U
2080A 110 132 Facilities Sustainment, Restoration, & Modernization		208,285	234,486		234,486	212,913		212,913	U
2080A 120 135 Additional Activities		234,316		286,950	286,950		241,803	241,803	U
Total Land Forces Readiness Support		961,423	811,632	286,950	1,098,582	736,962	241,803	978,765	
Total, BA 01: Operating Forces		2,690,146	2,716,756	286,950	3,003,706	2,466,816	241,803	2,708,619	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Logistics Operations</u>									
2080A 130 421 Servicewide Transportation		9,263	12,717		12,717	11,547		11,547	U
Total Logistics Operations		9,263	12,717		12,717	11,547		11,547	
<u>Servicewide Support</u>									
2080A 140 431 Administration		74,943	74,685		74,685	67,814		67,814	U

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2012	FY 2012	FY 2012	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>2080A Operation & Maintenance, Army Res</u>					<u>c</u>
TOTAL, BA 01: Operating Forces		2,951,894	217,500	3,169,394	
TOTAL, BA 04: Admin & Srvwd Activities		157,282		157,282	
TOTAL, BA 20: Undistributed					
Total Operation & Maintenance, Army Res		3,109,176	217,500	3,326,676	
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Land Forces</u>					
2080A 010 111 Maneuver Units		1,091		1,091	U
2080A 020 112 Modular Support Brigades		18,129		18,129	U
2080A 030 113 Echelons Above Brigade		492,705	84,200	576,905	U
2080A 040 114 Theater Level Assets		137,304		137,304	U
2080A 050 115 Land Forces Operations Support		597,786	28,100	625,886	U
2080A 060 116 Aviation Assets		67,366		67,366	U
Total Land Forces		1,314,381	112,300	1,426,681	
<u>Land Forces Readiness</u>					
2080A 070 121 Force Readiness Operations Support		474,966	20,700	495,666	U
2080A 080 122 Land Forces Systems Readiness		69,841		69,841	U
2080A 090 123 Land Forces Depot Maintenance		247,010		247,010	U
Total Land Forces Readiness		791,817	20,700	812,517	
<u>Land Forces Readiness Support</u>					
2080A 100 131 Base Operations Support		590,078	84,500	674,578	U
2080A 110 132 Facilities Sustainment, Restoration, & Modernization		255,618		255,618	U
2080A 120 135 Additional Activities					U
Total Land Forces Readiness Support		845,696	84,500	930,196	
Total, BA 01: Operating Forces		2,951,894	217,500	3,169,394	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Logistics Operations</u>					
2080A 130 421 Servicewide Transportation		14,447		14,447	U
Total Logistics Operations		14,447		14,447	
<u>Servicewide Support</u>					
2080A 140 431 Administration		76,393		76,393	U

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2080A Operation & Maintenance, Army Res</u>								
2080A 150 432 Servicewide Communications	4,435	3,797		3,797	3,448		3,448	U
2080A 160 433 Manpower Management	16,821	9,245		9,245	8,394		8,394	U
2080A 170 434 Recruiting And Advertising	56,177	61,877		61,877	56,185		56,185	U
Total Servicewide Support	152,376	149,604		149,604	135,841		135,841	
Total, BA 04: Admin & Srvwd Activities	161,639	162,321		162,321	147,388		147,388	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
2080A 180 CR11 Adj to Match Continuing Resolution		-264,873	-45,147	-310,020				U
Total Undistributed		-264,873	-45,147	-310,020				
Total, BA 20: Undistributed		-264,873	-45,147	-310,020				
Total Operation & Maintenance, Army Res	2,851,785	2,614,204	241,803	2,856,007	2,614,204	241,803	2,856,007	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2080A Operation & Maintenance, Army Res</u>				
2080A 150 432 Servicewide Communications	3,844		3,844	U
2080A 160 433 Manpower Management	9,033		9,033	U
2080A 170 434 Recruiting And Advertising	53,565		53,565	U
Total Servicewide Support	142,835		142,835	
 Total, BA 04: Admin & Srvwd Activities	 157,282		 157,282	
 <u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
2080A 180 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
 Total, BA 20: Undistributed				
 Total Operation & Maintenance, Army Res	 3,109,176	 217,500	 3,326,676	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
	(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**		
2065A Operation & Maintenance, ARNG									
TOTAL, BA 01: Operating Forces	6,140,672	5,874,699	544,349	6,419,048	5,528,104	487,033	6,015,137		
TOTAL, BA 04: Admin & Srvwd Activities	578,365	698,005		698,005	656,824		656,824		
TOTAL, BA 20: Undistributed		-387,776	-57,316	-445,092					
Total Operation & Maintenance, ARNG	6,719,037	6,184,928	487,033	6,671,961	6,184,928	487,033	6,671,961		

Details:

Budget Activity 01: Operating Forces

Land Forces

2065A	010	111 Maneuver Units	619,811	807,193	807,193	759,570	759,570	U
2065A	020	112 Modular Support Brigades	213,472	166,474	166,474	156,652	156,652	U
2065A	030	113 Echelons Above Brigade	544,309	607,567	607,567	571,722	571,722	U
2065A	040	114 Theater Level Assets	314,174	249,930	249,930	235,185	235,185	U
2065A	050	115 Land Forces Operations Support	78,161	35,657	35,657	33,553	33,553	U
2065A	060	116 Aviation Assets	686,871	838,895	838,895	789,402	789,402	U
		Total Land Forces	2,456,798	2,705,716	2,705,716	2,546,084	2,546,084	

Land Forces Readiness

2065A	070	121	Force Readiness Operations Support	500,703	570,119	570,119	536,483	536,483	U
2065A	080	122	Land Forces Systems Readiness	131,184	121,980	121,980	114,783	114,783	U
2065A	090	123	Land Forces Depot Maintenance	336,085	380,789	380,789	358,323	358,323	U
Total Land Forces Readiness				967,972	1,072,888	1,072,888	1,009,589	1,009,589	

Land Forces Readiness Support

2065A	100	131	Base Operations Support	940,043	933,514	933,514	878,439	878,439	U	
2065A	110	132	Facilities Sustainment, Restoration, & Modernization	532,388	621,843	621,843	585,156	585,156	U	
2065A	120	133	Management And Operational Hq	790,320	540,738	540,738	508,836	508,836	U	
2065A	130	135	Additional Activities	453,151	544,349	544,349	487,033	487,033	U	
Total Land Forces Readiness Support				2,715,902	2,096,095	544,349	2,640,444	1,972,431	487,033	2,459,464
Total, BA 01: Operating Forces				6,140,672	5,874,699	544,349	6,419,048	5,528,104	487,033	6,015,137

Budget Activity 04: Admin & Srvwd Activities

Logistics Operations

2065A	140	421	Servicewide Transportation	17,771	17,771	16,723	16,723	U
			Total Logistics Operations	17,771	17,771	16,723	16,723	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2012	FY 2012	FY 2012	S
		Base	OCO	Total	e
					c
<u>2065A Operation & Maintenance, ARNG</u>					
TOTAL, BA 01: Operating Forces		6,419,544	387,544	6,807,088	
TOTAL, BA 04: Admin & Srvwd Activities		621,888		621,888	
TOTAL, BA 20: Undistributed					
Total Operation & Maintenance, ARNG		7,041,432	387,544	7,428,976	
 <u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Land Forces</u>					
2065A 010 111 Maneuver Units		634,181	89,930	724,111	U
2065A 020 112 Modular Support Brigades		189,899		189,899	U
2065A 030 113 Echelons Above Brigade		751,899		751,899	U
2065A 040 114 Theater Level Assets		112,971		112,971	U
2065A 050 115 Land Forces Operations Support		33,972		33,972	U
2065A 060 116 Aviation Assets		854,048	130,848	984,896	U
Total Land Forces		2,576,970	220,778	2,797,748	
 <u>Land Forces Readiness</u>					
2065A 070 121 Force Readiness Operations Support		706,299	110,011	816,310	U
2065A 080 122 Land Forces Systems Readiness		50,453		50,453	U
2065A 090 123 Land Forces Depot Maintenance		646,608		646,608	U
Total Land Forces Readiness		1,403,360	110,011	1,513,371	
 <u>Land Forces Readiness Support</u>					
2065A 100 131 Base Operations Support		1,028,126	34,788	1,062,914	U
2065A 110 132 Facilities Sustainment, Restoration, & Modernization		618,513		618,513	U
2065A 120 133 Management And Operational Hq		792,575	21,967	814,542	U
2065A 130 135 Additional Activities					U
Total Land Forces Readiness Support		2,439,214	56,755	2,495,969	
Total, BA 01: Operating Forces		6,419,544	387,544	6,807,088	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Logistics Operations</u>					
2065A 140 421 Servicewide Transportation		11,703		11,703	U
Total Logistics Operations		11,703		11,703	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

				FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	
				(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**	S e c
<u>2065A Operation & Maintenance, ARNG</u>											
<u>Servicewide Support</u>											
2065A	150	431	Administration	110,489	183,781		183,781	172,938		172,938	U
2065A	160	432	Servicewide Communications	44,396	48,188		48,188	45,345		45,345	U
2065A	170	433	Manpower Management	7,255	8,020		8,020	7,547		7,547	U
2065A	180	434	Recruiting And Advertising	416,225	440,245		440,245	414,271		414,271	U
Total Servicewide Support				578,365	680,234		680,234	640,101		640,101	
Total, BA 04: Admin & Srvwd Activities				578,365	698,005		698,005	656,824		656,824	
<u>Budget Activity 20: Undistributed</u>											
<u>Undistributed</u>											
2065A	190	CR11	Adj to Match Continuing Resolution		-387,776	-57,316	-445,092				U
Total Undistributed					-387,776	-57,316	-445,092				
Total, BA 20: Undistributed					-387,776	-57,316	-445,092				
Total Operation & Maintenance, ARNG				6,719,037	6,184,928	487,033	6,671,961	6,184,928	487,033	6,671,961	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>2065A Operation & Maintenance, ARNG</u>				
<u>Servicewide Support</u>				
2065A 150 431 Administration	178,655		178,655	U
2065A 160 432 Servicewide Communications	42,073		42,073	U
2065A 170 433 Manpower Management	6,789		6,789	U
2065A 180 434 Recruiting And Advertising	382,668		382,668	U
Total Servicewide Support	610,185		610,185	
 Total, BA 04: Admin & Srvwd Activities	 621,888		 621,888	
 <u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
2065A 190 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
 Total, BA 20: Undistributed				
 Total Operation & Maintenance, ARNG	 7,041,432	 387,544	 7,428,976	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>2091A Afghanistan Security Forces Fund</u>								
TOTAL, BA 01: Ministry of Defense	5,340,816		7,467,014	7,467,014		5,746,918	5,746,918	
TOTAL, BA 02: Ministry of Interior	3,727,214		4,085,437	4,085,437		3,144,319	3,144,319	
TOTAL, BA 03: Associated Activities	98,739		66,832	66,832		51,437	51,437	
TOTAL, BA 05: Contributions	115,992							
TOTAL, BA 20: Undistributed			-2,676,609	-2,676,609				
Total Afghanistan Security Forces Fund	9,282,761		8,942,674	8,942,674		8,942,674	8,942,674	
<u>Details:</u>								
<u>Budget Activity 01: Ministry of Defense</u>								
<u>Defense Forces</u>								
2091A 010 ES01 Infrastructure	1,153,650		1,790,933	1,790,933		1,378,375	1,378,375	U
2091A 020 ES02 Equipment And Transportation	1,633,908		1,846,623	1,846,623		1,421,236	1,421,236	U
2091A 030 ES03 Training And Operations	338,627		836,842	836,842		644,068	644,068	U
2091A 040 ES04 Sustainment	2,214,631		2,992,616	2,992,616		2,303,239	2,303,239	U
Total Defense Forces	5,340,816		7,467,014	7,467,014		5,746,918	5,746,918	
Total, BA 01: Ministry of Defense	5,340,816		7,467,014	7,467,014		5,746,918	5,746,918	
<u>Budget Activity 02: Ministry of Interior</u>								
<u>Interior Forces</u>								
2091A 060 ES05 Infrastructure	810,102		1,078,413	1,078,413		829,991	829,991	U
2091A 070 ES06 Equipment And Transportation	1,282,082		917,966	917,966		706,504	706,504	U
2091A 080 ES07 Training And Operations	417,871		990,213	990,213		762,108	762,108	U
2091A 090 ES08 Sustainment	1,217,159		1,098,845	1,098,845		845,716	845,716	U
Total Interior Forces	3,727,214		4,085,437	4,085,437		3,144,319	3,144,319	
Total, BA 02: Ministry of Interior	3,727,214		4,085,437	4,085,437		3,144,319	3,144,319	
<u>Budget Activity 03: Associated Activities</u>								
<u>Related Activities</u>								
2091A 110 ES10 Sustainment	19,119		6,037	6,037		4,646	4,646	U
2091A 120 ES11 Training And Operations	17,600		1,530	1,530		1,178	1,178	U
2091A 130 ES12 Infrastructure	61,920		58,265	58,265		44,843	44,843	U
2091A 140 ES14 Coin Activities			1,000	1,000		770	770	U
2091A 150 ES16 Equipment And Transportation	100							U
Total Related Activities	98,739		66,832	66,832		51,437	51,437	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>2091A Afghanistan Security Forces Fund</u>				
TOTAL, BA 01: Ministry of Defense		7,055,102	7,055,102	
TOTAL, BA 02: Ministry of Interior		5,700,149	5,700,149	
TOTAL, BA 03: Associated Activities		44,749	44,749	
TOTAL, BA 05: Contributions				
TOTAL, BA 20: Undistributed				
 Total Afghanistan Security Forces Fund		12,800,000	12,800,000	

Details:

Budget Activity 01: Ministry of Defense

Defense Forces

2091A 010 ES01 Infrastructure	1,304,350	1,304,350	U
2091A 020 ES02 Equipment And Transportation	1,667,905	1,667,905	U
2091A 030 ES03 Training And Operations	751,073	751,073	U
2091A 040 ES04 Sustainment	3,331,774	3,331,774	U
Total Defense Forces	7,055,102	7,055,102	
 Total, BA 01: Ministry of Defense	7,055,102	7,055,102	

Budget Activity 02: Ministry of Interior

Interior Forces

2091A 060 ES05 Infrastructure	1,128,584	1,128,584	U
2091A 070 ES06 Equipment And Transportation	1,530,420	1,530,420	U
2091A 080 ES07 Training And Operations	1,102,430	1,102,430	U
2091A 090 ES08 Sustainment	1,938,715	1,938,715	U
Total Interior Forces	5,700,149	5,700,149	
 Total, BA 02: Ministry of Interior	5,700,149	5,700,149	

Budget Activity 03: Associated Activities

Related Activities

2091A 110 ES10 Sustainment	21,187	21,187	U
2091A 120 ES11 Training And Operations	7,344	7,344	U
2091A 130 ES12 Infrastructure	15,000	15,000	U
2091A 140 ES14 Coin Activities			U
2091A 150 ES16 Equipment And Transportation	1,218	1,218	U
Total Related Activities	44,749	44,749	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>2091A Afghanistan Security Forces Fund</u>								
Total, BA 03: Associated Activities	98,739		66,832	66,832		51,437	51,437	
<u>Budget Activity 05: Contributions</u>								
<u>Related Activities</u>								
2091A 170 500 Contributions	115,992							U
Total Related Activities	115,992							
Total, BA 05: Contributions	115,992							
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
2091A 180 CR11 Adj to Match Continuing Resolution			-2,676,609	-2,676,609				U
Total Undistributed			-2,676,609	-2,676,609				
Total, BA 20: Undistributed			-2,676,609	-2,676,609				
Total Afghanistan Security Forces Fund	9,282,761		8,942,674	8,942,674		8,942,674	8,942,674	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

<u>2091A Afghanistan Security Forces Fund</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
Total, BA 03: Associated Activities		44,749	44,749	
 <u>Budget Activity 05: Contributions</u>				
 <u>Related Activities</u>				
2091A 170 500 Contributions				U
Total Related Activities				
Total, BA 05: Contributions				
 <u>Budget Activity 20: Undistributed</u>				
 <u>Undistributed</u>				
2091A 180 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Afghanistan Security Forces Fund		12,800,000	12,800,000	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>2092A Iraq Security Forces Fund</u>								
TOTAL, BA 01: Ministry of Defense	740,730		1,656,906	1,656,906		757,158	757,158	
TOTAL, BA 02: Ministry of Interior	259,270		268,094	268,094		122,511	122,511	
TOTAL, BA 03: Associated Activities			75,000	75,000		34,273	34,273	
TOTAL, BA 20: Undistributed			-1,086,058	-1,086,058				
Total Iraq Security Forces Fund	1,000,000		913,942	913,942		913,942	913,942	
Details:								
<u>Budget Activity 01: Ministry of Defense</u>								
<u>Defense Forces</u>								
2092A 010 ES02 Equipment And Transportation			1,067,706	1,067,706		487,911	487,911	U
2092A 020 ES03 Training			248,075	248,075		113,363	113,363	U
2092A 030 ES04 Sustainment			341,125	341,125		155,884	155,884	U
Total Defense Forces			1,656,906	1,656,906		757,158	757,158	
<u>Administration</u>								
2092A 040 100 Iraq Security Forces Fund	740,730							U
Total Administration	740,730							
Total, BA 01: Ministry of Defense	740,730		1,656,906	1,656,906		757,158	757,158	
<u>Budget Activity 02: Ministry of Interior</u>								
<u>Interior Forces</u>								
2092A 050 ES06 Equipment And Transportation			220,469	220,469		100,748	100,748	U
2092A 060 ES08 Sustainment			47,625	47,625		21,763	21,763	U
Total Interior Forces			268,094	268,094		122,511	122,511	
<u>Administration</u>								
2092A 070 200 Iraq Interior Forces	259,270							U
Total Administration	259,270							
Total, BA 02: Ministry of Interior	259,270		268,094	268,094		122,511	122,511	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>2092A Iraq Security Forces Fund</u>				
TOTAL, BA 01: Ministry of Defense				
TOTAL, BA 02: Ministry of Interior				
TOTAL, BA 03: Associated Activities				
TOTAL, BA 20: Undistributed				
 Total Iraq Security Forces Fund				
 <u>Details:</u>				
<u>Budget Activity 01: Ministry of Defense</u>				
<u>Defense Forces</u>				
2092A 010 ES02 Equipment And Transportation				U
2092A 020 ES03 Training				U
2092A 030 ES04 Sustainment				U
Total Defense Forces				
 <u>Administration</u>				
2092A 040 100 Iraq Security Forces Fund				U
Total Administration				
 Total, BA 01: Ministry of Defense				
 <u>Budget Activity 02: Ministry of Interior</u>				
<u>Interior Forces</u>				
2092A 050 ES06 Equipment And Transportation				U
2092A 060 ES08 Sustainment				U
Total Interior Forces				
 <u>Administration</u>				
2092A 070 200 Iraq Interior Forces				U
Total Administration				
 Total, BA 02: Ministry of Interior				

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)								
	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>2092A Iraq Security Forces Fund</u>								
<u>Budget Activity 03: Associated Activities</u>								
<u>Related Activities</u>								
2092A 080 ES10 Quick Response Force			75,000	75,000		34,273	34,273	U
Total Related Activities			75,000	75,000		34,273	34,273	
Total, BA 03: Associated Activities			75,000	75,000		34,273	34,273	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
2092A 090 CR11 Adj to Match Continuing Resolution			-1,086,058	-1,086,058				U
Total Undistributed			-1,086,058	-1,086,058				
Total, BA 20: Undistributed			-1,086,058	-1,086,058				
Total Iraq Security Forces Fund	1,000,000		913,942	913,942		913,942	913,942	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>2092A Iraq Security Forces Fund</u>				
<u>Budget Activity 03: Associated Activities</u>				
<u>Related Activities</u>				
2092A 080 ES10 Quick Response Force				U
Total Related Activities				
Total, BA 03: Associated Activities				
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
2092A 090 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Iraq Security Forces Fund				

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2010 <u>(Base & OCO)</u>	FY 2011 <u>Base Request with CR Adj*</u>	FY 2011 <u>OCO Request with CR Adj*</u>	FY 2011 <u>Total Request with CR Adj*</u>	FY 2011 <u>Annualized CR Base**</u>	FY 2011 <u>Annualized CR OCO**</u>	FY 2011 <u>Annualized CR Total**</u>	S e c
<u>2096A Afghanistan Infrastructure Fund</u>								

TOTAL, BA 01: Power

Total Afghanistan Infrastructure Fund

Details:

Budget Activity 01: Power

Administration

2096A	010	110	Power	U
2096A	020	120	Transportation	U
2096A	030	130	Water	U
2096A	040	140	Other Related Activities	U
			Total Administration	

Total, BA 01: Power

Total Afghanistan Infrastructure Fund

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>2096A Afghanistan Infrastructure Fund</u>				
TOTAL, BA 01: Power		475,000	475,000	
Total Afghanistan Infrastructure Fund		475,000	475,000	
<u>Details:</u>				
<u>Budget Activity 01: Power</u>				
<u>Administration</u>				
2096A 010 110 Power		300,000	300,000	U
2096A 020 120 Transportation		100,000	100,000	U
2096A 030 130 Water		50,000	50,000	U
2096A 040 140 Other Related Activities		25,000	25,000	U
Total Administration		475,000	475,000	
Total, BA 01: Power		475,000	475,000	
Total Afghanistan Infrastructure Fund		475,000	475,000	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	34,237,938	29,544,424	8,115,689	37,660,113	26,861,036	7,079,432	33,940,468	
TOTAL, BA 02: Mobilization	680,587	706,664	286,161	992,825	642,480	249,622	892,102	
TOTAL, BA 03: Training and Recruiting	3,203,926	3,267,667	86,854	3,354,521	2,970,878	75,764	3,046,642	
TOTAL, BA 04: Admin & Srwd Activities	5,007,102	4,615,553	457,930	5,073,483	4,196,343	399,460	4,595,803	
TOTAL, BA 20: Undistributed		-3,463,571	-1,142,356	-4,605,927				
Total Operation & Maintenance, Navy	43,129,553	34,670,737	7,804,278	42,475,015	34,670,737	7,804,278	42,475,015	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N	010 1A1A Mission And Other Flight Operations	4,982,715	4,429,832	1,839,918	6,269,750	4,027,490	1,604,987	5,632,477	U
1804N	020 1A2A Fleet Air Training	125,395	81,345	3,453	84,798	73,957	3,012	76,969	U
1804N	030 1A3A Aviation Technical Data & Engineering Services	55,230	38,932	1,400	40,332	35,396	1,221	36,617	U
1804N	040 1A4A Air Operations And Safety Support	136,777	100,485	26,837	127,322	91,358	23,410	114,768	U
1804N	050 1A4N Air Systems Support	513,112	355,520	44,567	400,087	323,230	38,876	362,106	U
1804N	060 1A5A Aircraft Depot Maintenance	1,293,148	1,221,410	233,114	1,454,524	1,110,475	203,349	1,313,824	U
1804N	070 1A6A Aircraft Depot Operations Support	35,036	27,448		27,448	24,955		24,955	U
1804N	080 1A9A Aviation Logistics								U
	Total Air Operations	7,141,413	6,254,972	2,149,289	8,404,261	5,686,861	1,874,855	7,561,716	

Ship Operations

1804N	090 1B1B Mission And Other Ship Operations	4,550,975	3,696,913	1,151,465	4,848,378	3,361,139	1,004,440	4,365,579	U
1804N	100 1B2B Ship Operations Support & Training	717,586	728,983	27,472	756,455	662,773	23,964	686,737	U
1804N	110 1B4B Ship Depot Maintenance	6,265,286	4,761,670	1,266,556	6,028,226	4,329,189	1,104,835	5,434,024	U
1804N	120 1B5B Ship Depot Operations Support	1,180,711	1,344,844		1,344,844	1,222,698		1,222,698	U
	Total Ship Operations	12,714,558	10,532,410	2,445,493	12,977,903	9,575,799	2,133,239	11,709,038	

Combat Operations/Support

1804N	130 1C1C Combat Communications	695,359	615,069	38,468	653,537	559,205	33,556	592,761	U
1804N	140 1C2C Electronic Warfare	79,898	89,340		89,340	81,226		81,226	U
1804N	150 1C3C Space Systems And Surveillance	201,871	177,397		177,397	161,285		161,285	U
1804N	160 1C4C Warfare Tactics	474,110	416,068	82,801	498,869	378,278	72,229	450,507	U
1804N	170 1C5C Operational Meteorology And Oceanography	343,674	316,525	24,855	341,380	287,776	21,681	309,457	U
1804N	180 1C6C Combat Support Forces	2,474,781	1,083,618	2,737,727	3,821,345	985,198	2,388,159	3,373,357	U
1804N	190 1C7C Equipment Maintenance	182,326	165,985	3,677	169,662	150,909	3,208	154,117	U
1804N	200 1C8C Depot Operations Support	4,575	2,836		2,836	2,578		2,578	U
1804N	210 1CCH Combatant Commanders Core Operations	190,112	208,250	7,000	215,250	189,336	6,106	195,442	U

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2012	FY 2012	FY 2012	S
		Base	OCO	Total	e
					c
<u>1804N Operation & Maintenance, Navy</u>					
TOTAL, BA 01: Operating Forces		32,164,377	6,261,464	38,425,841	
TOTAL, BA 02: Mobilization		801,962	321,588	1,123,550	
TOTAL, BA 03: Training and Recruiting		1,810,041	75,361	1,885,402	
TOTAL, BA 04: Admin & Srvwd Activities		4,588,308	348,154	4,936,462	
TOTAL, BA 20: Undistributed					
Total Operation & Maintenance, Navy		39,364,688	7,006,567	46,371,255	
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
1804N 010 1A1A Mission And Other Flight Operations		4,762,887	1,058,114	5,821,001	U
1804N 020 1A2A Fleet Air Training		1,771,644	7,700	1,779,344	U
1804N 030 1A3A Aviation Technical Data & Engineering Services		46,321	9,200	55,521	U
1804N 040 1A4A Air Operations And Safety Support		104,751	12,934	117,685	U
1804N 050 1A4N Air Systems Support		431,576	39,566	471,142	U
1804N 060 1A5A Aircraft Depot Maintenance		1,030,303	174,052	1,204,355	U
1804N 070 1A6A Aircraft Depot Operations Support		37,403	1,586	38,989	U
1804N 080 1A9A Aviation Logistics		238,007	50,852	288,859	U
Total Air Operations		8,422,892	1,354,004	9,776,896	
<u>Ship Operations</u>					
1804N 090 1B1B Mission And Other Ship Operations		3,820,186	1,132,948	4,953,134	U
1804N 100 1B2B Ship Operations Support & Training		734,866	26,822	761,688	U
1804N 110 1B4B Ship Depot Maintenance		4,972,609	998,172	5,970,781	U
1804N 120 1B5B Ship Depot Operations Support		1,304,271		1,304,271	U
Total Ship Operations		10,831,932	2,157,942	12,989,874	
<u>Combat Operations/Support</u>					
1804N 130 1C1C Combat Communications		583,659	26,533	610,192	U
1804N 140 1C2C Electronic Warfare		97,011		97,011	U
1804N 150 1C3C Space Systems And Surveillance		162,303		162,303	U
1804N 160 1C4C Warfare Tactics		423,187	22,657	445,844	U
1804N 170 1C5C Operational Meteorology And Oceanography		320,141	28,141	348,282	U
1804N 180 1C6C Combat Support Forces		1,076,478	1,932,640	3,009,118	U
1804N 190 1C7C Equipment Maintenance		187,037	19,891	206,928	U
1804N 200 1C8C Depot Operations Support		4,352		4,352	U
1804N 210 1CCH Combatant Commanders Core Operations		103,830	5,465	109,295	U

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
		<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>e</u>
			<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>CR Base**</u>	<u>CR OCO**</u>	<u>CR Total**</u>	<u>c</u>
<u>1804N Operation & Maintenance, Navy</u>									
1804N	220 1CCM Combatant Commanders Direct Mission Support	283,736	274,071	7,455	281,526	249,178	6,503	255,681	U
	Total Combat Operations/Support	4,930,442	3,349,159	2,901,983	6,251,142	3,044,969	2,531,442	5,576,411	
<u>Weapons Support</u>									
1804N	230 1D1D Cruise Missile	126,775	130,219		130,219	118,392		118,392	U
1804N	240 1D2D Fleet Ballistic Missile	1,108,483	1,138,418		1,138,418	1,035,021		1,035,021	U
1804N	250 1D3D In-Service Weapons Systems Support	136,573	89,184	99,118	188,302	81,084	86,462	167,546	U
1804N	260 1D4D Weapons Maintenance	551,799	459,561	82,519	542,080	417,821	71,983	489,804	U
1804N	270 1D7D Other Weapon Systems Support	348,727	366,751	16,938	383,689	333,441	14,775	348,216	U
	Total Weapons Support	2,272,357	2,184,133	198,575	2,382,708	1,985,759	173,220	2,158,979	
<u>Base Support</u>									
1804N	280 BSIT Enterprise Information	973,127	820,507	10,350	830,857	745,984	9,028	755,012	U
1804N	290 BSM1 Sustainment, Restoration And Modernization	1,814,916	1,900,386	28,250	1,928,636	1,727,782	24,643	1,752,425	U
1804N	300 BSS1 Base Operating Support	4,391,125	4,502,857	381,749	4,884,606	4,093,882	333,005	4,426,887	U
	Total Base Support	7,179,168	7,223,750	420,349	7,644,099	6,567,648	366,676	6,934,324	
	Total, BA 01: Operating Forces	34,237,938	29,544,424	8,115,689	37,660,113	26,861,036	7,079,432	33,940,468	
<u>Budget Activity 02: Mobilization</u>									
<u>Ready Reserve And Prepositioning Force</u>									
1804N	310 2A1F Ship Prepositioning And Surge	410,811	424,047	27,300	451,347	385,533	23,814	409,347	U
	Total Ready Reserve And Prepositioning Force	410,811	424,047	27,300	451,347	385,533	23,814	409,347	
<u>Activations/Inactivations</u>									
1804N	320 2B1G Aircraft Activations/Inactivations	6,587	7,593		7,593	6,903		6,903	U
1804N	330 2B2G Ship Activations/Inactivations	208,988	177,482		177,482	161,362		161,362	U
	Total Activations/Inactivations	215,575	185,075		185,075	168,265		168,265	
<u>Mobilization Preparation</u>									
1804N	340 2C1H Expeditionary Health Services Systems	26,850	70,990	4,400	75,390	64,542	3,838	68,380	U
1804N	350 2C2H Industrial Readiness	2,257	2,707		2,707	2,461		2,461	U
1804N	360 2C3H Coast Guard Support	25,094	23,845	254,461	278,306	21,679	221,970	243,649	U
	Total Mobilization Preparation	54,201	97,542	258,861	356,403	88,682	225,808	314,490	
	Total, BA 02: Mobilization	680,587	706,664	286,161	992,825	642,480	249,622	892,102	

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>1804N Operation & Maintenance, Navy</u>					
1804N	220 1CCM Combatant Commanders Direct Mission Support	180,800	2,093	182,893	U
	Total Combat Operations/Support	3,138,798	2,037,420	5,176,218	
<u>Weapons Support</u>					
1804N	230 1D1D Cruise Missile	125,333		125,333	U
1804N	240 1D2D Fleet Ballistic Missile	1,209,410		1,209,410	U
1804N	250 1D3D In-Service Weapons Systems Support	99,063	125,460	224,523	U
1804N	260 1D4D Weapons Maintenance	450,454	201,083	651,537	U
1804N	270 1D7D Other Weapon Systems Support	358,002	1,457	359,459	U
	Total Weapons Support	2,242,262	328,000	2,570,262	
<u>Base Support</u>					
1804N	280 BSIT Enterprise Information	971,189	5,095	976,284	U
1804N	290 BSM1 Sustainment, Restoration And Modernization	1,946,779	26,793	1,973,572	U
1804N	300 BSS1 Base Operating Support	4,610,525	352,210	4,962,735	U
	Total Base Support	7,528,493	384,098	7,912,591	
	Total, BA 01: Operating Forces	32,164,377	6,261,464	38,425,841	
<u>Budget Activity 02: Mobilization</u>					
<u>Ready Reserve And Prepositioning Force</u>					
1804N	310 2A1F Ship Prepositioning And Surge	493,326	29,010	522,336	U
	Total Ready Reserve And Prepositioning Force	493,326	29,010	522,336	
<u>Activations/Inactivations</u>					
1804N	320 2B1G Aircraft Activations/Inactivations	6,228		6,228	U
1804N	330 2B2G Ship Activations/Inactivations	205,898		205,898	U
	Total Activations/Inactivations	212,126		212,126	
<u>Mobilization Preparation</u>					
1804N	340 2C1H Expeditionary Health Services Systems	68,634	34,300	102,934	U
1804N	350 2C2H Industrial Readiness	2,684		2,684	U
1804N	360 2C3H Coast Guard Support	25,192	258,278	283,470	U
	Total Mobilization Preparation	96,510	292,578	389,088	
	Total, BA 02: Mobilization	801,962	321,588	1,123,550	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1804N Operation & Maintenance, Navy</u>									
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
1804N	370 3A1J Officer Acquisition	145,930	141,057		141,057	128,245		128,245	U
1804N	380 3A2J Recruit Training	10,437	10,853		10,853	9,867		9,867	U
1804N	390 3A3J Reserve Officers Training Corps	132,892	143,504		143,504	130,470		130,470	U
	Total Accession Training	289,259	295,414		295,414	268,582		268,582	
<u>Basic Skills And Advanced Training</u>									
1804N	400 3B1K Specialized Skill Training	593,979	533,004	81,454	614,458	484,594	71,054	555,648	U
1804N	410 3B2K Flight Training	1,437,583	1,538,171		1,538,171	1,398,466		1,398,466	U
1804N	420 3B3K Professional Development Education	172,013	162,844		162,844	148,054		148,054	U
1804N	430 3B4K Training Support	160,066	171,153	5,400	176,553	155,608	4,710	160,318	U
	Total Basic Skills And Advanced Training	2,363,641	2,405,172	86,854	2,492,026	2,186,722	75,764	2,262,486	
<u>Recruiting And Other Training & Education</u>									
1804N	440 3C1L Recruiting And Advertising	247,385	261,287		261,287	237,555		237,555	U
1804N	450 3C3L Off-Duty And Voluntary Education	149,734	145,560		145,560	132,339		132,339	U
1804N	460 3C4L Civilian Education And Training	101,259	109,865		109,865	99,886		99,886	U
1804N	470 3C5L Junior ROTC	52,648	50,369		50,369	45,794		45,794	U
	Total Recruiting And Other Training & Education	551,026	567,081		567,081	515,574		515,574	
	Total, BA 03: Training and Recruiting	3,203,926	3,267,667	86,854	3,354,521	2,970,878	75,764	3,046,642	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1804N	480 4A1M Administration	824,816	829,010	4,265	833,275	753,715	3,720	757,435	U
1804N	490 4A2M External Relations	11,337	7,632	467	8,099	6,939	407	7,346	U
1804N	500 4A3M Civilian Manpower And Personnel Management	118,736	118,838	450	119,288	108,044	393	108,437	U
1804N	510 4A4M Military Manpower And Personnel Management	211,558	194,775	11,214	205,989	177,084	9,782	186,866	U
1804N	520 4A5M Other Personnel Support	296,941	282,580	2,706	285,286	256,915	2,360	259,275	U
1804N	530 4A6M Servicewide Communications	435,024	503,067	28,671	531,738	457,376	25,010	482,386	U
1804N	540 4A8M Medical Activities	21,548							U
	Total Servicewide Support	1,919,960	1,935,902	47,773	1,983,675	1,760,073	41,672	1,801,745	
<u>Logistics Operations And Technical Support</u>									
1804N	550 4B1N Servicewide Transportation	423,768	230,294	300,868	531,162	209,377	262,452	471,829	U
1804N	560 4B2E Environmental Programs	285,681							U
1804N	570 4B2N Planning, Engineering And Design	247,959	259,990		259,990	236,376		236,376	U

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2012	FY 2012	FY 2012	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
1804N Operation & Maintenance, Navy					c
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
1804N	370 3A1J Officer Acquisition	147,540		147,540	U
1804N	380 3A2J Recruit Training	10,655		10,655	U
1804N	390 3A3J Reserve Officers Training Corps	151,147		151,147	U
	Total Accession Training	309,342		309,342	
<u>Basic Skills And Advanced Training</u>					
1804N	400 3B1K Specialized Skill Training	594,799	69,961	664,760	U
1804N	410 3B2K Flight Training	9,034		9,034	U
1804N	420 3B3K Professional Development Education	173,452		173,452	U
1804N	430 3B4K Training Support	168,025	5,400	173,425	U
	Total Basic Skills And Advanced Training	945,310	75,361	1,020,671	
<u>Recruiting And Other Training & Education</u>					
1804N	440 3C1L Recruiting And Advertising	254,860		254,860	U
1804N	450 3C3L Off-Duty And Voluntary Education	140,279		140,279	U
1804N	460 3C4L Civilian Education And Training	107,561		107,561	U
1804N	470 3C5L Junior ROTC	52,689		52,689	U
	Total Recruiting And Other Training & Education	555,389		555,389	
Total, BA 03: Training and Recruiting		1,810,041	75,361	1,885,402	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Servicewide Support</u>					
1804N	480 4A1M Administration	754,483	2,348	756,831	U
1804N	490 4A2M External Relations	14,275		14,275	U
1804N	500 4A3M Civilian Manpower And Personnel Management	112,616		112,616	U
1804N	510 4A4M Military Manpower And Personnel Management	216,483	6,142	222,625	U
1804N	520 4A5M Other Personnel Support	282,295	5,849	288,144	U
1804N	530 4A6M Servicewide Communications	534,873	28,511	563,384	U
1804N	540 4A8M Medical Activities				U
	Total Servicewide Support	1,915,025	42,850	1,957,875	
<u>Logistics Operations And Technical Support</u>					
1804N	550 4B1N Servicewide Transportation	190,662	263,593	454,255	U
1804N	560 4B2E Environmental Programs				U
1804N	570 4B2N Planning, Engineering And Design	303,636		303,636	U

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1804N Operation & Maintenance, Navy</u>									
1804N	580 4B3N Acquisition And Program Management	783,833	868,069	6,091	874,160	789,226	5,313	794,539	U
1804N	590 4B5N Hull, Mechanical And Electrical Support	59,188	55,217		55,217	50,202		50,202	U
1804N	600 4B6N Combat/Weapons Systems	16,341	19,053		19,053	17,323		17,323	U
1804N	610 4B7N Space And Electronic Warfare Systems	70,103	77,702	2,153	79,855	70,645	1,878	72,523	U
	Total Logistics Operations And Technical Support	1,886,873	1,510,325	309,112	1,819,437	1,373,149	269,643	1,642,792	
<u>Investigations And Security Programs</u>									
1804N	620 4C1P Naval Investigative Service	559,411	549,484	78,464	627,948	499,577	68,445	568,022	U
	Total Investigations And Security Programs	559,411	549,484	78,464	627,948	499,577	68,445	568,022	
<u>Support Of Other Nations</u>									
1804N	680 4D1Q International Headquarters And Agencies	4,885	5,567		5,567	5,060		5,060	U
	Total Support Of Other Nations	4,885	5,567		5,567	5,060		5,060	
<u>Cancelled Accounts</u>									
1804N	690 4EMM Cancelled Account Adjustments	3,553							U
1804N	700 4EPJ Judgement Fund	400							U
	Total Cancelled Accounts	3,953							
1804N	999 Classified Programs	632,020	614,275	22,581	636,856	558,484	19,700	578,184	U
	Total, BA 04: Admin & Srvwd Activities	5,007,102	4,615,553	457,930	5,073,483	4,196,343	399,460	4,595,803	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
1804N	710 CR11 Adj to Match Continuing Resolution		-3,463,571	-1,142,356	-4,605,927				U
	Total Undistributed		-3,463,571	-1,142,356	-4,605,927				
	Total, BA 20: Undistributed		-3,463,571	-1,142,356	-4,605,927				
Total Operation & Maintenance, Navy		43,129,553	34,670,737	7,804,278	42,475,015	34,670,737	7,804,278	42,475,015	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

		FY 2012	FY 2012	FY 2012	S
		Base	OCO	Total	e
					c
<u>1804N Operation & Maintenance, Navy</u>					
1804N	580 4B3N Acquisition And Program Management	903,885	17,414	921,299	U
1804N	590 4B5N Hull, Mechanical And Electrical Support	54,880		54,880	U
1804N	600 4B6N Combat/Weapons Systems	20,687		20,687	U
1804N	610 4B7N Space And Electronic Warfare Systems	68,374	1,075	69,449	U
	Total Logistics Operations And Technical Support	1,542,124	282,082	1,824,206	
<u>Investigations And Security Programs</u>					
1804N	620 4C1P Naval Investigative Service	572,928	6,564	579,492	U
	Total Investigations And Security Programs	572,928	6,564	579,492	
<u>Support Of Other Nations</u>					
1804N	680 4D1Q International Headquarters And Agencies	5,516		5,516	U
	Total Support Of Other Nations	5,516		5,516	
<u>Cancelled Accounts</u>					
1804N	690 4EMM Cancelled Account Adjustments				U
1804N	700 4EPJ Judgement Fund				U
	Total Cancelled Accounts				
1804N	999 Classified Programs	552,715	16,658	569,373	U
	Total, BA 04: Admin & Srvwd Activities	4,588,308	348,154	4,936,462	
<u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
1804N	710 CR11 Adj to Match Continuing Resolution				U
	Total Undistributed				
	Total, BA 20: Undistributed				
Total Operation & Maintenance, Navy		39,364,688	7,006,567	46,371,255	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1106N Operation & Maintenance, Marine Corps</u>								
TOTAL, BA 01: Operating Forces	8,330,231	4,356,570	3,549,679	7,906,249	4,311,224	3,569,961	7,881,185	
TOTAL, BA 03: Training and Recruiting	1,020,396	774,974	223,071	998,045	766,908	224,346	991,254	
TOTAL, BA 04: Admin & Srvwd Activities	976,707	458,796	363,772	822,568	454,019	365,849	819,868	
TOTAL, BA 20: Undistributed		-58,189	23,634	-34,555				
Total Operation & Maintenance, Marine Corps	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1106N 010 1A1A Operational Forces	2,737,312	745,678	2,448,572	3,194,250	737,916	2,462,562	3,200,478	U
1106N 020 1A2A Field Logistics	1,752,177	658,616	514,748	1,173,364	651,761	517,689	1,169,450	U
1106N 030 1A3A Depot Maintenance	499,991	78,891	523,250	602,141	78,070	526,240	604,310	U
Total Expeditionary Forces	4,989,480	1,483,185	3,486,570	4,969,755	1,467,747	3,506,491	4,974,238	
<u>USMC Prepositioning</u>								
1106N 040 1B1B Maritime Prepositioning	71,124	72,344	7,808	80,152	71,591	7,853	79,444	U
1106N 050 1B2B Norway Prepositioning	5,551							U
Total USMC Prepositioning	76,675	72,344	7,808	80,152	71,591	7,853	79,444	
<u>Base Support</u>								
1106N 060 BSM1 Sustainment, Restoration, & Modernization	728,248	594,904		594,904	588,712		588,712	U
1106N 070 BSS1 Base Operating Support	2,535,828	2,206,137	55,301	2,261,438	2,183,174	55,617	2,238,791	U
Total Base Support	3,264,076	2,801,041	55,301	2,856,342	2,771,886	55,617	2,827,503	
Total, BA 01: Operating Forces	8,330,231	4,356,570	3,549,679	7,906,249	4,311,224	3,569,961	7,881,185	
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
1106N 080 3A1C Recruit Training	16,921	16,096		16,096	15,928		15,928	U
1106N 090 3A2C Officer Acquisition	536	420		420	416		416	U
Total Accession Training	17,457	16,516		16,516	16,344		16,344	
<u>Basic Skills And Advanced Training</u>								
1106N 100 3B1D Specialized Skill Training	86,815	91,197		91,197	90,248		90,248	U
1106N 110 3B2D Flight Training	368							U
1106N 120 3B3D Professional Development Education	28,678	32,379		32,379	32,042		32,042	U

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012	FY 2012	FY 2012	S
<u>1106N Operation & Maintenance, Marine Corps</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
TOTAL, BA 01: Operating Forces	4,717,320	2,978,942	7,696,262	
TOTAL, BA 03: Training and Recruiting	710,512	209,784	920,296	
TOTAL, BA 04: Admin & Srvwd Activities	532,605	382,484	915,089	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Marine Corps	5,960,437	3,571,210	9,531,647	
Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Expeditionary Forces</u>				
1106N 010 1A1A Operational Forces	715,196	2,069,485	2,784,681	U
1106N 020 1A2A Field Logistics	677,608	575,843	1,253,451	U
1106N 030 1A3A Depot Maintenance	190,713	251,100	441,813	U
Total Expeditionary Forces	1,583,517	2,896,428	4,479,945	
<u>USMC Prepositioning</u>				
1106N 040 1B1B Maritime Prepositioning	101,464		101,464	U
1106N 050 1B2B Norway Prepositioning				U
Total USMC Prepositioning	101,464		101,464	
<u>Base Support</u>				
1106N 060 BSM1 Sustainment, Restoration, & Modernization	823,390		823,390	U
1106N 070 BSS1 Base Operating Support	2,208,949	82,514	2,291,463	U
Total Base Support	3,032,339	82,514	3,114,853	
Total, BA 01: Operating Forces	4,717,320	2,978,942	7,696,262	
<u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>				
1106N 080 3A1C Recruit Training	18,280		18,280	U
1106N 090 3A2C Officer Acquisition	820		820	U
Total Accession Training	19,100		19,100	
<u>Basic Skills And Advanced Training</u>				
1106N 100 3B1D Specialized Skill Training	85,816		85,816	U
1106N 110 3B2D Flight Training				U
1106N 120 3B3D Professional Development Education	33,142		33,142	U

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1106N Operation & Maintenance, Marine Corps</u>									
1106N	130 3B4D Training Support	574,356	319,742	223,071	542,813	316,414	224,346	540,760	U
	Total Basic Skills And Advanced Training	690,217	443,318	223,071	666,389	438,704	224,346	663,050	
<u>Recruiting And Other Training & Education</u>									
1106N	140 3C1F Recruiting And Advertising	240,319	233,663		233,663	231,231		231,231	U
1106N	150 3C2F Off-Duty And Voluntary Education	53,162	61,980		61,980	61,335		61,335	U
1106N	160 3C3F Junior ROTC	19,241	19,497		19,497	19,294		19,294	U
	Total Recruiting And Other Training & Education	312,722	315,140		315,140	311,860		311,860	
	Total, BA 03: Training and Recruiting	1,020,396	774,974	223,071	998,045	766,908	224,346	991,254	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1106N	170 4A2G Special Support	343,190							U
1106N	180 4A3G Servicewide Transportation	549,611	29,569	360,000	389,569	29,261	362,057	391,318	U
1106N	190 4A4G Administration	83,906	341,657	3,772	345,429	338,101	3,792	341,893	U
1106N	200 4B3N Acquisition & Program Management		87,570		87,570	86,657		86,657	U
	Total Servicewide Support	976,707	458,796	363,772	822,568	454,019	365,849	819,868	
	Total, BA 04: Admin & Srvwd Activities	976,707	458,796	363,772	822,568	454,019	365,849	819,868	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
1106N	210 CR11 Adj to Match Continuing Resolution		-58,189	23,634	-34,555				U
	Total Undistributed		-58,189	23,634	-34,555				
	Total, BA 20: Undistributed		-58,189	23,634	-34,555				
Total Operation & Maintenance, Marine Corps		10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S e c</u>
<u>1106N Operation & Maintenance, Marine Corps</u>				
1106N 130 3B4D Training Support	324,643	209,784	534,427	U
Total Basic Skills And Advanced Training	443,601	209,784	653,385	
<u>Recruiting And Other Training & Education</u>				
1106N 140 3C1F Recruiting And Advertising	184,432		184,432	U
1106N 150 3C2F Off-Duty And Voluntary Education	43,708		43,708	U
1106N 160 3C3F Junior ROTC	19,671		19,671	U
Total Recruiting And Other Training & Education	247,811		247,811	
 Total, BA 03: Training and Recruiting	 710,512	 209,784	 920,296	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1106N 170 4A2G Special Support				U
1106N 180 4A3G Servicewide Transportation	36,021	376,495	412,516	U
1106N 190 4A4G Administration	405,431	5,989	411,420	U
1106N 200 4B3N Acquisition & Program Management	91,153		91,153	U
Total Servicewide Support	532,605	382,484	915,089	
 Total, BA 04: Admin & Srvwd Activities	 532,605	 382,484	 915,089	
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
1106N 210 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
 Total, BA 20: Undistributed				
 Total Operation & Maintenance, Marine Corps	 5,960,437	 3,571,210	 9,531,647	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1806N Operation & Maintenance, Navy Res</u>								
TOTAL, BA 01: Operating Forces	1,388,896	1,344,611	92,495	1,437,106	1,250,564	135,844	1,386,408	
TOTAL, BA 04: Admin & Srwd Activities	23,212	23,153	1,064	24,217	21,535	1,563	23,098	
TOTAL, BA 20: Undistributed		-95,665	43,848	-51,817				
Total Operation & Maintenance, Navy Res	1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
1806N 010 1A1A Mission And Other Flight Operations	609,104	599,649	49,089	648,738	557,708	72,095	629,803	U
1806N 020 1A3A Intermediate Maintenance	16,715	13,209	400	13,609	12,285	587	12,872	U
1806N 030 1A4A Air Operations And Safety Support	2,304	2,668		2,668	2,481		2,481	U
1806N 040 1A5A Aircraft Depot Maintenance	156,315	140,377	17,760	158,137	130,559	26,084	156,643	U
1806N 050 1A6A Aircraft Depot Operations Support	305	309		309	287		287	U
Total Air Operations	784,743	756,212	67,249	823,461	703,320	98,766	802,086	
<u>Ship Operations</u>								
1806N 060 1B1B Mission And Other Ship Operations	78,431	65,757	9,395	75,152	61,158	13,798	74,956	U
1806N 070 1B2B Ship Operations Support & Training	588	587		587	546		546	U
1806N 080 1B4B Ship Depot Maintenance	59,442	91,054	497	91,551	84,685	730	85,415	U
Total Ship Operations	138,461	157,398	9,892	167,290	146,389	14,528	160,917	
<u>Combat Operations/Support</u>								
1806N 090 1C1C Combat Communications	18,365	15,882	3,185	19,067	14,771	4,678	19,449	U
1806N 100 1C6C Combat Support Forces	157,013	140,186	12,169	152,355	130,381	17,872	148,253	U
Total Combat Operations/Support	175,378	156,068	15,354	171,422	145,152	22,550	167,702	
<u>Weapons Support</u>								
1806N 110 1D4D Weapons Maintenance	5,487	5,492		5,492	5,108		5,108	U
Total Weapons Support	5,487	5,492		5,492	5,108		5,108	
<u>Base Support</u>								
1806N 120 BSIT Enterprise Information	75,892	56,046		56,046	52,126		52,126	U
1806N 130 BSMR Sustainment, Restoration And Modernization	93,424	81,407		81,407	75,713		75,713	U
1806N 140 BSSR Base Operating Support	115,511	131,988		131,988	122,756		122,756	U
Total Base Support	284,827	269,441		269,441	250,595		250,595	
Total, BA 01: Operating Forces	1,388,896	1,344,611	92,495	1,437,106	1,250,564	135,844	1,386,408	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>1806N Operation & Maintenance, Navy Res</u>				
TOTAL, BA 01: Operating Forces	1,301,473	74,148	1,375,621	
TOTAL, BA 04: Admin & Srwd Activities	21,661		21,661	
TOTAL, BA 20: Undistributed				
 Total Operation & Maintenance, Navy Res	 1,323,134	 74,148	 1,397,282	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
 <u>Air Operations</u>				
1806N 010 1A1A Mission And Other Flight Operations	622,868	38,402	661,270	U
1806N 020 1A3A Intermediate Maintenance	16,041	400	16,441	U
1806N 030 1A4A Air Operations And Safety Support	1,511		1,511	U
1806N 040 1A5A Aircraft Depot Maintenance	123,547	11,330	134,877	U
1806N 050 1A6A Aircraft Depot Operations Support	379		379	U
Total Air Operations	764,346	50,132	814,478	
 <u>Ship Operations</u>				
1806N 060 1B1B Mission And Other Ship Operations	49,701	10,137	59,838	U
1806N 070 1B2B Ship Operations Support & Training	593		593	U
1806N 080 1B4B Ship Depot Maintenance	53,916		53,916	U
Total Ship Operations	104,210	10,137	114,347	
 <u>Combat Operations/Support</u>				
1806N 090 1C1C Combat Communications	15,445		15,445	U
1806N 100 1C6C Combat Support Forces	153,942	13,827	167,769	U
Total Combat Operations/Support	169,387	13,827	183,214	
 <u>Weapons Support</u>				
1806N 110 1D4D Weapons Maintenance	7,292		7,292	U
Total Weapons Support	7,292		7,292	
 <u>Base Support</u>				
1806N 120 BSIT Enterprise Information	75,131		75,131	U
1806N 130 BSMR Sustainment, Restoration And Modernization	72,083		72,083	U
1806N 140 BSSR Base Operating Support	109,024	52	109,076	U
Total Base Support	256,238	52	256,290	
 Total, BA 01: Operating Forces	 1,301,473	 74,148	 1,375,621	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

		FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
		(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
			with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
<u>1806N Operation & Maintenance, Navy Res</u>									
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1806N	150 4A1M Administration	2,205	3,276		3,276	3,047		3,047	U
1806N	160 4A4M Military Manpower And Personnel Management	15,422	13,698	1,064	14,762	12,740	1,563	14,303	U
1806N	170 4A6M Servicewide Communications	1,955	2,628		2,628	2,444		2,444	U
	Total Servicewide Support	19,582	19,602	1,064	20,666	18,231	1,563	19,794	
<u>Logistics Operations And Technical Support</u>									
1806N	180 4B3N Acquisition And Program Management	3,578	3,551		3,551	3,304		3,304	U
	Total Logistics Operations And Technical Support	3,578	3,551		3,551	3,304		3,304	
<u>Cancelled Accounts</u>									
1806N	190 4EMM Cancelled Account Adjustments	27							U
1806N	200 4EPJ Judgment Fund	25							U
	Total Cancelled Accounts	52							
Total, BA 04: Admin & Srvwd Activities		23,212	23,153	1,064	24,217	21,535	1,563	23,098	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
1806N	210 CR11 Adj to Match Continuing Resolution		-95,665	43,848	-51,817				U
	Total Undistributed		-95,665	43,848	-51,817				
Total, BA 20: Undistributed			-95,665	43,848	-51,817				
Total Operation & Maintenance, Navy Res		1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>1806N Operation & Maintenance, Navy Res</u>				
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1806N 150 4A1M Administration	1,857		1,857	U
1806N 160 4A4M Military Manpower And Personnel Management	14,438		14,438	U
1806N 170 4A6M Servicewide Communications	2,394		2,394	U
Total Servicewide Support	18,689		18,689	
<u>Logistics Operations And Technical Support</u>				
1806N 180 4B3N Acquisition And Program Management	2,972		2,972	U
Total Logistics Operations And Technical Support	2,972		2,972	
<u>Cancelled Accounts</u>				
1806N 190 4EMM Cancelled Account Adjustments				U
1806N 200 4EPJ Judgment Fund				U
Total Cancelled Accounts				
Total, BA 04: Admin & Srvwd Activities	21,661		21,661	
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
1806N 210 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Navy Res	1,323,134	74,148	1,397,282	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1107N Operation & Maintenance, MC Reserve</u>								
TOTAL, BA 01: Operating Forces	290,270	259,644	29,685	289,329	202,896	87,450	290,346	
TOTAL, BA 04: Admin & Srvwd Activities	19,307	25,590		25,590	19,998		19,998	
TOTAL, BA 20: Undistributed		-62,340	57,765	-4,575				
Total Operation & Maintenance, MC Reserve	309,577	222,894	87,450	310,344	222,894	87,450	310,344	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1107N 010 1A1A Operating Forces	122,399	104,566	23,571	128,137	81,712	69,439	151,151	U
1107N 020 1A3A Depot Maintenance	13,286	16,392		16,392	12,809		12,809	U
1107N 030 1A5A Training Support	23,452							U
Total Expeditionary Forces	159,137	120,958	23,571	144,529	94,521	69,439	163,960	
<u>Base Support</u>								
1107N 040 BSM1 Sustainment, Restoration And Modernization	25,426	38,762		38,762	30,290		30,290	U
1107N 050 BSS1 Base Operating Support	105,707	99,924	6,114	106,038	78,085	18,011	96,096	U
Total Base Support	131,133	138,686	6,114	144,800	108,375	18,011	126,386	
Total, BA 01: Operating Forces	290,270	259,644	29,685	289,329	202,896	87,450	290,346	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Support</u>								
1107N 060 4A2G Special Support	848							U
1107N 070 4A3G Servicewide Transportation	142	835		835	653		653	U
1107N 080 4A4G Administration	9,575	15,871		15,871	12,402		12,402	U
1107N 090 4A6G Recruiting And Advertising	8,742	8,884		8,884	6,943		6,943	U
Total Servicewide Support	19,307	25,590		25,590	19,998		19,998	
Total, BA 04: Admin & Srvwd Activities	19,307	25,590		25,590	19,998		19,998	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012	FY 2012	FY 2012	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>1107N Operation & Maintenance, MC Reserve</u>				<u>c</u>
TOTAL, BA 01: Operating Forces	248,315	36,084	284,399	
TOTAL, BA 04: Admin & Srvwd Activities	23,128		23,128	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, MC Reserve	271,443	36,084	307,527	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Expeditionary Forces</u>				
1107N 010 1A1A Operating Forces	94,604	31,284	125,888	U
1107N 020 1A3A Depot Maintenance	16,382		16,382	U
1107N 030 1A5A Training Support				U
Total Expeditionary Forces	110,986	31,284	142,270	
<u>Base Support</u>				
1107N 040 BSM1 Sustainment, Restoration And Modernization	31,520		31,520	U
1107N 050 BSS1 Base Operating Support	105,809	4,800	110,609	U
Total Base Support	137,329	4,800	142,129	
Total, BA 01: Operating Forces	248,315	36,084	284,399	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1107N 060 4A2G Special Support				U
1107N 070 4A3G Servicewide Transportation	852		852	U
1107N 080 4A4G Administration	13,257		13,257	U
1107N 090 4A6G Recruiting And Advertising	9,019		9,019	U
Total Servicewide Support	23,128		23,128	
Total, BA 04: Admin & Srvwd Activities	23,128		23,128	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1107N Operation & Maintenance, MC Reserve</u>								
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
1107N 100 CR11 Adj to Match Continuing Resolution		-62,340	57,765	-4,575				U
Total Undistributed		-62,340	57,765	-4,575				
Total, BA 20: Undistributed		-62,340	57,765	-4,575				
Total Operation & Maintenance, MC Reserve	309,577	222,894	87,450	310,344	222,894	87,450	310,344	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>1107N Operation & Maintenance, MC Reserve</u>				
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
1107N 100 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
 Total, BA 20: Undistributed				
 Total Operation & Maintenance, MC Reserve	271,443	36,084	307,527	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>3400F Operation & Maintenance, Air Force</u>								
TOTAL, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
TOTAL, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
TOTAL, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
TOTAL, BA 04: Admin & Srwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	
TOTAL, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
Total Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3400F 010 011A Primary Combat Forces	5,371,698	4,261,115	1,896,647	6,157,762	3,837,315	1,760,872	5,598,187	U
3400F 020 011C Combat Enhancement Forces	4,442,810	2,995,278	1,954,759	4,950,037	2,697,375	1,814,824	4,512,199	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,399,962	1,573,602	113,948	1,687,550	1,417,095	105,791	1,522,886	U
3400F 040 011G Mission Support Operations	21							U
3400F 050 011M Depot Maintenance	2,787,421	2,189,481	297,623	2,487,104	1,971,720	276,317	2,248,037	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,907,995	1,556,234	704,463	2,260,697	1,401,455	654,033	2,055,488	U
3400F 070 011Z Base Support	5,433,071	3,088,003	1,780,052	4,868,055	2,780,878	1,652,623	4,433,501	U
Total Air Operations	21,342,978	15,663,713	6,747,492	22,411,205	14,105,838	6,264,460	20,370,298	
<u>Combat Related Operations</u>								
3400F 080 012A Global C3I And Early Warning	1,442,016	1,511,243	128,632	1,639,875	1,360,938	119,424	1,480,362	U
3400F 090 012C Other Combat Ops Spt Programs	1,259,828	1,035,291	397,894	1,433,185	932,323	369,410	1,301,733	U
3400F 100 012F Tactical Intel And Other Special Activities	529,120	595,028		595,028	535,848		535,848	U
Total Combat Related Operations	3,230,964	3,141,562	526,526	3,668,088	2,829,109	488,834	3,317,943	
<u>Space Operations</u>								
3400F 110 013A Launch Facilities	332,009	342,355	28,975	371,330	308,305	26,901	335,206	U
3400F 120 013C Space Control Systems	693,121	811,022	34,091	845,113	730,360	31,651	762,011	U
Total Space Operations	1,025,130	1,153,377	63,066	1,216,443	1,038,665	58,552	1,097,217	
<u>COCOM</u>								
3400F 130 015A Combatant Commanders Direct Mission Support	982,454	797,754	127,861	925,615	718,411	118,708	837,119	U

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012	FY 2012	FY 2012	S
<u>3400F Operation & Maintenance, Air Force</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
TOTAL, BA 01: Operating Forces	20,584,637	5,914,957	26,499,594	
TOTAL, BA 02: Mobilization	4,574,846	3,819,950	8,394,796	
TOTAL, BA 03: Training and Recruiting	3,784,222	34,378	3,818,600	
TOTAL, BA 04: Admin & Srwd Activities	7,251,428	949,902	8,201,330	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3400F 010 011A Primary Combat Forces	4,224,400	2,115,901	6,340,301	U
3400F 020 011C Combat Enhancement Forces	3,417,731	2,033,929	5,451,660	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,482,814	46,844	1,529,658	U
3400F 040 011G Mission Support Operations				U
3400F 050 011M Depot Maintenance	2,204,131	312,361	2,516,492	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,652,318	334,950	1,987,268	U
3400F 070 011Z Base Support	2,507,179	641,404	3,148,583	U
Total Air Operations	15,488,573	5,485,389	20,973,962	
<u>Combat Related Operations</u>				
3400F 080 012A Global C3I And Early Warning	1,492,459	69,330	1,561,789	U
3400F 090 012C Other Combat Ops Spt Programs	1,046,226	297,015	1,343,241	U
3400F 100 012F Tactical Intel And Other Special Activities	696,188		696,188	U
Total Combat Related Operations	3,234,873	366,345	3,601,218	
<u>Space Operations</u>				
3400F 110 013A Launch Facilities	321,484		321,484	U
3400F 120 013C Space Control Systems	633,738	16,833	650,571	U
Total Space Operations	955,222	16,833	972,055	
<u>COCOM</u>				
3400F 130 015A Combatant Commanders Direct Mission Support	735,488	46,390	781,878	U

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
		(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**	e
<u>3400F Operation & Maintenance, Air Force</u>									
3400F	140 015B Combatant Commanders Core Operations	184,459	233,021		233,021	209,845		209,845	U
	Total COCOM	1,166,913	1,030,775	127,861	1,158,636	928,256	118,708	1,046,964	
	Total, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
<u>Budget Activity 02: Mobilization</u>									
<u>Mobility Operations</u>									
3400F	150 021A Airlift Operations	6,189,816	2,975,663	4,403,800	7,379,463	2,679,711	4,088,545	6,768,256	U
3400F	160 021D Mobilization Preparedness	266,035	158,647	240,394	399,041	142,868	223,185	366,053	U
3400F	170 021M Depot Maintenance	459,952	140,286	217,023	357,309	126,333	201,487	327,820	U
3400F	180 021R Facilities Sustainment, Restoration & Modernization	620,807	348,231	20,360	368,591	313,597	18,902	332,499	U
3400F	190 021Z Base Support	830,010	683,286	57,362	740,648	615,328	53,256	668,584	U
	Total Mobility Operations	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
	Total, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
3400F	200 031A Officer Acquisition	120,362	114,403		114,403	103,025		103,025	U
3400F	210 031B Recruit Training	15,116	28,195		28,195	25,391		25,391	U
3400F	220 031D Reserve Officers Training Corps (ROTC)	90,660	90,453		90,453	81,457		81,457	U
3400F	230 031R Facilities Sustainment, Restoration & Modernization	384,092	411,570	1,948	413,518	370,636	1,809	372,445	U
3400F	240 031Z Base Support	759,499	902,323	6,088	908,411	812,580	5,652	818,232	U
	Total Accession Training	1,369,729	1,546,944	8,036	1,554,980	1,393,089	7,461	1,400,550	
<u>Basic Skills And Advanced Training</u>									
3400F	250 032A Specialized Skill Training	436,386	510,065	45,893	555,958	459,335	42,608	501,943	U
3400F	260 032B Flight Training	808,304	1,012,816	20,277	1,033,093	912,084	18,825	930,909	U
3400F	270 032C Professional Development Education	232,321	221,553	1,500	223,053	199,518	1,393	200,911	U
3400F	280 032D Training Support	140,385	126,784	1,820	128,604	114,174	1,690	115,864	U
3400F	290 032M Depot Maintenance	856	619		619	557		557	U
	Total Basic Skills And Advanced Training	1,618,252	1,871,837	69,490	1,941,327	1,685,668	64,516	1,750,184	
<u>Recruiting And Other Training & Education</u>									
3400F	300 033A Recruiting And Advertising	140,124	150,222		150,222	135,281		135,281	U
3400F	310 033B Examining	3,923	409		409	368		368	U
3400F	320 033C Off-Duty And Voluntary Education	226,055	172,643		172,643	155,472		155,472	U
3400F	330 033D Civilian Education And Training	180,069	208,872		208,872	188,098		188,098	U

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2012	FY 2012	FY 2012	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>3400F Operation & Maintenance, Air Force</u>					
3400F	140 015B Combatant Commanders Core Operations	170,481		170,481	U
	Total COCOM	905,969	46,390	952,359	
Total, BA 01: Operating Forces					
		20,584,637	5,914,957	26,499,594	
<u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>					
3400F	150 021A Airlift Operations	2,988,221	3,533,338	6,521,559	U
3400F	160 021D Mobilization Preparedness	150,724	85,416	236,140	U
3400F	170 021M Depot Maintenance	373,568	161,678	535,246	U
3400F	180 021R Facilities Sustainment, Restoration & Modernization	388,103	9,485	397,588	U
3400F	190 021Z Base Support	674,230	30,033	704,263	U
	Total Mobility Operations	4,574,846	3,819,950	8,394,796	
Total, BA 02: Mobilization					
		4,574,846	3,819,950	8,394,796	
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
3400F	200 031A Officer Acquisition	114,448		114,448	U
3400F	210 031B Recruit Training	22,192		22,192	U
3400F	220 031D Reserve Officers Training Corps (ROTC)	90,545		90,545	U
3400F	230 031R Facilities Sustainment, Restoration & Modernization	430,090	908	430,998	U
3400F	240 031Z Base Support	789,654	2,280	791,934	U
	Total Accession Training	1,446,929	3,188	1,450,117	
<u>Basic Skills And Advanced Training</u>					
3400F	250 032A Specialized Skill Training	481,357	29,592	510,949	U
3400F	260 032B Flight Training	957,538	154	957,692	U
3400F	270 032C Professional Development Education	198,897	691	199,588	U
3400F	280 032D Training Support	108,248	753	109,001	U
3400F	290 032M Depot Maintenance	6,386		6,386	U
	Total Basic Skills And Advanced Training	1,752,426	31,190	1,783,616	
<u>Recruiting And Other Training & Education</u>					
3400F	300 033A Recruiting And Advertising	136,102		136,102	U
3400F	310 033B Examining	3,079		3,079	U
3400F	320 033C Off-Duty And Voluntary Education	167,660		167,660	U
3400F	330 033D Civilian Education And Training	202,767		202,767	U

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>3400F Operation & Maintenance, Air Force</u>									
3400F	340 033E Junior ROTC	67,490	77,692		77,692	69,965		69,965	U
	Total Recruiting And Other Training & Education	617,661	609,838		609,838	549,184		549,184	
	Total, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Logistics Operations</u>									
3400F	350 041A Logistics Operations	1,201,169	1,110,471	292,030	1,402,501	1,000,026	271,124	1,271,150	U
3400F	360 041B Technical Support Activities	758,848	949,018		949,018	854,631		854,631	U
3400F	370 041M Depot Maintenance	22,812	7,365		7,365	6,632		6,632	U
3400F	380 041R Facilities Sustainment, Restoration & Modernization	342,434	368,349	10,500	378,849	331,714	9,748	341,462	U
3400F	390 041Z Base Support	1,459,983	1,363,230	31,985	1,395,215	1,227,646	29,695	1,257,341	U
	Total Logistics Operations	3,785,246	3,798,433	334,515	4,132,948	3,420,649	310,567	3,731,216	
<u>Servicewide Activities</u>									
3400F	400 042A Administration	768,715	657,268	5,438	662,706	591,898	5,049	596,947	U
3400F	410 042B Servicewide Communications	615,276	693,379	247,149	940,528	624,417	229,456	853,873	U
3400F	420 042G Other Servicewide Activities	1,625,272	1,152,877	113,082	1,265,959	1,038,215	104,987	1,143,202	U
3400F	430 042I Civil Air Patrol	26,433	22,848		22,848	20,576		20,576	U
3400F	440 042N Judgment Fund Reimbursement	1,516							U
	Total Servicewide Activities	3,037,212	2,526,372	365,669	2,892,041	2,275,106	339,492	2,614,598	
<u>Support To Other Nations</u>									
3400F	460 044A International Support	38,093	36,206		36,206	32,607		32,607	U
	Total Support To Other Nations	38,093	36,206		36,206	32,607		32,607	
3400F	999 Classified Programs	1,271,002	1,159,342	305,689	1,465,031	1,044,037	283,803	1,327,840	U
	Total, BA 04: Admin & Srvwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
3400F	470 CR11 Adj to Match Continuing Resolution		-3,664,467	-965,515	-4,629,982				U
	Total Undistributed		-3,664,467	-965,515	-4,629,982				
	Total, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
Total Operation & Maintenance, Air Force		46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>3400F Operation & Maintenance, Air Force</u>				
3400F 340 033E Junior ROTC	75,259		75,259	U
Total Recruiting And Other Training & Education	584,867		584,867	
 Total, BA 03: Training and Recruiting	 3,784,222	 34,378	 3,818,600	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Logistics Operations</u>				
3400F 350 041A Logistics Operations	1,112,878	155,121	1,267,999	U
3400F 360 041B Technical Support Activities	785,150		785,150	U
3400F 370 041M Depot Maintenance	14,356		14,356	U
3400F 380 041R Facilities Sustainment, Restoration & Modernization	416,588		416,588	U
3400F 390 041Z Base Support	1,219,043	20,677	1,239,720	U
Total Logistics Operations	3,548,015	175,798	3,723,813	
 <u>Servicewide Activities</u>				
3400F 400 042A Administration	662,180	3,320	665,500	U
3400F 410 042B Servicewide Communications	650,689	111,561	762,250	U
3400F 420 042G Other Servicewide Activities	1,078,769	605,223	1,683,992	U
3400F 430 042I Civil Air Patrol	23,338		23,338	U
3400F 440 042N Judgment Fund Reimbursement				U
Total Servicewide Activities	2,414,976	720,104	3,135,080	
 <u>Support To Other Nations</u>				
3400F 460 044A International Support	72,589		72,589	U
Total Support To Other Nations	72,589		72,589	
 3400F 999 Classified Programs	1,215,848	54,000	1,269,848	U
Total, BA 04: Admin & Srvwd Activities	7,251,428	949,902	8,201,330	
 <u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
3400F 470 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
 Total, BA 20: Undistributed				
 Total Operation & Maintenance, Air Force	 36,195,133	 10,719,187	 46,914,320	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>3740F Operation & Maintenance, AF Reserve</u>								
TOTAL, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
TOTAL, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476	
TOTAL, BA 20: Undistributed		-173,773	109,682	-64,091				
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3740F 010 011A Primary Combat Forces	1,813,651	2,275,407		2,275,407	2,155,625		2,155,625	U
3740F 020 011G Mission Support Operations	114,397	111,742		111,742	105,860		105,860	U
3740F 030 011M Depot Maintenance	592,539	415,687	116,924	532,611	393,804	215,873	609,677	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	254,564	88,822		88,822	84,146		84,146	U
3740F 050 011Z Base Support	396,430	277,985	12,683	290,668	263,351	23,416	286,767	U
Total Air Operations	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
Total, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Activities</u>								
3740F 060 042A Administration	79,989	80,526		80,526	76,287		76,287	U
3740F 070 042J Recruiting And Advertising	30,528	24,353		24,353	23,071		23,071	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	24,855	19,716		19,716	18,678		18,678	U
3740F 090 042L Other Pers Support (Disability Comp)	7,650	6,071		6,071	5,751		5,751	U
3740F 100 042M Audiovisual	708	726		726	689		689	U
Total Servicewide Activities	143,730	131,392		131,392	124,476		124,476	
Total, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
3740F 110 CR11 Adj to Match Continuing Resolution		-173,773	109,682	-64,091				U
Total Undistributed		-173,773	109,682	-64,091				
Total, BA 20: Undistributed		-173,773	109,682	-64,091				
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012	FY 2012	FY 2012	S
	Base	OCO	Total	e
<u>3740F Operation & Maintenance, AF Reserve</u>				<u>c</u>
TOTAL, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
TOTAL, BA 04: Admin & Srvwd Activities	128,151		128,151	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3740F 010 011A Primary Combat Forces	2,171,853	4,800	2,176,653	U
3740F 020 011G Mission Support Operations	116,513		116,513	U
3740F 030 011M Depot Maintenance	471,707	131,000	602,707	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	77,161		77,161	U
3740F 050 011Z Base Support	308,974	6,250	315,224	U
Total Air Operations	3,146,208	142,050	3,288,258	
Total, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3740F 060 042A Administration	84,423		84,423	U
3740F 070 042J Recruiting And Advertising	17,076		17,076	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	19,688		19,688	U
3740F 090 042L Other Pers Support (Disability Comp)	6,170		6,170	U
3740F 100 042M Audiovisual	794		794	U
Total Servicewide Activities	128,151		128,151	
Total, BA 04: Admin & Srvwd Activities	128,151		128,151	
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
3740F 110 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
3840F Operation & Maintenance, ANG								
TOTAL, BA 01: Operating Forces	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774	
TOTAL, BA 04: Admin & Srvwd Activities	65,294	76,589		76,589	75,734		75,734	
TOTAL, BA 20: Undistributed		-66,290	124,832	58,542				
Total Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3840F 010 011F Aircraft Operations	3,302,976	3,519,452	152,896	3,672,348	3,480,183	207,300	3,687,483	U
3840F 020 011G Mission Support Operations	834,552	762,937	57,800	820,737	754,424	78,367	832,791	U
3840F 030 011M Depot Maintenance	722,338	598,779	140,127	738,906	592,098	189,988	782,086	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	307,373	315,210		315,210	311,693		311,693	U
3840F 050 011Z Base Support	831,626	668,176		668,176	660,721		660,721	U
Total Air Operations	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774	
Total, BA 01: Operating Forces	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Activities</u>								
3840F 060 042A Administration	30,621	41,930		41,930	41,462		41,462	U
3840F 070 042J Recruiting And Advertising	34,673	34,659		34,659	34,272		34,272	U
Total Servicewide Activities	65,294	76,589		76,589	75,734		75,734	
Total, BA 04: Admin & Srvwd Activities	65,294	76,589		76,589	75,734		75,734	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
3840F 080 CR11 Adj to Match Continuing Resolution		-66,290	124,832	58,542				U
Total Undistributed		-66,290	124,832	58,542				
Total, BA 20: Undistributed		-66,290	124,832	58,542				
Total Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508	

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>3840F Operation & Maintenance, ANG</u>				
TOTAL, BA 01: Operating Forces	6,063,234	34,050	6,097,284	
TOTAL, BA 04: Admin & Srvwd Activities	73,046		73,046	
TOTAL, BA 20: Undistributed				
 Total Operation & Maintenance, ANG	 6,136,280	 34,050	 6,170,330	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3840F 010 011F Aircraft Operations	3,651,900		3,651,900	U
3840F 020 011G Mission Support Operations	751,519	34,050	785,569	U
3840F 030 011M Depot Maintenance	753,525		753,525	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	284,348		284,348	U
3840F 050 011Z Base Support	621,942		621,942	U
Total Air Operations	6,063,234	34,050	6,097,284	
 Total, BA 01: Operating Forces	 6,063,234	 34,050	 6,097,284	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3840F 060 042A Administration	39,387		39,387	U
3840F 070 042J Recruiting And Advertising	33,659		33,659	U
Total Servicewide Activities	73,046		73,046	
 Total, BA 04: Admin & Srvwd Activities	 73,046		 73,046	
 <u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
3840F 080 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
 Total, BA 20: Undistributed				
 Total Operation & Maintenance, ANG	 6,136,280	 34,050	 6,170,330	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
				with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
<u>0100D Operation & Maintenance, Defense-Wide</u>										
<u>Budget Activity 01: Operating Forces</u>										
0100D	010	Joint Chiefs Of Staff	404,498	420,940	20,500	441,440	388,082	18,649	406,731	U
0100D	020	Special Operations Command	6,711,933	3,944,330	3,012,026	6,956,356	3,636,443	2,740,149	6,376,592	U
Total, BA 01: Operating Forces			7,116,431	4,365,270	3,032,526	7,397,796	4,024,525	2,758,798	6,783,323	
<u>Budget Activity 03: Training and Recruiting</u>										
0100D	030	Defense Acquisition University	109,391	145,896		145,896	134,508		134,508	U
0100D	040	National Defense University	102,699	97,633		97,633	90,012		90,012	U
Total, BA 03: Training and Recruiting			212,090	243,529		243,529	224,520		224,520	
<u>Budget Activity 04: Admin & Srvwd Activities</u>										
0100D	050	Civil Military Programs	148,804	156,043		156,043	143,863		143,863	U
0100D	070	Defense Business Transformation Agency	119,436	143,441		143,441	132,244		132,244	U
0100D	080	Defense Contract Audit Agency	479,860	486,143	27,000	513,143	448,196	24,563	472,759	U
0100D	090	Defense Contract Management Agency	1,136,335	1,112,849	74,862	1,187,711	1,025,982	68,105	1,094,087	U
0100D	100	Defense Finance And Accounting Service		1,593		1,593	1,469		1,469	U
0100D	110	Defense Human Resources Activity	641,343	824,153		824,153	759,821		759,821	U
0100D	120	Defense Information Systems Agency	1,576,909	1,384,450	136,316	1,520,766	1,276,382	124,012	1,400,394	U
0100D	140	Defense Legal Services Agency	128,753	42,404	120,469	162,873	39,094	109,595	148,689	U
0100D	150	Defense Logistics Agency	368,434	448,043		448,043	413,070		413,070	U
0100D	160	Defense Media Activity	265,660	255,878	14,799	270,677	235,905	13,463	249,368	U
0100D	170	Defense Pow/Mia Office	20,748	24,155		24,155	22,270		22,270	U
0100D	180	Defense Security Cooperation Agency	2,674,219	683,853	2,000,000	2,683,853	630,473	1,819,473	2,449,946	U
0100D	190	Defense Security Service	479,268	518,743		518,743	478,251		478,251	U
0100D	200	Defense Technology Security Administration	34,674	37,624		37,624	34,687		34,687	U
0100D	210	Defense Threat Reduction Agency	383,814	463,522	1,218	464,740	427,340	1,108	428,448	U
0100D	220	Department Of Defense Education Activity	3,116,895	2,514,537	485,769	3,000,306	2,318,257	441,922	2,760,179	U
0100D	230	Missile Defense Agency								U
0100D	250	Office Of Economic Adjustment	124,654	50,811		50,811	46,845		46,845	U
0100D	260	Office Of The Secretary Of Defense	2,155,878	2,245,300	188,099	2,433,399	2,070,036	171,120	2,241,156	U
0100D	270	Washington Headquarters Service	587,040	604,130		604,130	556,970		556,970	U
0100D	999	Classified Programs	15,782,536	13,977,425	3,345,300	17,322,725	12,886,373	3,043,341	15,929,714	U
Total, BA 04: Admin & Srvwd Activities			30,225,260	25,975,097	6,393,832	32,368,929	23,947,528	5,816,702	29,764,230	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>0100D Operation & Maintenance, Defense-Wide</u>						
<u>Budget Activity 01: Operating Forces</u>						
0100D	010	Joint Chiefs Of Staff	563,787	2,000	565,787	U
0100D	020	Special Operations Command	3,986,766	3,269,939	7,256,705	U
Total, BA 01: Operating Forces			4,550,553	3,271,939	7,822,492	
<u>Budget Activity 03: Training and Recruiting</u>						
0100D	030	Defense Acquisition University	124,075		124,075	U
0100D	040	National Defense University	93,348		93,348	U
Total, BA 03: Training and Recruiting			217,423		217,423	
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
0100D	050	Civil Military Programs	159,692		159,692	U
0100D	070	Defense Business Transformation Agency				U
0100D	080	Defense Contract Audit Agency	508,822	23,478	532,300	U
0100D	090	Defense Contract Management Agency	1,147,366	87,925	1,235,291	U
0100D	100	Defense Finance And Accounting Service	12,000		12,000	U
0100D	110	Defense Human Resources Activity	676,419		676,419	U
0100D	120	Defense Information Systems Agency	1,360,392	164,520	1,524,912	U
0100D	140	Defense Legal Services Agency	37,367	102,322	139,689	U
0100D	150	Defense Logistics Agency	450,863		450,863	U
0100D	160	Defense Media Activity	256,133	15,457	271,590	U
0100D	170	Defense Pow/Mia Office	22,372		22,372	U
0100D	180	Defense Security Cooperation Agency	682,831	2,200,000	2,882,831	U
0100D	190	Defense Security Service	505,366		505,366	U
0100D	200	Defense Technology Security Administration	33,848		33,848	U
0100D	210	Defense Threat Reduction Agency	432,133		432,133	U
0100D	220	Department Of Defense Education Activity	2,768,677	194,100	2,962,777	U
0100D	230	Missile Defense Agency	202,758		202,758	U
0100D	250	Office Of Economic Adjustment	81,754		81,754	U
0100D	260	Office Of The Secretary Of Defense	2,201,964	143,870	2,345,834	U
0100D	270	Washington Headquarters Service	563,184		563,184	U
0100D	999	Classified Programs	14,068,492	3,065,800	17,134,292	U
Total, BA 04: Admin & Srvwd Activities			26,172,433	5,997,472	32,169,905	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)								
	FY 2010 <u>(Base & OCO)</u>	FY 2011 <u>Base Request with CR Adj*</u>	FY 2011 <u>OCO Request with CR Adj*</u>	FY 2011 <u>Total Request with CR Adj*</u>	FY 2011 <u>Annualized CR Base**</u>	FY 2011 <u>Annualized CR OCO**</u>	FY 2011 <u>Annualized CR Total**</u>	<u>S e c</u>
<u>0100D Operation & Maintenance, Defense-Wide</u>								
<u>Budget Activity 20: Undistributed</u>								
0100D 280 Adj to Match Continuing Resolution		-2,387,323	-850,858	-3,238,181				U
Total, BA 20: Undistributed		-2,387,323	-850,858	-3,238,181				
Total Operation & Maintenance, Defense-Wide	37,553,781	28,196,573	8,575,500	36,772,073	28,196,573	8,575,500	36,772,073	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>0100D Operation & Maintenance, Defense-Wide</u>				
<u>Budget Activity 20: Undistributed</u>				
0100D 280 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Operation & Maintenance, Defense-Wide	30,940,409	9,269,411	40,209,820	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>0107D Office of the Inspector General</u>										
<u>Budget Activity 01: Operation & Maintenance</u>										
0107D	010	Office Of The Inspector General	295,330	282,354	10,529	292,883	287,083	8,876	295,959	U
Total, BA 01: Operation & Maintenance			295,330	282,354	10,529	292,883	287,083	8,876	295,959	
<u>Budget Activity 02: RDT&E</u>										
0107D	020	Office Of The Inspector General								U
Total, BA 02: RDT&E										
<u>Budget Activity 03: Procurement</u>										
0107D	030	Office Of The Inspector General	349	1,000		1,000	1,017		1,017	U
Total, BA 03: Procurement			349	1,000		1,000	1,017		1,017	
<u>Budget Activity 20: Undistributed</u>										
0107D	040	Adj to Match Continuing Resolution		4,746	-1,653	3,093				U
Total, BA 20: Undistributed				4,746	-1,653	3,093				
Total Office of the Inspector General			295,679	288,100	8,876	296,976	288,100	8,876	296,976	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)				
<u>0107D Office of the Inspector General</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Operation & Maintenance</u>				
0107D 010 Office Of The Inspector General	286,919	11,055	297,974	U
Total, BA 01: Operation & Maintenance	286,919	11,055	297,974	
<u>Budget Activity 02: RDT&E</u>				
0107D 020 Office Of The Inspector General	1,600		1,600	U
Total, BA 02: RDT&E	1,600		1,600	
<u>Budget Activity 03: Procurement</u>				
0107D 030 Office Of The Inspector General	1,000		1,000	U
Total, BA 03: Procurement	1,000		1,000	
<u>Budget Activity 20: Undistributed</u>				
0107D 040 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Office of the Inspector General	289,519	11,055	300,574	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)								
			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
			(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized
				with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**
								CR Total**
								S
								e
								c
0104D US Court of Appeals for Armed Forces, Def								
<u>Budget Activity 04: Administration & Associated Activities</u>								
0104D	010	Us Court Of Appeals For The Armed Forces, Defense	13,804	14,068		14,068	13,914	13,914
								U
Total, BA 04: Administration & Associated Activitie			13,804	14,068		14,068	13,914	13,914
<u>Budget Activity 20: Undistributed</u>								
0104D	020	Adj to Match Continuing Resolution		-154		-154		
								U
Total, BA 20: Undistributed				-154		-154		
Total US Court of Appeals for Armed Forces, Def			13,804	13,914		13,914	13,914	13,914

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)				S
<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>e</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Budget Activity 04: Administration & Associated Activities</u>				
0104D 010 Us Court Of Appeals For The Armed Forces, Defense	13,861		13,861	U
Total, BA 04: Administration & Associated Activitie	13,861		13,861	
<u>Budget Activity 20: Undistributed</u>				
0104D 020 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total US Court of Appeals for Armed Forces, Def	13,861		13,861	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
				with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
0130D Defense Health Program										
<u>Budget Activity 01: Operation & Maintenance</u>										
0130D	010	In-House Care	8,027,578	7,781,877	709,004	8,490,881	7,357,269	652,753	8,010,022	U
0130D	020	Private Sector Care	14,325,010	16,034,745	538,376	16,573,121	15,159,831	495,662	15,655,493	U
0130D	030	Consolidated Health Support	1,866,844	2,122,483	128,412	2,250,895	2,006,673	118,224	2,124,897	U
0130D	040	Information Management	1,345,827	1,452,330	2,286	1,454,616	1,373,086	2,105	1,375,191	U
0130D	050	Management Activities	330,300	293,698	518	294,216	277,673	477	278,150	U
0130D	060	Education And Training	655,338	632,534	18,061	650,595	598,021	16,628	614,649	U
0130D	070	Base Operations/Communications	1,872,782	1,597,610	1,435	1,599,045	1,510,439	1,321	1,511,760	U
Total, BA 01: Operation & Maintenance			28,423,679	29,915,277	1,398,092	31,313,369	28,282,992	1,287,170	29,570,162	
<u>Budget Activity 02: RDT&E</u>										
0130D	080	Defense Health Program	1,443,630	499,913		499,913	472,636		472,636	U
Total, BA 02: RDT&E			1,443,630	499,913		499,913	472,636		472,636	
<u>Budget Activity 03: Procurement</u>										
0130D	090	Defense Health Program	524,737	519,921		519,921	491,550		491,550	U
Total, BA 03: Procurement			524,737	519,921		519,921	491,550		491,550	
<u>Budget Activity 20: Undistributed</u>										
0130D	100	Adj to Match Continuing Resolution		-1,687,933	-110,922	-1,798,855				U
Total, BA 20: Undistributed				-1,687,933	-110,922	-1,798,855				
Total Defense Health Program			30,392,046	29,247,178	1,287,170	30,534,348	29,247,178	1,287,170	30,534,348	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0130D Defense Health Program</u>				
<u>Budget Activity 01: Operation & Maintenance</u>				
0130D 010 In-House Care	8,148,856	641,996	8,790,852	U
0130D 020 Private Sector Care	16,377,272	464,869	16,842,141	U
0130D 030 Consolidated Health Support	2,193,821	95,994	2,289,815	U
0130D 040 Information Management	1,422,697	5,548	1,428,245	U
0130D 050 Management Activities	312,102	751	312,853	U
0130D 060 Education And Training	705,347	16,859	722,206	U
0130D 070 Base Operations/Communications	1,742,451	2,271	1,744,722	U
Total, BA 01: Operation & Maintenance	30,902,546	1,228,288	32,130,834	
<u>Budget Activity 02: RDT&E</u>				
0130D 080 Defense Health Program	663,706		663,706	U
Total, BA 02: RDT&E	663,706		663,706	
<u>Budget Activity 03: Procurement</u>				
0130D 090 Defense Health Program	632,518		632,518	U
Total, BA 03: Procurement	632,518		632,518	
<u>Budget Activity 20: Undistributed</u>				
0130D 100 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Defense Health Program	32,198,770	1,228,288	33,427,058	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>e</u>
				<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>CR Base**</u>	<u>CR OCO**</u>	<u>CR Total**</u>	<u>c</u>
<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>										
<u>Budget Activity 01: Humanitarian Assistance</u>										
0819D	010	Overseas Humanitarian, Disaster And Civic Aid	884,731	108,032		108,032	109,731		109,731	U
Total, BA 01: Humanitarian Assistance			884,731	108,032		108,032	109,731		109,731	
<u>Budget Activity 20: Undistributed</u>										
0819D	020	Adj to Match Continuing Resolution		1,699		1,699				U
Total, BA 20: Undistributed				1,699		1,699				
Total Overseas Humanitarian, Disaster and Civic Aid			884,731	109,731		109,731	109,731		109,731	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>				
<u>Budget Activity 01: Humanitarian Assistance</u>				
0819D 010 Overseas Humanitarian, Disaster And Civic Aid	107,662		107,662	U
 Total, BA 01: Humanitarian Assistance	 107,662		 107,662	
<u>Budget Activity 20: Undistributed</u>				
0819D 020 Adj to Match Continuing Resolution				U
 Total, BA 20: Undistributed				
 Total Overseas Humanitarian, Disaster and Civic Aid	 107,662		 107,662	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0134D Former Soviet Union (FSU) Threat Reduction</u>								
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>								
0134D 010 Former Soviet Union (Fsu) Threat Reduction	423,560	522,512		522,512	423,560		423,560	U
Total, BA 01: Former Soviet Union (FSU) Threat Redu	423,560	522,512		522,512	423,560		423,560	
<u>Budget Activity 20: Undistributed</u>								
0134D 020 Adj to Match Continuing Resolution		-98,952		-98,952				U
Total, BA 20: Undistributed		-98,952		-98,952				
Total Former Soviet Union (FSU) Threat Reduction	423,560	423,560		423,560	423,560		423,560	

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OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget
(Dollars in Thousands)

	FY 2012	FY 2012	FY 2012	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>0134D Former Soviet Union (FSU) Threat Reduction</u>				
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>				
0134D 010 Former Soviet Union (Fsu) Threat Reduction	508,219		508,219	U
 Total, BA 01: Former Soviet Union (FSU) Threat Redu	 508,219		 508,219	
<u>Budget Activity 20: Undistributed</u>				
0134D 020 Adj to Match Continuing Resolution				U
 Total, BA 20: Undistributed				
 Total Former Soviet Union (FSU) Threat Reduction	 508,219		 508,219	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)								
			FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
			Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized
			with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**
<u>0111D DoD Acquisition Workforce Development Fund</u>								
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>								
0111D	010	Acq Workforce Dev Fd	99,469	312,000	312,000	411,874		411,874
								U
Total, BA 01: ACQ WORKFORCE DEV FD			99,469	312,000	312,000	411,874		411,874
<u>Budget Activity 20: Undistributed</u>								
0111D	020	Adj to Match Continuing Resolution		99,874	99,874			
								U
Total, BA 20: Undistributed				99,874	99,874			
Total DoD Acquisition Workforce Development Fund			99,469	411,874	411,874	411,874		411,874

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

<u>0111D DoD Acquisition Workforce Development Fund</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
 <u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>				
0111D 010 Acq Workforce Dev Fd	734,100		734,100	U
Total, BA 01: ACQ WORKFORCE DEV FD	734,100		734,100	
 <u>Budget Activity 20: Undistributed</u>				
0111D 020 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
 Total DoD Acquisition Workforce Development Fund	 734,100		 734,100	

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

			FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>Transfer Accounts</u>										
0105D	010	Drug Interdiction And Counter-Drug Activities, Defense		1,131,351	457,110	1,588,461	1,158,226	432,514	1,590,740	U
0105D	020	Adj to Match Continuing Resolution		26,875	-24,596	2,279				U
0810A	030	Environmental Restoration, Army		444,581		444,581	422,832		422,832	U
0810A	040	Adj to Match Continuing Resolution		-21,749		-21,749				U
0810N	050	Environmental Restoration, Navy		304,867		304,867	285,509		285,509	U
0810N	060	Adj to Match Continuing Resolution		-19,358		-19,358				U
0810F	070	Environmental Restoration, Air Force		502,653		502,653	493,654		493,654	U
0810F	080	Adj to Match Continuing Resolution		-8,999		-8,999				U
0810D	090	Environmental Restoration, Defense		10,744		10,744	11,086		11,086	U
0810D	100	Adj to Match Continuing Resolution		342		342				U
0811D	110	Environmental Restoration Formerly Used Sites	1,036	276,546		276,546	292,332		292,332	U
0811D	120	Adj to Match Continuing Resolution		15,786		15,786				U
0118D	130	Overseas Contingency Operations Transfer Fund		5,000	1,551,781	1,556,781		5,000,000	5,000,000	U
0118D	140	Adj to Match Continuing Resolution		-5,000	3,448,219	3,443,219				U
Total Transfer Accounts			1,036	2,663,639	5,432,514	8,096,153	2,663,639	5,432,514	8,096,153	
<u>Miscellaneous Accounts</u>										
1236N	150	Payment To Kaho'Olawe Island Fund		4						U
0838D	160	Support Of International Sporting Competitions, Defense	1,745							U
0833D	170	Emergency Response Fund, Defense	22,909							U
4965D	180	Emergency Response Fund		2						U
Total Miscellaneous Accounts			24,660							
<u>Indefinite Accounts</u>										
5286A	190	National Science Center, Army		25		25	25		25	U
5188D	200	Disposal Of DoD Real Property	16,357	10,317		10,317	91,317		91,317	U
5188D	210	Adj to Match Continuing Resolution		81,000		81,000				U
5189D	220	Lease Of DoD Real Property	14,195	8,884		8,884	90,000		90,000	U
5189D	230	Adj to Match Continuing Resolution		81,116		81,116				U
Total Indefinite Accounts			30,552	181,342		181,342	181,342		181,342	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

OPERATION AND MAINTENANCE (O-1P)

FY 2012 President's Budget (Dollars in Thousands)

	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Transfer Accounts</u>				
0105D 010 Drug Interdiction And Counter-Drug Activities, Defense	1,156,282	486,458	1,642,740	U
0105D 020 Adj to Match Continuing Resolution				U
0810A 030 Environmental Restoration, Army	346,031		346,031	U
0810A 040 Adj to Match Continuing Resolution				U
0810N 050 Environmental Restoration, Navy	308,668		308,668	U
0810N 060 Adj to Match Continuing Resolution				U
0810F 070 Environmental Restoration, Air Force	525,453		525,453	U
0810F 080 Adj to Match Continuing Resolution				U
0810D 090 Environmental Restoration, Defense	10,716		10,716	U
0810D 100 Adj to Match Continuing Resolution				U
0811D 110 Environmental Restoration Formerly Used Sites	276,495		276,495	U
0811D 120 Adj to Match Continuing Resolution				U
0118D 130 Overseas Contingency Operations Transfer Fund	5,000		5,000	U
0118D 140 Adj to Match Continuing Resolution				U
Total Transfer Accounts	2,628,645	486,458	3,115,103	
<u>Miscellaneous Accounts</u>				
1236N 150 Payment To Kaho'Olawe Island Fund				U
0838D 160 Support Of International Sporting Competitions, Defense				U
0833D 170 Emergency Response Fund, Defense				U
4965D 180 Emergency Response Fund				U
Total Miscellaneous Accounts				
<u>Indefinite Accounts</u>				
5286A 190 National Science Center, Army	25		25	U
5188D 200 Disposal Of DoD Real Property	10,317		10,317	U
5188D 210 Adj to Match Continuing Resolution				U
5189D 220 Lease Of DoD Real Property	8,884		8,884	U
5189D 230 Adj to Match Continuing Resolution				U
Total Indefinite Accounts	19,226		19,226	

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

This Appendix consolidates performance criteria contained in the other
Operation and Maintenance justification materials for the following:

- Army Land Forces Operations
- Marine Corps Combat Ready Days
- Army National Guard / Reserve Air Operations
- Air Force Air Operations
- Air Force/National Guard/Reserve Air Operations
- Navy / Reserve Air Operations
- Navy / Reserve Ship Operations
- Army Depot Maintenance
- Air Force Depot Maintenance
- Navy Depot Maintenance
- Facilities, Sustainment, Restoration, Modernization, and Demolition
- Defense Health

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Maneuver Units

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year. The quantity changes from year to year to reflect the ongoing transformation of the Army from a Force XXI structure to a Modular structure. For example: An Armor Brigade had one mechanized infantry and two tank battalions (total of 88 tanks). Now, that same Armor Brigade (now Heavy Brigade Combat Team) will have two Combined Arms Battalions each with 29 Tanks and 29 Infantry Fighting Vehicles(IFV) (total of 58 tanks/58 IFVs). As units convert to modular structure and as Army force structure evolves (activation and inactivation of various types of units) the numbers of major items of equipment will continue to change.

A.	Combat Vehicles		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	Abrams Tank System	M1	1,176	1,118	1,030
	Bradley Fighting Vehicle System	M2	1,441	1,357	1,374
	Bradley Fighting Vehicle System	M3	591	562	464
	Stryker ICV	ICV	1,940	2,268	2,624
	Total for Combat Vehicles		5,148	5,305	5,492
B.	Combat Support Pacing Item				
	105MM Towed Howitzer	105(T)	320	320	320
	155MM Self-Propelled (SP) Howitzer	M109A6	310	294	274
	155MM Towed Howitzer	155(T)	111	129	144
	AVLB (Armored Vehicle Launch Bridge)	M60	40	39	25
	Bradley Fire Support Team Vehicle	BFSTV	190	179	176
	Track Armored Recovery Vehicle	M88	528	498	468
	Armored Personnel Carrier (APC)	M113A3	1,051	976	949
	Armored Combat Earthmover	M9	151	145	144
	Total for Combat Support Pacing Item		2,701	2,580	2,500
C.	Brigade Combat Teams				
	Heavy Brigade Combat Team (HBCT)		19	18	17
	Infantry Brigade Combat Team (IBCT)		20	20	20
	Stryker Brigade Combat Team (SBCT)		6	7	8
	Total for Combat Support Pacing Item		45	45	45

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Maneuver Units

D.	Ground OPTEMPO Measures (All Land Forces)	<u>FY 2010</u>	<u>FY 2011⁴</u>	<u>FY 2012⁴</u>
	Average Tank Miles Budgeted ¹	545	583	675
	Average Tank Miles Executed ^{2,3}	545	-	-
	Percent of Tank Miles Executed	100%	-	-
	Average Full Spectrum Training Miles Budgeted	N/A	N/A	1,479
	Average Full Spectrum Training Miles Executed			0
	Percent of Tank Miles Executed			0%
	Ground OPTEMPO (\$000) Budgeted	3,482,483	4,415,791	4,866,889
	Ground OPTEMPO (\$000) Executed ³	3,586,974	-	-
	Percent of Ground OPTEMPO Funds Executed	103%	-	-
E.	Ground OPTEMPO Measures (Maneuver Units) ¹			
	Ground OPTEMPO (\$000) Budgeted	845,854	1,087,321	1,399,804
	Ground OPTEMPO (\$000) Executed ³	889,844	-	-
	Percent of Ground OPTEMPO Funds Executed	106%	-	-

Notes:

- 1 Tank miles metric is an average tracked at ACOM level and not by unit (i.e., division, corps, theater)
- 2 Execution is for home station training only
- 3 Some Overseas Contingency Operations funding included in FY 2010 SAG execution
- 4 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Modular Support Brigades

		<u>FY 2010¹</u>	<u>FY 2011²</u>	<u>FY 2012²</u>	
A.	Combat Support Pacing Item				
	155MM Self-Propelled (SP) Howitzer	M109A6	36	36	0
	155MM Towed Howitzer	155(T)	54	54	0
	Multiple Launch Rocket System	MLRS	144	144	50
	High Mobility Artillery Rocket System	HIMARS	90	90	50
	Track Armored Recovery Vehicle	M88	41	41	10
	Total for Combat Support Pacing Item		365	365	110
B.	Multifunctional Support Brigades				
	Battlefield Surveillance Brigade (BFSB)		3	3	3
	Fires Brigade		6	7	6
	Maneuver Enhancement Brigade (MEB)		3	2	2
	Sustainment Brigade		13	13	13
	Total for Multifunctional Support Brigades		25	25	24
C.	Ground OPTEMPO Measures (Modular Support Brigades)³				
	Ground OPTEMPO (\$000) Budgeted		95,987	114,448	104,629
	Ground OPTEMPO (\$000) Executed		93,117	-	-
	Percent of Ground OPTEMPO Funds Executed		97%	-	-

Notes:

Note: Numbers may not add due to rounding

1 FY 2010 includes Overseas Contingency Operations funding

2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

3 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Maneuver Units) for all Land Forces tank mile metrics

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Echelons Above Brigade

A.	Combat Vehicles		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	Stryker ICV	ICV	8	68	80
	Total for Combat Vehicles		8	68	80
B.	Combat Support Pacing Item				
	105MM Towed Howitzer	105(T)	11	11	8
	155MM Self-Propelled (SP) Howitzer	M109A6	0	0	36
	155MM Towed Howitzer	155(T)	0	0	54
	Multiple Launch Rocket System	MLRS	0	0	52
	High Mobility Artillery Rocket	HIMARS	0	0	32
	AVLB (Armored Vehicle Launch Bridge)	M60	18	18	12
	Track Armored Recovery Vehicle	M88	53	39	46
	Short Range Air Defense Weapon System	Avenger	216	216	216
	Armored Personnel Carrier (APC)	M113A3	239	232	214
	Heavy Assault Bridge	Wolverine	24	30	30
	Armored Combat Earthmover	M9	28	28	28
	Patriot Launcher	Patriot	312	336	360
	Unmanned Aerial System (UAS)	Raven	1,694	1,798	2,222
	Total for Combat Support Pacing Item		2,595	2,708	3,310
C.	Functional Brigades				
	Air Defense Brigade		4	4	4
	Chemical Brigade		1	1	1
	Engineer Brigade		5	6	6
	Explosives Ordnance Group (EOD)		2	2	2
	Medical Brigade		3	3	3
	Military Police Brigade		5	5	5
	Military Police Brigade (CID)		2	2	2
	Signal Brigade		3	3	3
	Space Brigade		1	1	1
	Civil Affairs Brigade		0	1	1
	Total for Functional Brigades		26	28	28

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Echelons Above Brigade

	<u>FY 2010¹</u>	<u>FY 2011²</u>	<u>FY 2012²</u>
D. Special Operations Brigades			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	1	1	1
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Specials Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
Total for Special Operations Brigades (SOF)	10	10	10
E. Ground OPTEMPO Measures (Echelons Above Brigade) ³			
Ground OPTEMPO (\$000) Budgeted	646,002	773,540	815,920
Ground OPTEMPO (\$000) Executed	616,524	-	-
Percent of Ground OPTEMPO Funds Executed	95%		

Notes:

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding
- 3 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces tank mile metrics

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Theater Level Assets

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A.	Aircraft			
	Airplane (Fixed Wing)	C-12	1	1
	Utility Helicopter	UH-1	2	0
	Lakota	UH-72A	0	2
	Total for Aircraft	3	3	0
B.	Combat Support Pacing Item			
	105MM Towed Howitzer	105(T)	0	3
	Track Armored Recovery Vehicle	M88	5	7
	Unmanned Aerial System (UAS)	Gray Eagle	1	2
		Shadow	85	94
	Total for Combat Support Pacing Item	91	101	113
C.	Functional Brigades			
	Air Defense Brigade		1	1
	Army Field Support Brigade (AFSB)		7	7
	Chemical Brigade		1	1
	Medical Brigade		1	1
	Military Intelligence Brigade		6	6
	Signal Brigade		7	7
	Total for Functional Brigades	23	23	23
D.	Theater Commands/Centers	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	Air Missile Defense Command (AAMDC)	2	3	3
	CBRNE Command	1	1	1
	Finance Command/Center	4	4	4
	Information Operations Command	1	1	1
	Medical Command	2	2	2
	Personnel Command/Center	3	3	3
	Signal Command/Center	3	3	3
	Sustainment Command	6	7	7
	Total for Aircraft	22	24	24

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Theater Level Assets

E. Ground OPTEMPO Measures (Theater Level Assets)¹

Ground OPTEMPO (\$000) Budgeted	640,168	794,375	825,587
Ground OPTEMPO (\$000) Executed ³	662,614	-	-
Percent of Ground OPTEMPO funds Executed	104%	-	-

F. Air OPTEMPO Measures (Theater Level Assets)²

Flying Hours Budgeted (000)	0.77	0.94	0.00
Total Hours Flown (000)	0.42	-	-
Percent of Hours Flown	55%	-	-
Flying Hour (\$000) Budgeted	479	431	-
Flying Hour (\$000) Executed	436	-	-
Percent of Flying Hour Funds Executed	91%	-	-

Notes:

- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces tank mile metrics
- 2 FY 2012 all Air OPTEMPO moved to SAG 116
- 3 Some supplemental dollars included in SAG execution

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Aviation Assets

		<u>FY 2010¹</u>	<u>FY 2011²</u>	<u>FY 2012²</u>
A.	Aircraft			
	Kiowa	OH-58C	0	18
	Kiowa Warrior	OH-58D	270	270
	Chinook	CH-47D	70	60
	Chinook	CH-47F	78	88
	Longbow Apache	AH-64D	360	366
	Black Hawk	UH-60A	196	176
		UH-60L	420	397
		UH-60M	36	133
	Lakota	UH-72A	121	181
	Aerial Reconnaissance Low	RC-7/E-05	9	9
	Airplane (Fixed Wing)	C-12	20	22
	Jet Airplane (Fixed Wing)	C-20	0	3
		C-23	0	0
		C-26	0	0
		C-37	0	3
		UC-35	9	12
	Quick Look (Fixed Wing)	RC-12	39	39
	Utility Helicopter	UH-1	0	14
	Total for Aircraft		1,628	1,791
B.	Multifunctional Support Brigades			
	Combat Aviation Brigade (CAB)		12	12
	Total for Multifunctional Support Battalions		12	12
C.	Ground OPTEMPO Measures (Aviation Assets)			
	Ground OPTEMPO (\$000) Budgeted	209,595	250,130	475,718
	Ground OPTEMPO (\$000) Executed	210,447	-	-
	Percent of Ground OPTEMPO Funds Executed	100%	-	-

Notes:

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

D. Air OPTEMPO Measures (Aviation Assets)	<u>FY 2010¹</u>	<u>FY 2011²</u>	<u>FY 2012²</u>
Flying Hours Budgeted (000)	145	275	305
Total Hours Flown (000) ³	143	-	-
Percent of Hours Flown	99%	-	-
Flying Hour (\$000) Budgeted	309,556	647,536	723,622
Flying Hour (\$000) Executed	346,933	-	-
Percent of Flying Hour Funds Executed	112%	-	-

Note: Numbers may not add due to rounding

E. Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates:⁴	<u>FY 2010¹</u>	<u>FY 2011²</u>	<u>FY 2012²</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
RC-12	80%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	N/A	N/A	85%
UH-72A ⁵	90%	96%	>80%

Notes

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding
- 3 Execution is for home station training only
- 4 In FY 2012, Fixed Wing Aircraft CLS funding transferred from SAG 122 to SAG 116 as part of Army's efficiencies initiatives
- 5 The >80% Operational Availability (OA) rate is contractually required

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Land Forces Operations Support

GROUND

Throughput (Inventory Numbers - Active Component only except Battle Command Training Program (BCTP))

A.	Rotations (Number of Rotations)	<u>FY 2010</u>²	<u>FY 2011</u>	<u>FY 2012</u>
	BCTP (Divisions/Corps) ^{/1}	6/1	8/1	8/2
	Joint Multinational Readiness Center (JMRC) (Brigades)	2	4	4
	Joint Readiness Training Center (JRTC) (Brigades)	9	10	10
	National Training Center (NTC) (Brigades)	9	10	10

Notes:

- 1 BCTP division numbers include ARNG Divisions each fiscal year
- 2 FY 2010 is number Brigade rotations executed

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Marine Corps – Deployable Days

Deployable Day-Equipment and Training: This measure represents one Status of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day. The % Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

	<u>FY 2010¹</u> <u>Actual</u>	<u>FY 2011¹</u> <u>Estimate</u>	<u>FY 2012¹</u> <u>Estimate</u>
Funds Allocated to Training and Equipment Maintenance (\$000)	505,859	577,108	540,610
Reportable Deployable Days	74,966	79,482	81,906
Cost Per Deployable Day (\$000)	6.748	7.261	6.600
Total Possible Deployable Days	90,320	90,320	93,075
% Achieved	83%	88%	88%

Note: Numbers may not add due to rounding

Notes:

1 This model excludes any Overseas Contingency Operations funds to ensure logical comparison between fiscal years

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army National Guard – Air Operations

The ARNG Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

<u>PROGRAM DATA</u>	<u>FY 2010¹</u>		<u>FY 2011²</u>		<u>FY 2012²</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Inventory (Primary Aircraft Authorized End of FY)					
Rotary Wing-Incl MTOE, TDA, Counterdrug	1,411.0	-33.0	1,378.0	15.0	1,393.0
Fixed Wing– Other (OSA, Jets, RDT&E)	110.0	2.0	112.0	-7.0	105.0
Total	1,521.0	-31.0	1,490.0	8.0	1,498.0
Flying Hours (000s)					
Rotary Wing-Incl Counterdrug	170.3	-5.1	165.2	13.2	178.4
Fixed Wing	57.7	4.9	62.6	0.0	62.6
Crew Ratio (Avg)					
Rotary Wing	3.6	0.0	3.6	0.0	3.6
Fixed Wing	3.3	0.0	3.3	0.0	3.3
OPTEMPO (\$M)³	255.0	81.2	336.2	56.8	393.0
Rotary Wing-Incl Counterdrug	240.2	80.3	320.5	50.1	370.6
Fixed Wing	14.8	0.9	15.7	6.7	22.4

Notes:

1 FY includes Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

3 Data displayed in the PB 2011 exhibit includes Depot Maintenance in the Air Operations and the OPTEMPO estimates. Data displayed here omits Depot Maintenance from Air Operations and OPTEMPO estimates

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army National Guard – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2010 Actuals</u>	<u>Change</u>	<u>FY 2011 Estimate</u>	<u>Change</u>	<u>FY 2012 Estimate</u>
OPTEMPO (Hrs/Crew/Month)					
Rotary Wing	9.1	-2.7	6.4	-0.4	6.0
Fixed Wing-Hrs/Aviator/Month	9.0	1.3	10.3	0.0	10.3
Primary Mission Readiness (%)					
Rotary Wing	55%	20%	75%	0%	75%
Fixed Wing	80%	-8%	80%	0%	80%

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army Reserve – Air Operations

The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units support the requirements of the Combatant Commanders. Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system on a daily basis.

	<u>FY 2010¹</u>		<u>FY2011²</u>		<u>FY2012²</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA)- Rotary Wing</u>	152.0	0.0	152.0	3.0	155.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	152.0	0.0	152.0	3.0	155.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	13.5	1.1	14.6	-1.4	13.2
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing</u>	5.4	0.4	5.8	-0.7	5.1
<u>OPTEMPO - Rotary Wing (\$ in millions)</u>	38.8	6.2	45.0	-6.6	38.4
<u>Primary Mission Readiness (%)</u>	100%	0.0	100%	0.0	100%

Notes:

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army Reserve – Air Operations

	<u>FY 2010¹</u> <u>Actual</u>	<u>Change</u>	<u>FY2011²</u> <u>Estimate</u>	<u>Change</u>	<u>FY2012²</u> <u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	26.4	0.0	26.4	0.0	26.4
<u>Crew Ratio (Average)</u>	1.0	0.0	1.0	0.0	1.0
<u>OPTEMPO (Avg Aircraft Hrs/Month) - Fixed Wing</u>	55.0	0.0	55.0	0.0	55.0
<u>OPTEMPO - Fixed Wing (\$ in millions)</u>	6.7	2.1	8.8	2.0	10.8
<u>Primary Mission Readiness (%)</u>	100%	0.0	100%	0.0	100%
Total Air OPTEMPO (\$ in millions)	45.5	8.3	53.8	-4.6	49.2
Total Flying Hours (000)	39.9	1.1	41.0	-1.4	39.6

Notes:

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Air Force – Air Operations

The Air Force Air Operations funding provides the resources that support combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support. Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The Air Operations activity is subdivided into the following categories:

	(\$ in millions)						
	FY 2010¹	Price	Program	FY 2011²	Price	Program	FY 2012²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations							
Primary Combat Forces	5,371.7	195.7	-1,318.6	4,248.8	54.7	-79.1	4,224.4
Combat Enhancement Forces	4,442.8	81.8	-1,520.7	3,003.9	48.2	365.6	3,417.7
Air Operations Training	1,400.0	44.6	134.7	1,579.3	15.9	-112.4	1,482.8
Combat Related Operations							
Global C3I & Early Warning	1,442.0	28.6	46.3	1,516.9	23.4	-47.8	1,492.5
Other Combat Ops Spt Programs	1,259.8	15.7	-260.1	1,015.4	5.0	25.8	1,046.2
Mobility Operations							
Airlift Operations	6,189.8	423.3	-3,637.9	2,975.2	24.4	-11.4	2,988.2
Basic Skills and Advanced Training							
Flight Training	808.3	23.0	180.9	1,012.2	16.7	-71.4	957.5
Servicewide Activities							
Other Servicewide Activities	1,625.3	18.3	-422.7	1,220.9	-40.4	-101.7	1,078.8
Security Programs							
Security Programs	1,271.0	23.7	-128.8	1,165.9	16.7	33.2	1,215.8
DPEM							
Depot Maintenance (All Air Force)	<u>3,271.0</u>	<u>50.9</u>	<u>-984.1</u>	<u>2,337.8</u>	<u>-31.0</u>	<u>291.6</u>	<u>2,598.4</u>
Total	27,081.7	905.6	-7,911.0	20,076.3	133.6	292.4	20,502.3

Notes:

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Air Force – Air Operations

	FY 2010 ¹		FY 2011 ²		FY 2012 ²
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	127	-8	119	-6	113
Fighters	950	-1	949	-2	947
Training	938	5	943	37	980
Airlift	329	-18	311	9	320
Tanker	216	-12	204	0	204
Other	923	67	990	53	1,043
Total Aircraft Inventory (TAI)					
Bombers	153	-9	144	-6	138
Fighters	1,115	-18	1,097	3	1,100
Training	1,118	7	1,125	28	1,153
Airlift	364	-20	344	2	346
Tanker	242	-16	226	0	226
Other	1,019	75	1,094	46	1,140
Flying Hours (000)	1,007	-128	879	-17	862
ICBM Inventory					
Minuteman III	450	0	450	0	450
Crew Ratio (Average per Aircraft)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	-0.04	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	21.10	-10.10	11.0	-0.20	10.80
Fighters	19.40	-8.0	11.40	-0.40	11.00

Notes:

1 FY 2010 includes Overseas Contingency Operations funding

2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Air National Guard – Air Operations

	FY 2010 ¹		FY 2011 ²		FY 2012 ²
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	0	0	0	0	0
Fighters	429	17	446	-32	414
Training	110	1	111	0	111
Airlift	185	-4	181	8	189
Tanker	170	6	176	0	176
Other	139	-1	138	8	146
Total Aircraft Inventory (TAI)					
Bombers	0	0	0	0	0
Fighters	509	23	532	-19	513
Training	136	1	137	1	138
Airlift	193	-6	187	9	196
Tanker	170	13	183	0	183
Other	148	9	157	10	167
Flying Hours (000)	202	14	216	-8	208
Tac Fighter Wing Equivalents	0.00	0.00	0.00	0.00	0.00
Crew Ratio (Average per Aircraft)					
Bombers	0.00	0.00	0.00	0.00	0.00
Fighters	1.25	0.00	1.25	0.00	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	0.00	0.00	0.00	0.00	0.00
Fighters	8.47	-0.79	7.68	-0.14	7.54

Notes:

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Air Force Reserve – Air Operations

	FY 2010 ¹		FY 2011 ²		FY 2012 ²
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	8	8	16	0	16
Fighters	69	20	89	0	89
Training	31	-14	17	0	17
Airlift	164	-8	156	-3	153
Tanker	64	0	64	0	64
Other	7	1	83	-3	5
Total Aircraft Inventory (TAI)					
Bombers	9	9	18	0	18
Fighters	77	22	99	0	99
Training	38	-20	18	0	18
Airlift	177	-11	166	-4	162
Tanker	64	3	67	0	67
Other	7	1	8	-3	5
Flying Hours (000)	94.4	22.3	116.7	1.1	117.8
Crew Ratio (Average)					
Bombers	1.56	0.00	1.56	0.00	1.56
Fighters	1.50	0.00	1.50	0.00	1.50
OPTEMPO (Hrs/Crew/Month)					
Bombers	13.90	-0.10	13.80	-0.70	13.10
Fighters	14.90	0.20	15.10	-1.80	13.30

1 FY 2010 includes Overseas Contingency Operations funding

2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Navy – Air Operations

Active Navy Air Operations fund the operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the national military strategy.

	<u>FY 2010 Actual</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Primary Authorized Aircraft (PAA) (EOY)	3,003	2	3,005	28	3,033
Total Aircraft Inventory (TAI) (EOY) ¹	3,299	69	3,368	33	3,401
Total Flying Hours (000's)	1,130.7	-78.8	1,051.9	2.8	1,054.7
Tactical Fighter Wings	10	0	10	0	10
Average Crew Ratio	1.6	0.0	1.6	0.0	1.6
Hours Per Crew Per Month (H/C/M)	21.2	-1.1	20.1	-2.0	18.1
Navy Average T-rating	T-2.5		T-2.5		T-2.5
Marine Corps Average T-rating	T-2.0		T-2.0		T-2.0
Naval Aviation Installations					
CONUS	15		15		15
Overseas	8		8		8

Notes:

1 TAI includes ACTIVE Primary Active Inventory (PAI), backup, attrition and reconstitution reserve aircraft for Atlantic Fleet, Pacific Fleet, Marine Corps

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Navy Reserve – Air Operations

	FY 2010 <u>Actual</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>
Primary Authorized Aircraft (PAA) (EOY)	274	3	277	-17	260
Total Aircraft Inventory (TAI) (EOY)	305	4	309	-4	305
Total Flying Hours (000's)	113.6	5.1	118.8	-7.2	111.5
Tactical Fighter Wings	1	0	1	0	1
Hours Per Crew Per Month (H/C/M)	12.7	0.3	13.0	0.6	13.6
Navy Average T-rating	T-2.6		T-2.6		T-2.6
Marine Corps Average T-rating	T-2.0		T-2.0		T-2.0

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Navy – Ship Operations

		<u>FY 2010¹</u>	<u>FY 2011²</u>	<u>FY 2012²</u>
		<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Ship Years Supported		255	245	245
Optempo (Days Underway Per Quarter)				
	Deployed	59	45	45
	Non-Deployed	24	20	20
Ship Steaming Days Per Quarter				
	Deployed	4,539	3,687	3,545
	Non-Deployed	2,685	2,021	2,568
Barrels of Fossil Fuel Required (000)		9,546	8,430	8,807
Nuclear Material Consumption (\$000)		10,551	10,882	9,457
Consumables/Repair Parts/Administration (% Funded)		100%	36%	40%
MSC Charter Inventory		44	43	44
Per Diem Days Chartered				
	Full Operating Status	14,287	15,807	14,730
	Reduced Operating Status	1,034	-	276

Notes:

- 1 FY 2010 includes Overseas Contingency Operations funding
- 2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Navy Reserve – Ship Operations

		FY 2010	FY 2011	FY 2012
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Years Supported		9	8	7
OPTEMPO (Days Underway Per Quarter)				
	Deployed	51	45	45
	non-Deployed	24	20	20
Ship Steaming Days Supported Per Quarter				
	Deployed	206	150	98
	non-Deployed	220	87	93
Barrels of Fossil Fuel Required (000)		361	236	200

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Depot Maintenance

	PRIOR YEAR (FY 2010)						CURRENT YEAR (FY 2011)					BUDGET YEAR (FY 2012)	
	Budget ¹		Actual Inductions		Completions		Budget ²		Estimated Inductions		Carry-in	Budget ²	
	Qty	\$\$(M)	Qty	\$\$(M)	Prior Year	Current Year	Qty	\$\$(M)	Qty	\$\$(M)	Qty	Qty	\$\$(M)
Aircraft	NA	272.9	NA	276.3	NA	NA	NA	330.1	NA	330.1	NA	NA	362.3
Memo	43	239.9	43	250.2	1	10	54	330.1	54	330.1	0	78	357.7
Combat Vehicles	NA	82.2	NA	37.6	NA	NA	NA	85.3	NA	85.3	NA	NA	134.1
Memo	40	52.0	16	32.5	55	19	55	66.1	55	66.1	0	142	97
Commo	NA	62.5	NA	33.4	NA	NA	NA	66.2	NA	66.2	NA	NA	221.3
Memo	13	41	0	0	33	6	14	43.6	14	43.6	0	28	97.5
Missiles	NA	121.1	NA	81.6	NA	NA	NA	184.7	NA	184.7	NA	NA	149.5
Memo	101	66.5	72	50.9	26	2	568	140.4	568	140.4	0	71	79.9
Other	NA	77.5	NA	93.2	NA	NA	NA	81.2	NA	81.2	NA	NA	83.5
Memo	0	0	44	48.9	0	0	1,390	81.2	1,390	80.7	0	1,816	72.6
Software	NA	70.1	NA	139.4	NA	NA	NA	142.6	NA	142.6	NA	NA	229
Total	NA	686.3	NA	661.4	NA	NA	NA	890.1	NA	890.1	NA	NA	1,179.7

Numbers may not add due to rounding

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Army Maintenance Data Management System (MDMS), Logistics Modernization Program and the Depot Maintenance Operations Planning System (DMOPS).

Memo entries reflect the following selected systems: AH-64, UH-60, CH-47, OH-58, TH-67, Stryker, Abrams, Bradley, M88, FAASV, M9ACE, Paladin, Firefinder, PATRIOT, Electronic Shop Vans, watercraft, small arms, TMDE and software.

1. FY 2010 includes Overseas Contingency Operations funding
2. FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Air Force – Depot Maintenance

Depot purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance/overhaul structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other End Items (OMEI), Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. "Other" includes categories such as Area

A. Contractor Depot Maintenance						Current Year (FY 2011)		Budget Year (FY 2012)	
Type of Maintenance	Prior Year (FY 2010) ¹					Budget		Budget	
	Qty	Budget (\$ 000)	Qty	Actual Inductions (\$ 000)	Carry-In Qty	Qty	(\$ 000)	Qty	(\$ 000)
Commodity: Aircraft	93	475,563	27	347,862	64	43	304,151	35	298,337
Airframe Maintenance	13	99,851	17	331,838	22	14	270,958	14	278,226
Engine Maintenance	80	375,712	10	16,024	42	29	33,193	21	20,111
Commodity: Other	0	817,373	n/a	n/a	n/a	0	661,173	0	840,149
Missiles	0	7,154	n/a	n/a	n/a	0	1,788	0	3,695
Software	0	589,893	n/a	n/a	n/a	0	454,671	0	572,005
Other Major End Item	0	118,752	n/a	n/a	n/a	0	102,364	0	144,446
Non-Material Support Division Exchangeables	0	101,574	n/a	n/a	n/a	0	102,350	0	120,003
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
Depot Maintenance Total	93	1,292,936	27	347,862	64	43	965,324	35	1,138,486
B. Organic Depot Maintenance						Current Year (FY 2011)		Budget Year (FY 2012)	
Type of Maintenance	Prior Year (FY 2010) ¹					Budget		Budget	
	Qty	Budget (\$ 000)	Qty	Actual Inductions (\$ 000)	Carry-In Qty	Qty	(\$ 000)	Qty	(\$ 000)
Commodity: Aircraft	430	1,399,507	401	1,265,445	274	382	1,013,718	352	1,082,346
Aircraft Maintenance	136	1,308,816	110	868,766	81	93	747,012	86	768,754
Engine Maintenance	294	90,691	291	396,679	193	289	266,706	266	313,592
Commodity: Other	0	438,337	n/a	n/a	n/a	0	358,516	0	377,619
Missiles	0	35,990	n/a	n/a	n/a	0	54,081	0	42,100
Software	0	200,205	n/a	n/a	n/a	0	154,670	0	181,982
Other Major End Item	0	91,914	n/a	n/a	n/a	0	78,112	0	75,322
Non-Material Support Division Exchangeables	0	110,228	n/a	n/a	n/a	0	62,129	0	69,627
Other	0	0	n/a	n/a	n/a	0	9,524	0	8,588
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
Depot Maintenance Total	430	1,837,844	401	1,265,445	274	382	1,372,234	352	1,459,965
Grand Total	523	3,130,780				425	2,337,558	387	2,598,451

¹ Reflects posting of reimbursement against a contract vice organic element of expenses

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Navy – Ship Depot Maintenance¹

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2010)						Budget Year (FY 2011)			Budget Year (FY 2012)	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Carry-In</u>	<u>Budget</u>	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	5	688,647	5	743,850	2	0	2	819,815	6	5	714,921
Selected Restricted Availabilities	15	479,548	57	859,317	10	38	12	601,403	19	11	477,309
Planned Incremental Availabilities	4	397,617	4	409,557	1	2	2	508,187	2	4	537,412
Planned Maintenance Availabilities	1	57,427	11	346,119	3	6	2	25,085	6	3	157,468
Carrier Incremental Availabilities	8	51,358	5	25,377	0	5	6	54,652	0	7	56,343
Service Craft Overhauls	1	10,950	1	35,068	0	1	0	0	0	0	0
Emergent Repair	n/a	221,928	n/a	303,110	n/a	n/a	n/a	219,667	n/a	n/a	248,195
Miscellaneous RA/TA	n/a	911,414	n/a	1,460,847	n/a	n/a	n/a	1,025,051	n/a	n/a	1,143,301
Continuous maintenance	n/a	231,016	n/a	636,707	n/a	n/a	n/a	255,690	n/a	n/a	380,512
Reimbursable overhead	n/a	341,276	n/a	377,511	n/a	n/a	n/a	280,538	n/a	n/a	284,543
Non-depot / Intermediate Maintenance	n/a	905,363	n/a	1,067,823	n/a	n/a	n/a	971,582	n/a	n/a	972,605
TOTAL	34	4,296,544	83	6,265,286	16	52	24	4,761,670	33	30	4,972,609

Note: Numbers may not add due to rounding

Notes:

¹ Data includes only major ship depot maintenance; does not include combat vehicle/automotive equipment and other depot maintenance

Explanation of Performance Variances for FY10: FY 2010 includes increase in funding associated with overseas contingency operations war and supplemental funding. The Non-depot/Intermediate Maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Repair Supervisor Shipbuilding (SUPSHIP), and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Navy – Aircraft Depot Maintenance¹

(\$ in Thousands)

	FY 2010						FY 2011			FY 2012	
	Budget		Actual Inductions		Completions		Budget		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	667	568,652	661	691,614	204	395	590	509,771	164	573	511,844
Engine Maintenance	1,489	276,708	1,726	361,530	393	1,246	2,056	448,444	480	2,092	465,264
Component Maintenance		212,387		240,004				263,195			53,195
TOTAL PROGRAM	2,156	1,057,747	2,387	1,293,148	597	1,641	2,646	1,221,410	644	2,665	1,030,303

Note: Numbers may not add due to rounding

Notes:

1 Data includes only aircraft depot maintenance; does not include combat vehicle/automotive equipment and other depot maintenance

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Army – Facilities Restoration & Modernization

	<u>FY 2010¹</u>	<u>FY 2011²</u>	<u>FY 2012²</u>
Facilities Sustainment (\$000)	1,706,037	2,339,411	2,302,651
Facilities Restoration & Modernization (\$000)	529,238	144,861	175,638
Facility Reduction Program (\$000)	1,144	16,620	17,378
Total	2,236,419	2,500,892	2,495,667
Buildings (Square Feet in Thousands)	432,863	458,301	469,341
Pavements (Square Yards in Thousands)	201,683	196,028	234,561
Land (Acerage)	12,345,207	12,374,423	12,354,694
Other Facilities (Square Feet in Thousands)	9,835	10,702	11,891
Railroad Trackage (Linear Feet in Thousands)	5,666	5,360	6,096

1 FY 2010 includes Overseas Contingency Operations funding

2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Air Force – Facilities Restoration & Modernization

	FY 2010¹ <u>Actual</u>	FY 2011² <u>Estimate</u>	FY 2012² <u>Estimate</u>
Sustainment (\$M)	1,920	1,921	1,714
Restoration and Modernization (\$M)	1,251	741	877
Demolition (\$M)	<u>84</u>	<u>22</u>	<u>296</u>
Total	3,255	2,684	2,887

Notes:

1 FY 2010 includes Overseas Contingency Operations funding

Numbers may not add due to rounding

2 FY 2011 and FY 2012 exclude Overseas Contingency Operations funding

Note: The FY 2012 program achieves 80 percent sustainment level and funds critical annual maintenance and repair activities

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Navy – Facilities Restoration & Modernization

Facilities Sustainment, Restoration and Modernization

Funding Level (\$ in Thousands)	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Sustainment	1,440,900	1,488,219	1,354,859
Restoration and Modernization*	301,813	311,641	591,920
Demolition*	67,891	100,526	0
New Footprint	4,312	0	0
Total	1,814,916	1,900,386	1,946,779
 % Sustainment of FSM 12.2**	 95%	 92%	 81%

*NOTE: Demolition funds in FY12 of \$102M (with inflation) are reallocated to Restoration and Modernization for two purposes:

1. Provides funding for Energy RM projects that yield decreased energy consumption while also improving the condition and configuration of existing facilities. These efforts support Energy Independence and Security Act (EISA) 2007, Executive Orders 14132 and 13514, and other Secretary of the Navy energy efficiency targets.
2. Facilitates a strategic pause in the Navy's demolition program FY12 through FY14 in order to holistically review facility Total Ownership Cost (TOC) and implement a global consolidation plan prior to further Demo resourcing. Consolidating functions then demolishing select facilities will generate significantly more Return on Investment than merely demolishing square footage, and aligns with the intent of the 10 June 2010 Presidential memo regarding consolidation and disposal of unneeded federal real estate.

**NOTE: This is a combined OMN and OMNR Sustainment metric.

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Marine Corps – Facilities Restoration & Modernization

	FY 2010¹ <u>Actual</u>	FY 2011² <u>Estimate</u>	FY 2012² <u>Estimate</u>
Sustainment (\$000)	636,807	536,577	565,943
Restoration and Modernization (\$000)	82,376	53,040	254,229
Demolition (\$000)	<u>9,065</u>	<u>5,287</u>	<u>3,218</u>
Total	728,248	594,904	823,390

Notes:

1 FY includes Overseas Contingency Operations funding

Numbers may not add due to rounding

2 FY 2011 and FY 2012 exclude Overseas Contingency Operations

Note: The FY 2012 program achieves 90 percent sustainment level and funds critical annual maintenance and repair activities

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

Defense Health Program

President's Management Plan – Performance Metrics Requirements:

The Defense Health Program continues to refine existing performance measures and develop specific criterion to determine and measure outputs/outcomes as compared with initial goals. Over the past year the DHP has transitioned to the Quadruple Aim that is focused on a balanced approach to overall performance to include not only production but outcome measures related to medical readiness, a healthy population, positive patient experiences and responsible management of health care costs.

- **Individual Medical Readiness** - This measure provides operational commanders, Military Department leaders and primary care managers the ability to monitor the medical readiness status of their personnel, ensuring a healthy and fit fighting force medically ready to deploy. This represents the best-available indicator of the medical readiness of the Total Force, Active Components and Reserve Components prior to deployment.
- **TRICARE Prime Enrollee Preventive Health Quality Index** - The National Committee for Quality Assurance (NCQA) established the Healthcare Effectiveness Data and Information Set (HEDIS) to provide the health care system with regular statistical measurements to track the quality of care delivered by the nation's health plans with a goal of improving the overall health of the population. This composite index scores Prime enrollee population for compliance with HEDIS like measures on seven treatment protocols related to: Appropriate Asthma Medication Use; Breast Cancer Screening; Cervical Cancer Screening; Colorectal Cancer Screening; and Diabetic Care. The selected measures support an evidence-based approach to population health and quality assessment. It also provides a direct comparison with civilian health plans and a means of tracking improvements in disease screening and treatment. Improved scores in this measure should translate directly to a healthier beneficiary population, reduced acute care needs, and reduced use of integrated health system resources.
- **Beneficiary Satisfaction with Health Plan** – An increase in the satisfaction with the Health Plan indicates that actions being taken are improving the overall functioning of the plan from the beneficiary perspective. Improvements represent positive patient experiences with the health care benefit and services they receive through the system. The goal is to improve overall satisfaction level to that of civilian plans using a standard survey instrument.
- **Medical Cost Per Member Per Year** – Annual Cost Growth – The medical cost per member per year looks at the overall cost of the Prime enrollees for the DHP. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the civilian health care plans rate increases at the national level. Currently the measure provides insight to issues regarding unit cost, utilization management, and purchased care management. The metric has been enhanced to properly account for differences in population demographics and health care requirements of the enrolled population. Since enrollment demographics can vary significantly by Service, and across time, it is important to adjust the measure. For example, as increasing numbers of older individuals enroll, the overall average medical expense per enrollee would likely increase. Conversely, as younger, healthy active duty enroll, the overall average

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

would likely decrease. Through the use of adjustment factors, a comparison across Services and across time is made more meaningful.

Output related measures that influence Medical Cost Per Member Per Year:

- **Inpatient Production Target** (Relative Weighted Products, referred to as RWP) – Achieving the production targets ensures that the initial plan for allocation of personnel and resources are used appropriately in the production of inpatient workload.
- **Outpatient Production Target** (Relative Value Units, referred to as RVU) – Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpatient workload.

Below is final reporting for 2010 related to the prior performance measure goals. The next reporting period will focus on the measures related to the Quadruple Aim, and two output measures related to production plan targets. The overall success of each area measured is discussed below along with information related to continuation of reporting in future documents:

- **Beneficiary Satisfaction with Health Plan** – Satisfaction with Health Care Plan performance for FY 2010 exceeded the goal of 58 percent during each quarter for the year, with an aggregate score of 64% for the year. Continuous increases in enrollment and improvement in the score demonstrates real progress for the program with respect to satisfying our beneficiaries. This measure will continue to be reported in support of the Quadruple Aim.
- **Inpatient Production Target** (Relative Weighted Products) – For the most recent reported monthly data for FY 2010, the MHS produced 214 thousand RWPs against a target of 215 thousand RWPs. These numbers are based on the records reported to date, and will increase slightly as all records are completed. While care for Active Duty continues at high levels due to care for Wounded Warriors, there was a drop in the overall utilization from prior years that was not properly accounted for in the plan. This measure will continue to be reported as an output measure for the DHP.
- **Outpatient Production Target** (Relative Value Units) – With an increased emphasis on paying for performance, the system has seen a renewed focus on production of outpatient care. For FY 2010, the system produced 71.2 million relative value units versus a goal of 67.0 million relative value units. The MHS achieved the goal for the year. This measure will continue to be reported as an output measure for the DHP.
- **Medical Cost Per Member Per Year – Annual Cost Growth** – Through the most recent reporting timeframe the Military Health System achieved the goal for the annual cost growth related to Medical Cost per Member per Month. For FY 2010, the

OPERATION AND MAINTENANCE – PERFORMANCE CRITERIA

annual cost growth rate was 5 percent, compared with the goal for the year of 6 percent. The primary reason for the improvement is related to changes made with respect to the outpatient prospective payments in Purchased Care. Performance improved with each quarter, and should continue into FY 2011 where the measure will continue to be reported.

Total CIVILIAN PERSONNEL COSTS

	(\$ in Thousands)														Rates	
	<u>a</u> <u>Begin</u> <u>Strength</u>	<u>b</u> <u>End</u> <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> <u>Basic</u> <u>Comp</u>	<u>e</u> <u>Overtime</u> <u>Pay</u>	<u>f</u> <u>Holiday</u> <u>Pay</u>	<u>g</u> <u>Other</u> <u>O.C.11</u>	<u>e + f + g</u> <u>h</u> <u>Total</u> <u>Variables</u>	<u>d + h</u> <u>i</u> <u>Comp</u> <u>O.C.11</u>	<u>i</u> <u>Benefits</u> <u>O.C.12/13</u>	<u>i + j</u> <u>k</u> <u>Comp</u> <u>& Benefits</u>	<u>d/c</u> <u>l</u> <u>Basic</u> <u>Comp</u>	<u>i/c</u> <u>m</u> <u>Total</u> <u>Comp</u>	<u>k/c</u> <u>n</u> <u>Comp</u> <u>& Benefits</u>	<u>h/d</u> <u>o</u> <u>% BC</u> <u>Variables</u>	<u>j/d</u> <u>p</u> <u>% BC</u> <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	433,959	464,472	443,426	31,251,557	693,294	51,206	1,112,686	1,857,186	33,108,743	10,088,763	43,197,506	\$70,478	\$74,666	\$97,418	5.9%	32.3%
D1. US Direct Hire (USDH)	404,879	432,969	414,057	30,256,613	683,822	50,174	1,072,116	1,806,112	32,062,725	9,935,354	41,998,079	\$73,074	\$77,436	\$101,431	6.0%	32.8%
D1a. Senior Executive Schedule	1,420	1,512	1,434	227,230	95	48	20,559	20,702	247,932	56,168	304,100	\$158,459	\$172,895	\$212,064	9.1%	24.7%
D1b. General Schedule	318,617	342,965	329,548	25,249,394	516,707	43,422	919,880	1,480,009	26,729,403	8,129,155	34,858,558	\$76,618	\$81,109	\$105,777	5.9%	32.2%
D1c. Special Schedule	3,924	3,986	3,361	255,679	251	26	6,190	6,467	262,146	75,825	337,971	\$76,072	\$77,996	\$100,557	2.5%	29.7%
D1d. Wage System	73,457	77,036	72,487	4,013,933	165,997	6,073	103,352	275,422	4,289,355	1,331,054	5,620,409	\$55,375	\$59,174	\$77,537	6.9%	33.2%
D1e. Highly Qualified Experts	76	43	63	10,380	64	127	275	466	10,846	2,561	13,407	\$164,762	\$172,159	\$212,810	4.5%	24.7%
D1f. Other	7,385	7,427	7,164	499,997	708	478	21,860	23,046	523,043	340,591	863,634	\$69,793	\$73,010	\$120,552	4.6%	68.1%
D2. Direct Hire Program Foreign Nationals (DHFN)	8,391	8,800	8,305	165,828	4,068	1,032	40,502	45,602	211,430	62,460	273,890	\$19,967	\$25,458	\$32,979	27.5%	37.7%
D3. Total Direct Hire	413,270	441,769	422,362	30,422,441	687,890	51,206	1,112,618	1,851,714	32,274,155	9,997,814	42,271,969	\$72,029	\$76,413	\$100,085	6.1%	32.9%
D4. Indirect Hire Foreign Nationals (IHFN)	20,689	22,703	21,064	829,116	5,404	0	68	5,472	834,588	3,048	837,636	\$39,362	\$39,622	\$39,766	0.7%	0.4%
Subtotal - Direct Funded (excludes OC 13)	433,959	464,472	443,426	31,251,557	693,294	51,206	1,112,686	1,857,186	33,108,743	10,000,862	43,109,605	\$70,478	\$74,666	\$97,219	5.9%	32.0%
D5. Other Object Class 13 Benefits										87,901	87,901					
D5a. USDH - Benefits for Former Employees										65,635	65,635					
D5b. DHFN - Benefits for Former Employees										4,977	4,977					
D5c. Voluntary Separation Incentive Pay (VSIP)										14,929	14,929					
D5d. Foreign National Separation Liability Accrui										2,360	2,360					
Reimbursable Funded Personnel (includes OC 13)	327,166	341,928	334,418	19,703,113	1,343,662	64,294	819,901	2,227,857	21,930,970	5,453,865	27,384,835	\$58,918	\$65,580	\$81,888	11.3%	27.7%
R1. US Direct Hire (USDH)	306,839	323,613	315,307	19,152,386	1,339,787	63,785	792,524	2,196,096	21,348,482	5,377,271	26,725,753	\$60,742	\$67,707	\$84,761	11.5%	28.1%
R1a. Senior Executive Schedule	158	165	161	25,193	15	1	2,262	2,278	27,471	5,569	33,040	\$156,478	\$170,627	\$205,217	9.0%	22.1%
R1b. General Schedule	240,875	250,491	241,227	15,663,285	573,496	37,631	627,562	1,238,689	16,901,974	4,192,243	21,094,217	\$64,932	\$70,067	\$87,446	7.9%	26.8%
R1c. Special Schedule	5,732	6,226	8,093	318,939	163,103	3,127	43,535	209,765	528,704	111,173	639,877	\$39,409	\$65,329	\$79,065	65.8%	34.9%
R1d. Wage System	59,490	66,647	65,477	3,110,872	602,808	23,026	117,846	743,680	3,854,552	1,058,227	4,912,779	\$47,511	\$58,869	\$75,031	23.9%	34.0%
R1e. Highly Qualified Experts	2	7	4	534	0	0	5	5	539	65	604	\$133,500	\$134,750	\$151,000	0.9%	12.2%
R1f. Other	582	77	345	33,563	365	0	1,314	1,679	35,242	9,994	45,236	\$97,284	\$102,151	\$131,119	5.0%	29.8%
R2. Direct Hire Program Foreign Nationals (DHFN)	4,361	3,859	4,034	145,219	2,800	509	27,214	30,523	175,742	34,661	210,403	\$35,999	\$43,565	\$52,157	21.0%	23.9%
R3. Total Direct Hire	311,200	327,472	319,341	19,297,605	1,342,587	64,294	819,738	2,226,619	21,524,224	5,411,932	26,936,156	\$60,429	\$67,402	\$84,349	11.5%	28.0%
R4. Indirect Hire Foreign Nationals (IHFN)	15,966	14,456	15,077	405,508	1,075	0	163	1,238	406,746	21,520	428,266	\$26,896	\$26,978	\$28,405	0.3%	5.3%
Subtotal - Reimbursable Funded (excludes OC 13)	327,166	341,928	334,418	19,703,113	1,343,662	64,294	819,901	2,227,857	21,930,970	5,433,452	27,364,422	\$58,918	\$65,580	\$81,827	11.3%	27.6%
R5. Other Object Class 13 Benefits										20,413	20,413					
R5a. USDH - Benefits for Former Employees										4,125	4,125					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										13,976	13,976					
R5d. Foreign National Separation Liability Accrui										2,312	2,312					
Total Personnel (includes OC 13)	761,125	806,400	777,844	50,954,670	2,036,956	115,500	1,932,587	4,085,043	55,039,713	15,542,628	70,582,341	\$65,508	\$70,759	\$90,741	8.0%	30.5%
T1. US Direct Hire (USDH)	711,718	756,582	729,364	49,408,999	2,023,609	113,959	1,864,640	4,002,208	53,411,207	15,312,625	68,723,832	\$67,743	\$73,230	\$94,224	8.1%	31.0%
T1a. Senior Executive Schedule	1,578	1,677	1,595	252,423	110	49	22,821	22,980	275,403	61,737	337,140	\$158,259	\$172,666	\$211,373	9.1%	24.5%
T1b. General Schedule	559,492	593,456	570,775	40,912,679	1,090,203	81,053	1,547,442	2,718,698	43,631,377	12,321,398	55,952,775	\$71,679	\$76,442	\$98,029	6.6%	30.1%
T1c. Special Schedule	9,656	10,212	11,454	574,618	163,354	3,153	49,725	216,232	790,850	186,998	977,848	\$50,167	\$69,046	\$85,372	37.6%	32.5%
T1d. Wage System	132,947	143,683	137,964	7,124,805	768,805	29,099	221,198	1,019,102	8,143,907	2,389,281	10,533,188	\$51,642	\$59,029	\$76,347	14.3%	33.5%
T1e. Highly Qualified Experts	78	50	67	10,914	64	127	280	471	11,385	2,626	14,011	\$162,896	\$169,925	\$209,119	4.3%	24.1%
T1f. Other	7,967	7,504	7,509	533,560	1,073	478	23,174	24,725	558,285	350,585	908,870	\$71,056	\$74,349	\$121,037	4.6%	65.7%
T2. Direct Hire Program Foreign Nationals (DHFN)	12,752	12,659	12,339	311,047	6,868	1,541	67,716	76,125	387,172	97,121	484,293	\$25,208	\$31,378	\$39,249	24.5%	31.2%
T3. Total Direct Hire	724,470	769,241	741,703	49,720,046	2,030,477	115,500	1,932,356	4,078,333	53,798,379	15,409,746	69,208,125	\$67,035	\$72,534	\$93,310	8.2%	31.0%
T4. Indirect Hire Foreign Nationals (IHFN)	36,655	37,159	36,141	1,234,624	6,479	0	231	6,710	1,241,334	24,568	1,265,902	\$34,161	\$34,347	\$35,027	0.5%	2.0%
Subtotal - Total Funded (excludes OC 13)	761,125	806,400	777,844	50,954,670	2,036,956	115,500	1,932,587	4,085,043	55,039,713	15,434,314	70,474,027	\$65,508	\$70,759	\$90,602	8.0%	30.3%
T5. Other Object Class 13 Benefits										108,314	108,314					
T5a. USDH - Benefits for Former Employees										69,760	69,760					
T5b. DHFN - Benefits for Former Employees										4,977	4,977					
T5c. Voluntary Separation Incentive Pay (VSIP)										28,905	28,905					
T5d. Foreign National Separation Liability Accrui										4,672	4,672					

Total CIVILIAN PERSONNEL COSTS

	(\$ in Thousands)															
	<u>a</u> <u>Begin</u> <u>Strength</u>	<u>b</u> <u>End</u> <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> <u>Basic</u> <u>Comp</u>	<u>e</u> <u>Overtime</u> <u>Pay</u>	<u>f</u> <u>Holiday</u> <u>Pay</u>	<u>g</u> <u>Other</u> <u>O.C.11</u>	<u>h</u> <u>Total</u> <u>Variables</u>	<u>i</u> <u>Comp</u> <u>O.C.11</u>	<u>j</u> <u>Benefits</u> <u>O.C.12/13</u>	<u>k</u> <u>Comp</u> <u>& Benefits</u>	<u>d/c</u> <u>Basic</u> <u>Comp</u>	<u>i/c</u> <u>Total</u> <u>Comp</u>	<u>Rates</u> <u>k/c</u> <u>& Benefits</u>	<u>h/d</u> <u>% BC</u> <u>Variables</u>	<u>j/d</u> <u>% BC</u> <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	458,921	482,622	464,126	33,536,573	417,742	56,591	1,126,606	1,600,939	35,137,512	10,625,649	45,763,161	\$72,257	\$75,707	\$98,601	4.8%	31.7%
D1. US Direct Hire (USDH)	428,343	456,637	438,549	32,473,097	415,665	55,650	985,310	1,456,625	33,929,722	10,491,824	44,421,546	\$74,047	\$77,368	\$101,292	4.5%	32.3%
D1a. Senior Executive Schedule	1,519	1,640	1,603	263,769	1	23	23,800	23,824	287,593	66,411	354,004	\$164,547	\$179,409	\$220,838	9.0%	25.2%
D1b. General Schedule	338,241	359,201	344,548	26,854,530	264,095	48,280	813,074	1,125,449	27,979,979	8,493,206	36,473,185	\$77,941	\$81,208	\$105,858	4.2%	31.6%
D1c. Special Schedule	3,985	3,983	3,294	284,436	360	21	10,328	10,709	295,145	76,078	371,223	\$86,350	\$89,601	\$112,697	3.8%	26.7%
D1d. Wage System	77,345	84,619	82,347	4,592,091	151,201	6,733	120,431	278,365	4,870,456	1,520,251	6,390,707	\$55,765	\$59,146	\$77,607	6.1%	33.1%
D1e. Highly Qualified Experts	43	22	20	3,149	0	31	128	159	3,308	831	4,139	\$157,450	\$165,400	\$206,950	5.0%	26.4%
D1f. Other	7,210	7,172	6,737	475,122	8	562	17,549	18,119	493,241	335,047	828,288	\$70,524	\$73,214	\$122,946	3.8%	70.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	8,893	9,420	9,245	170,721	2,077	941	41,889	44,907	215,628	66,653	282,281	\$18,466	\$23,324	\$30,533	26.3%	39.0%
D3. Total Direct Hire	437,236	466,057	447,794	32,643,818	417,742	56,591	1,027,199	1,501,532	34,145,350	10,558,477	44,703,827	\$72,899	\$76,252	\$99,831	4.6%	32.3%
D4. Indirect Hire Foreign Nationals (IHFN)	21,685	16,565	16,332	892,755	0	0	99,407	99,407	992,162	2,865	995,027	\$54,663	\$60,750	\$60,925	11.1%	0.3%
Subtotal - Direct Funded (excludes OC 13)	458,921	482,622	464,126	33,536,573	417,742	56,591	1,126,606	1,600,939	35,137,512	10,561,342	45,698,854	\$72,257	\$75,707	\$98,462	4.8%	31.5%
D5. Other Object Class 13 Benefits										64,307	64,307					
D5a. USDH - Benefits for Former Employees										38,867	38,867					
D5b. DHFN - Benefits for Former Employees										14,015	14,015					
D5c. Voluntary Separation Incentive Pay (VSIP)										11,408	11,408					
D5d. Foreign National Separation Liability Accru										17	17					
Reimbursable Funded Personnel (includes OC 13)	318,365	320,917	326,371	21,683,750	934,362	45,934	893,684	1,873,980	23,557,730	6,448,443	30,006,173	\$66,439	\$72,181	\$91,939	8.6%	29.7%
R1. US Direct Hire (USDH)	299,592	297,923	303,381	21,150,408	931,429	44,740	836,370	1,812,539	22,962,947	6,041,179	29,004,126	\$69,716	\$75,690	\$95,603	8.6%	28.6%
R1a. Senior Executive Schedule	160	185	177	29,413	10	6	2,349	2,365	31,778	6,304	38,082	\$166,175	\$179,537	\$215,153	8.0%	21.4%
R1b. General Schedule	226,196	226,945	229,883	17,832,529	390,030	26,195	597,819	1,014,044	18,846,573	4,897,210	23,743,783	\$77,572	\$81,983	\$103,286	5.7%	27.5%
R1c. Special Schedule	6,275	6,037	7,898	310,255	158,233	813	58,934	217,980	528,235	111,468	639,703	\$39,283	\$66,882	\$80,996	70.3%	35.9%
R1d. Wage System	66,877	64,681	65,351	2,966,795	383,156	17,726	176,967	577,849	3,544,644	1,023,676	4,568,320	\$45,398	\$54,240	\$69,904	19.5%	34.5%
R1e. Highly Qualified Experts	7	3	2	163	0	0	3	3	166	34	200	\$81,500	\$83,000	\$100,000	1.8%	20.9%
R1f. Other	77	72	70	11,253	0	0	298	298	11,551	2,487	14,038	\$160,757	\$165,014	\$200,543	2.6%	22.1%
R2. Direct Hire Program Foreign Nationals (DHFN)	4,197	4,221	4,240	138,547	1,381	351	19,717	21,449	159,996	33,035	193,031	\$32,676	\$37,735	\$45,526	15.5%	23.8%
R3. Total Direct Hire	303,789	302,144	307,621	21,288,955	932,810	45,091	856,087	1,833,988	23,122,943	6,074,214	29,197,157	\$69,205	\$75,167	\$94,913	8.6%	28.5%
R4. Indirect Hire Foreign Nationals (IHFN)	14,576	18,773	18,750	394,795	1,552	843	37,597	39,992	434,787	351,025	785,812	\$21,056	\$23,189	\$41,910	10.1%	88.9%
Subtotal - Reimbursable Funded (excludes OC 13)	318,365	320,917	326,371	21,683,750	934,362	45,934	893,684	1,873,980	23,557,730	6,425,239	29,982,969	\$66,439	\$72,181	\$91,868	8.6%	29.6%
R5. Other Object Class 13 Benefits										23,204	23,204					
R5a. USDH - Benefits for Former Employees										3,696	3,696					
R5b. DHFN - Benefits for Former Employees										3,280	3,280					
R5c. Voluntary Separation Incentive Pay (VSIP)										16,222	16,222					
R5d. Foreign National Separation Liability Accru										6	6					
Total Personnel (includes OC 13)	777,286	803,539	790,497	55,220,323	1,352,104	102,525	2,020,290	3,474,919	58,695,242	17,074,092	75,769,334	\$69,855	\$74,251	\$95,850	6.3%	30.9%
T1. US Direct Hire (USDH)	727,935	754,560	741,930	53,623,505	1,347,094	100,390	1,821,680	3,269,164	56,892,669	16,533,003	73,425,672	\$72,276	\$76,682	\$98,966	6.1%	30.8%
T1a. Senior Executive Schedule	1,679	1,825	1,780	293,182	11	29	26,149	26,189	319,371	72,715	392,086	\$164,709	\$179,422	\$220,273	8.9%	24.8%
T1b. General Schedule	564,437	586,146	574,431	44,687,059	654,125	74,475	1,410,893	2,139,493	46,826,552	13,390,416	60,216,968	\$77,794	\$81,518	\$104,829	4.8%	30.0%
T1c. Special Schedule	10,260	10,020	11,192	594,691	158,593	834	69,262	228,689	823,380	187,546	1,010,926	\$53,135	\$73,569	\$90,326	38.5%	31.5%
T1d. Wage System	144,222	149,300	147,698	7,558,886	534,357	24,459	297,398	856,214	8,415,100	2,543,927	10,959,027	\$51,178	\$56,975	\$74,199	11.3%	33.7%
T1e. Highly Qualified Experts	50	25	22	3,312	0	31	131	162	3,474	865	4,339	\$150,545	\$157,909	\$197,227	4.9%	26.1%
T1f. Other	7,287	7,244	6,807	486,375	8	562	17,847	18,417	504,792	337,534	842,326	\$71,452	\$74,158	\$123,744	3.8%	69.4%
T2. Direct Hire Program Foreign Nationals (DHFN)	13,090	13,641	13,485	309,268	3,458	1,292	61,606	66,356	375,624	99,688	475,312	\$22,934	\$27,855	\$35,247	21.5%	32.2%
T3. Total Direct Hire	741,025	768,201	755,415	53,932,773	1,350,552	101,682	1,883,286	3,335,520	57,268,293	16,632,691	73,900,984	\$71,395	\$75,810	\$97,828	6.2%	30.8%
T4. Indirect Hire Foreign Nationals (IHFN)	36,261	35,338	35,082	1,287,550	1,552	843	137,004	139,399	1,426,949	353,890	1,780,839	\$36,701	\$40,675	\$50,762	10.8%	27.5%
Subtotal - Total Funded (excludes OC 13)	777,286	803,539	790,497	55,220,323	1,352,104	102,525	2,020,290	3,474,919	58,695,242	16,986,581	75,681,823	\$69,855	\$74,251	\$95,740	6.3%	30.8%
T5. Other Object Class 13 Benefits										87,511	87,511					
T5a. USDH - Benefits for Former Employees										42,563	42,563					
T5b. DHFN - Benefits for Former Employees										17,295	17,295					
T5c. Voluntary Separation Incentive Pay (VSIP)										27,630	27,630					
T5d. Foreign National Separation Liability Accru										23	23					

Total CIVILIAN PERSONNEL COSTS

	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	475,891	463,359	452,797	32,880,934	403,298	48,148	976,620	1,428,066	34,309,000	10,582,880	44,891,880	\$72,617	\$75,771	\$99,144	4.3%	32.2%
D1. US Direct Hire (USDH)	449,172	436,843	426,020	31,867,430	400,952	46,822	934,047	1,381,821	33,249,251	10,304,958	43,554,209	\$74,803	\$78,046	\$102,235	4.3%	32.3%
D1a. Senior Executive Schedule	1,649	1,632	1,609	262,337	59	29	24,928	25,016	287,353	65,111	352,464	\$163,044	\$178,591	\$219,058	9.5%	24.8%
D1b. General Schedule	351,498	345,156	337,527	26,580,784	253,264	39,956	769,075	1,062,295	27,643,079	8,411,102	36,054,181	\$78,752	\$81,899	\$106,819	4.0%	31.6%
D1c. Special Schedule	3,983	4,316	3,668	277,951	284	28	7,127	7,439	285,390	84,477	369,867	\$75,777	\$77,805	\$100,836	2.7%	30.4%
D1d. Wage System	84,894	78,841	76,604	4,284,113	147,344	6,374	113,850	267,568	4,551,681	1,423,103	5,974,784	\$55,925	\$59,418	\$77,996	6.2%	33.2%
D1e. Highly Qualified Experts	18	18	16	2,330	0	0	154	154	2,484	580	3,064	\$145,625	\$155,250	\$191,500	6.6%	24.9%
D1f. Other	7,130	6,880	6,596	459,915	1	435	18,913	19,349	479,264	320,585	799,849	\$69,726	\$72,660	\$121,263	4.2%	69.7%
D2. Direct Hire Program Foreign Nationals (DHFN)	9,394	9,318	9,226	175,773	2,346	1,326	42,523	46,195	221,968	68,068	290,036	\$19,052	\$24,059	\$31,437	26.3%	38.7%
D3. Total Direct Hire	458,566	446,161	435,246	32,043,203	403,298	48,148	976,570	1,428,016	33,471,219	10,373,026	43,844,245	\$73,621	\$76,902	\$100,734	4.5%	32.4%
D4. Indirect Hire Foreign Nationals (IHFN)	17,325	17,198	17,551	837,731	0	0	50	50	837,781	2,341	840,122	\$47,731	\$47,734	\$47,867	0.0%	0.3%
Subtotal - Direct Funded (excludes OC 13)	475,891	463,359	452,797	32,880,934	403,298	48,148	976,620	1,428,066	34,309,000	10,375,367	44,684,367	\$72,617	\$75,771	\$98,685	4.3%	31.6%
D5. Other Object Class 13 Benefits										207,513	207,513					
D5a. USDH - Benefits for Former Employees										89,491	89,491					
D5b. DHFN - Benefits for Former Employees										11,927	11,927					
D5c. Voluntary Separation Incentive Pay (VSIP)										97,198	97,198					
D5d. Foreign National Separation Liability Accrui										8,897	8,897					
Reimbursable Funded Personnel (includes OC 13)	320,535	327,192	330,905	22,055,915	871,287	45,999	872,407	1,789,693	23,845,608	6,285,863	30,131,471	\$66,653	\$72,062	\$91,058	8.1%	28.5%
R1. US Direct Hire (USDH)	297,609	304,289	308,044	21,399,949	870,160	45,704	852,176	1,768,040	23,167,989	6,212,130	29,380,119	\$69,470	\$75,210	\$95,376	8.3%	29.0%
R1a. Senior Executive Schedule	186	178	178	29,498	10	6	2,570	2,586	32,084	6,661	38,745	\$165,719	\$180,247	\$217,669	8.8%	22.6%
R1b. General Schedule	226,583	237,484	238,800	18,313,503	373,089	28,878	643,480	1,045,447	19,358,950	5,106,620	24,465,570	\$76,690	\$81,068	\$102,452	5.7%	27.9%
R1c. Special Schedule	6,046	6,132	7,619	314,851	156,007	860	39,599	196,466	511,317	109,920	621,237	\$41,324	\$67,111	\$81,538	62.4%	34.9%
R1d. Wage System	64,719	60,420	61,375	2,730,540	341,054	15,960	166,220	523,234	3,253,774	986,381	4,240,155	\$44,489	\$53,015	\$69,086	19.2%	36.1%
R1e. Highly Qualified Experts	3	3	2	164	0	0	3	3	167	35	202	\$82,000	\$83,500	\$101,000	1.8%	21.3%
R1f. Other	72	72	70	11,393	0	0	304	304	11,697	2,513	14,210	\$162,757	\$167,100	\$203,000	2.7%	22.1%
R2. Direct Hire Program Foreign Nationals (DHFN)	4,153	4,088	4,088	144,854	1,074	295	20,086	21,455	166,309	34,115	200,424	\$35,434	\$40,682	\$49,027	14.8%	23.6%
R3. Total Direct Hire	301,762	308,377	312,132	21,544,803	871,234	45,999	872,262	1,789,495	23,334,298	6,246,245	29,580,543	\$69,025	\$74,758	\$94,769	8.3%	29.0%
R4. Indirect Hire Foreign Nationals (IHFN)	18,773	18,815	18,773	511,112	53	0	145	198	511,310	17,217	528,527	\$27,226	\$27,236	\$28,154	0.0%	3.4%
Subtotal - Reimbursable Funded (excludes OC 13)	320,535	327,192	330,905	22,055,915	871,287	45,999	872,407	1,789,693	23,845,608	6,263,462	30,109,070	\$66,653	\$72,062	\$90,990	8.1%	28.4%
R5. Other Object Class 13 Benefits										22,401	22,401					
R5a. USDH - Benefits for Former Employees										3,857	3,857					
R5b. DHFN - Benefits for Former Employees										2,530	2,530					
R5c. Voluntary Separation Incentive Pay (VSIP)										15,814	15,814					
R5d. Foreign National Separation Liability Accrui										200	200					
Total Personnel (includes OC 13)	796,426	790,551	783,702	54,936,849	1,274,585	94,147	1,849,027	3,217,759	58,154,608	16,868,743	75,023,351	\$70,099	\$74,205	\$95,729	5.9%	30.7%
T1. US Direct Hire (USDH)	746,781	741,132	734,064	53,267,379	1,271,112	92,526	1,786,223	3,149,861	56,417,240	16,517,088	72,934,328	\$72,565	\$76,856	\$99,357	5.9%	31.0%
T1a. Senior Executive Schedule	1,835	1,810	1,787	291,835	69	35	27,498	27,602	319,437	71,772	391,209	\$163,310	\$178,756	\$218,919	9.5%	24.6%
T1b. General Schedule	578,081	582,640	576,327	44,894,287	626,353	68,834	1,412,555	2,107,742	47,002,029	13,517,722	60,519,751	\$77,897	\$81,554	\$105,009	4.7%	30.1%
T1c. Special Schedule	10,029	10,448	11,287	592,802	156,291	888	46,726	203,905	796,707	194,397	991,104	\$52,521	\$70,586	\$87,809	34.4%	32.8%
T1d. Wage System	149,613	139,261	137,979	7,014,653	488,398	22,334	280,070	790,802	7,805,455	2,409,484	10,214,939	\$50,839	\$56,570	\$74,033	11.3%	34.3%
T1e. Highly Qualified Experts	21	21	18	2,494	0	0	157	157	2,651	615	3,266	\$138,556	\$147,278	\$181,444	6.3%	24.7%
T1f. Other	7,202	6,952	6,666	471,308	1	435	19,217	19,653	490,961	323,098	814,059	\$70,703	\$73,652	\$122,121	4.2%	68.6%
T2. Direct Hire Program Foreign Nationals (DHFN)	13,547	13,406	13,314	320,627	3,420	1,621	62,609	67,650	388,277	102,183	490,460	\$24,082	\$29,163	\$36,838	21.1%	31.9%
T3. Total Direct Hire	760,328	754,538	747,378	53,588,006	1,274,532	94,147	1,848,832	3,217,511	56,805,517	16,619,271	73,424,788	\$71,701	\$76,006	\$98,243	6.0%	31.0%
T4. Indirect Hire Foreign Nationals (IHFN)	36,098	36,013	36,324	1,348,843	53	0	195	248	1,349,091	19,558	1,368,649	\$37,134	\$37,140	\$37,679	0.0%	1.4%
Subtotal - Total Funded (excludes OC 13)	796,426	790,551	783,702	54,936,849	1,274,585	94,147	1,849,027	3,217,759	58,154,608	16,638,829	74,793,437	\$70,099	\$74,205	\$95,436	5.9%	30.3%
T5. Other Object Class 13 Benefits										229,914	229,914					
T5a. USDH - Benefits for Former Employees										93,348	93,348					
T5b. DHFN - Benefits for Former Employees										14,457	14,457					
T5c. Voluntary Separation Incentive Pay (VSIP)										113,012	113,012					
T5d. Foreign National Separation Liability Accrui										9,097	9,097					

OVERSEAS CONTINGENCY OPERATIONS

	<u>(\$ in Millions)</u>					
	FY 2010 Enacted*				FY 2011	FY 2012
	<u>Title IX</u>	<u>Supplemental</u>	<u>Rescissions**</u>	<u>Total</u>	<u>PB Request</u>	<u>PB Request</u>
Military Personnel	14,059	1,692	-	15,751	15,276	11,229
Military Personnel, Army	9,552	1,430	-	10,982	10,678	7,106
Medicare-Eligible Retiree Health Fund Contribution, Army	-	-	-	-	117	117
Military Personnel, Navy	1,176	40	-	1,216	1,179	919
Medicare-Eligible Retiree Health Fund Contribution, Navy	-	-	-	-	26	-
Military Personnel, Marine Corps	671	83	-	754	645	675
Military Personnel, Air Force	1,445	94	-	1,539	1,406	1,436
Reserve Personnel, Army	293	6	-	299	268	207
Reserve Personnel, Navy	37	3	-	40	49	45
Reserve Personnel, Marine Corps	31	1	-	33	31	25
Reserve Personnel, Air Force	20	1	-	21	27	27
National Guard Personnel, Army	825	33	-	858	828	662
National Guard Personnel, Air Force	10	-	-	10	21	9
 Operation and Maintenance	 87,706	 22,012	 (528)	 109,190	 117,071	 90,761
Operation and Maintenance, Army	47,821	11,333	(154)	59,000	62,603	44,302
Operation and Maintenance, Navy	5,476	1,834	(155)	7,154	8,947	7,007
Operation and Maintenance, Marine Corps	3,430	773	(25)	4,178	4,137	3,571
Operation and Maintenance, Air Force	9,216	2,974	(155)	12,035	13,487	10,719
Operation and Maintenance, Defense-Wide	7,491	1,147	(19)	8,619	9,426	9,269
Office of Inspector General	9	-	-	9	11	11
Operation and Maintenance, Army Reserve	204	30	-	234	287	218
Operation and Maintenance, Navy Reserve	68	17	-	85	94	74
Operation and Maintenance, Marine Corps Reserve	87	0	(1)	86	30	36
Operation and Maintenance, Air Force Reserve	126	5	-	131	130	142
Operation and Maintenance, Army National Guard	322	142	(20)	445	544	388
Operation and Maintenance, Air National Guard	290	26	-	316	351	34
Drug Interdiction and Counter-Drug Activities	347	94	-	441	457	486
Defense Health Program	1,257	33	-	1,290	1,398	1,228
Afghanistan Security Forces Fund	6,563	2,604	-	9,167	11,619	12,800
Afghanistan Infrastructure Fund	-	-	-	-	-	475
Iraq Security Forces Fund	-	1,000	-	1,000	2,000	-
Overseas Contingency Operations Transfer Fund	5,000	-	-	5,000	1,552	-

OVERSEAS CONTINGENCY OPERATIONS

	<u>(\$ in Millions)</u>					
		<u>FY 2010 Enacted*</u>			<u>FY 2011</u>	<u>FY 2012</u>
	<u>Title IX</u>	<u>Supplemental</u>	<u>Rescissions**</u>	<u>Total</u>	<u>PB Request</u>	<u>PB Request</u>
Procurement	23,901	4,781	-	28,682	24,612	15,022
Aircraft Procurement, Army	1,238	219	-	1,458	1,374	423
Missile Procurement, Army	476	-	-	476	344	127
Procurement of Weapons and Tracked Combat Vehicles, Army	1,169	3	-	1,172	688	37
Procurement of Ammunition, Army	366	17	-	383	703	208
Other Procurement, Army	5,801	2,065	-	7,866	5,827	1,398
Joint Improvised Explosive Device Defeat Fund	1,762	-	-	1,762	3,250	2,578
Aircraft Procurement, Navy	853	122	-	975	420	731
Weapons Procurement, Navy	51	-	-	51	93	41
Procurement of Ammunition, Navy & Marine Corps	676	-	-	676	565	317
Other Procurement, Navy	241	32	-	273	481	282
Procurement, Marine Corps	893	163	-	1,056	1,778	1,261
Aircraft Procurement, Air Force	737	175	-	911	1,362	528
Missile Procurement, Air Force	37	-	-	37	57	28
Procurement of Ammunition, Air Force	257	-	-	257	293	93
Other Procurement, Air Force	2,583	673	-	3,256	3,087	3,205
Procurement, Defense-Wide	481	189	-	670	875	470
Joint Urgent Operational Needs Fund	-	-	-	-	-	100
Mine Resistant Ambush Protected Vehicle Fund	6,281	1,123	-	7,404	3,415	3,195
Research, Development, Test and Evaluation	268	267	-	535	635	397
Research, Development, Test and Evaluation, Army	58	-	-	58	151	9
Research, Development, Test and Evaluation, Navy	59	41	-	100	60	54
Research, Development, Test and Evaluation, Air Force	39	160	-	200	266	142
Research, Development, Test and Evaluation, Defense-Wide	112	65	-	177	157	192
Military Construction	1,399	648	-	2,047	1,257	-
Military Construction, Army	924	242	-	1,167	930	-
Military Construction, Navy	475	406	-	881	281	-
Military Construction, Defense-Wide	-	-	-	-	47	-

OVERSEAS CONTINGENCY OPERATIONS

	<u>(\$ in Millions)</u>					
	FY 2010 Enacted*				FY 2011	FY 2012
	<u>Title IX</u>	<u>Supplemental</u>	<u>Rescissions**</u>	<u>Total</u>	<u>PB Request</u>	<u>PB Request</u>
Revolving and Management Funds	412	460	-	872	485	435
Working Capital Fund, Army	-	-	-	-	-	54
Working Capital Fund, Air Force	15	457	-	472	17	12
Working Capital Fund, Defense-Wide	397	3	-	400	468	369
TOTAL	127,746	29,860	(528)	157,078	159,336	117,843

Source: FY 2010 Cost of War, FY 2011 & FY 2012 PB Requests

* FY 2010 excludes \$5.6 billion enacted for non-war to include: military personnel baseline programs funded by Congress in OCO, additional baseline strength, base budget fuel, Haiti, Guam Improvement Enterprise Fund, replacing USCG aircraft, and emergency flooding.

** FY 2010 includes \$0.5 billion in OCO funds rescinded in the FY 2010 Supplemental Education, Jobs, & Medicaid Assistance (PL 111-226).