

UNCLASSIFIED

Exhibit M-1
FY 2007 President's Budget

ID		(DOLLARS IN THOUSANDS)		
	NATIONAL GUARD PERSONNEL, GRAND TOTAL	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	RESERVE COMPONENT TRAINING AND SUPPORT			
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,533,046	2,519,360	2,653,207
30	PAY GROUP F TRAINING (RECRUITS)	304,050	437,122	383,554
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	34,575	34,232	22,047
45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	1,261,751		
	TOTAL BUDGET ACTIVITY 01:	4,133,422		3,058,808
70	SCHOOL TRAINING	475,156	426,706	405,562
80	SPECIAL TRAINING	674,870	338,424	226,915
90	ADMINISTRATION AND SUPPORT	3,329,938	3,549,888	3,699,808
100	EDUCATION BENEFITS	150,207	294,093	262,217
125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	199,796		
	TOTAL BUDGET ACTIVITY 01:		7,599,825	
	TOTAL BUDGET ACTIVITY 02:	4,829,967		4,594,502
	TOTAL DIRECT - NATIONAL GUARD	8,963,389	7,599,825	7,653,310
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION		1,605,272	1,641,698
	GRAND TOTAL DIRECT - NATIONAL GUARD PERSONNEL COSTS	8,963,389	9,205,097	9,295,008
	GRAND TOTAL DIRECT - MILITARY PERSONNEL	121,311,103	113,649,387	110,776,768

UNCLASSIFIED

Department of Defense
FY 2007 President's Budget

Exhibit O-1

<u>Appropriation Summary</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Department of the Army</u>			
OPERATION & MAINTENANCE, ARMY	60,327,095	45,505,704	24,902,380
OPERATION & MAINTENANCE, ARMY RESERVE	2,017,313	2,011,101	2,299,202
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD	4,872,300	4,708,505	4,838,665
Total Department of the Army	67,216,708	52,225,310	32,040,247
<u>Department of the Navy</u>			
OPERATION & MAINTENANCE, NAVY	33,892,238	31,769,782	31,330,984
OPERATION & MAINTENANCE, MARINE CORPS	6,237,908	5,489,460	3,878,962
OPERATION & MAINTENANCE, NAVY RESERVE	1,364,111	1,643,911	1,288,764
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	200,637	242,070	211,911
Total Department of the Navy	41,694,894	39,145,223	36,710,621
<u>Department of the Air Force</u>			
OPERATION & MAINTENANCE, AIR FORCE	34,494,921	32,617,931	31,342,307
OPERATION & MAINTENANCE, AIR FORCE RESERVE	2,262,807	2,475,554	2,723,800
OPERATION & MAINTENANCE, AIR NATIONAL GUARD	4,551,700	4,691,532	5,336,017
Total Department of the Air Force	41,309,428	39,785,017	39,402,124
<u>Defense-Wide</u>			
OPERATION & MAINTENANCE, DEFENSE-WIDE	21,534,488	20,870,792	20,075,656
OFFICE OF THE INSPECTOR GENERAL	198,325	209,300	216,297
DRUG INTERDICTION & COUNTER-DRUG ACT., DEF.		936,094	926,890
DEFENSE HEALTH PROGRAM	18,388,481	20,327,728	20,776,121

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

<u>Appropriation Summary</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Transfer Accounts and Miscellaneous</u>			
ENVIRONMENTAL RESTORATION FUND, ARMY		402,848	413,794
ENVIRONMENTAL RESTORATION FUND, NAVY		301,520	304,409
ENVIRONMENTAL RESTORATION FUND, AIR FORCE		401,461	423,871
ENVIRONMENTAL RESTORATION FUND, DEFENSE		27,821	18,431
ENVIRONMENTAL RESTORATION FORMERLY USED SITES		253,762	242,790
AFGHANISTAN SECURITY FORCES FUND	995,000		
IRAQ SECURITY FORCES FUND	5,490,000		
PAYMENT TO KAHO'OLAWA ISLAND FUND	421		
US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	10,536	11,098	11,721
SUPPORT OF INT'L SPORTING COMPETITIONS, DEFENSE	1,165	505	
OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			10,000
EMERGENCY RESPONSE FUND		17,984	
EMERGENCY RESPONSE FUND, DEFENSE	424,947		
IRAQ FREEDOM FUND, DEFENSE		4,558,686	
OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	175,809	60,789	63,204
FORMER SOVIET UNION (FSU) THREAT REDUCTION	407,873	410,437	372,128
Total Miscellaneous	7,505,751	6,446,911	1,860,348
Total Operation and Maintenance Title:	197,848,075	179,946,375	152,008,304

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
2020A Operation & Maintenance, Army				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES</u>				
2020A	010 DIVISIONS	1,564,242	766,677	992,281
2020A	020 CORPS COMBAT FORCES	369,595	388,504	430,556
2020A	030 CORPS SUPPORT FORCES	405,806	291,663	388,518
2020A	040 EAC SUPPORT FORCES	1,023,675	787,712	884,236
2020A	050 LAND FORCES OPERATIONS SUPPORT	1,021,498	1,200,705	1,189,294
	TOTAL LAND FORCES	4,384,816	3,435,261	3,884,885
<u>LAND FORCES READINESS</u>				
2020A	060 FORCE READINESS OPERATIONS SUPPORT	1,786,583	1,816,966	1,971,662
2020A	070 LAND FORCES SYSTEMS READINESS	532,167	521,543	571,894
2020A	080 LAND FORCES DEPOT MAINTENANCE	2,641,903	2,056,278	974,354
	TOTAL LAND FORCES READINESS	4,960,653	4,394,787	3,517,910
<u>LAND FORCES READINESS SUPPORT</u>				
2020A	090 BASE OPERATIONS SUPPORT	6,238,634	5,226,135	5,235,492
2020A	100 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	1,473,412	1,814,297	1,810,774
2020A	110 MANAGEMENT AND OPERATIONAL HQ	231,667	209,205	252,976
2020A	120 UNIFIED COMMANDS	118,368	100,023	108,594
2020A	130 MISCELLANEOUS ACTIVITIES	31,060,179	19,703,234	219,469
	TOTAL LAND FORCES READINESS SUPPORT	39,122,260	27,052,894	7,627,305
	TOTAL, BA 01: OPERATING FORCES*	48,467,729	34,882,942	15,030,100
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>				
<u>MOBILITY OPERATIONS</u>				
2020A	140 STRATEGIC MOBILITY	260,701	245,928	197,583
2020A	150 ARMY PREPOSITIONING STOCKS	148,410	97,814	66,594
2020A	160 INDUSTRIAL PREPAREDNESS	15,732	15,518	4,700
	TOTAL MOBILITY OPERATIONS	424,843	359,260	268,877
	TOTAL, BA 02: MOBILIZATION	424,843	359,260	268,877
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>				
<u>ACCESSION TRAINING</u>				
2020A	170 OFFICER ACQUISITION	101,418	96,330	112,359
2020A	180 RECRUIT TRAINING	28,130	30,251	38,480
2020A	190 ONE STATION UNIT TRAINING	38,359	33,940	45,827
2020A	200 SENIOR RESERVE OFFICERS TRAINING CORPS	224,777	267,709	273,430
	TOTAL ACCESSION TRAINING	392,684	428,230	470,096
<u>BASIC SKILLS AND ADVANCED TRAINING</u>				
2020A	210 SPECIALIZED SKILL TRAINING	447,239	504,509	524,645
2020A	220 FLIGHT TRAINING	532,626	621,506	637,726
2020A	230 PROFESSIONAL DEVELOPMENT EDUCATION	109,603	120,376	115,231

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2007 President's Budget.

Page 21

UNCLASSIFIED

Note: FY 2005 and FY 2006 reflect emergency supplemental funding.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
2020A Operation & Maintenance, Army					
2020A	240	TRAINING SUPPORT	570,440	648,485	661,743
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	1,659,908	1,894,876	1,939,345
 <u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>					
2020A	250	RECRUITING AND ADVERTISING	526,577	854,146	516,857
2020A	260	EXAMINING	132,523	121,888	130,238
2020A	270	OFF-DUTY AND VOLUNTARY EDUCATION	248,490	260,009	273,188
2020A	280	CIVILIAN EDUCATION AND TRAINING	149,991	119,843	136,568
2020A	290	JUNIOR ROTC	135,039	138,544	148,215
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	1,192,620	1,494,430	1,205,066
 TOTAL, BA 03: TRAINING AND RECRUITING			3,245,212	3,817,536	3,614,507
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>					
<u>SECURITY PROGRAMS</u>					
2020A	300	SECURITY PROGRAMS	956,690	1,147,623	782,719
		TOTAL SECURITY PROGRAMS	956,690	1,147,623	782,719
 <u>LOGISTICS OPERATIONS</u>					
2020A	310	SERVICEWIDE TRANSPORTATION	1,272,891	860,894	451,070
2020A	320	CENTRAL SUPPLY ACTIVITIES	496,648	598,735	453,386
2020A	330	LOGISTIC SUPPORT ACTIVITIES	428,465	384,266	415,582
2020A	340	AMMUNITION MANAGEMENT	356,573	317,421	308,552
		TOTAL LOGISTICS OPERATIONS	2,554,577	2,161,316	1,628,590
 <u>SERVICEWIDE SUPPORT</u>					
2020A	350	ADMINISTRATION	1,517,728	564,170	701,834
2020A	360	SERVICEWIDE COMMUNICATIONS	726,419	803,451	957,811
2020A	370	MANPOWER MANAGEMENT	258,577	236,454	276,963
2020A	380	OTHER PERSONNEL SUPPORT	251,535	187,721	200,993
2020A	390	OTHER SERVICE SUPPORT	1,412,722	777,774	833,850
2020A	400	ARMY CLAIMS ACTIVITIES	84,061	193,387	203,144
2020A	410	REAL ESTATE MANAGEMENT	57,808	43,562	48,934
		TOTAL SERVICEWIDE SUPPORT	4,308,850	2,806,519	3,223,529
 <u>SUPPORT OF OTHER NATIONS</u>					
2020A	420	SUPPORT OF NATO OPERATIONS	308,146	288,242	310,277
2020A	430	MISC. SUPPORT OF OTHER NATIONS	61,048	42,266	43,781
		TOTAL SUPPORT OF OTHER NATIONS	369,194	330,508	354,058
 TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES*			8,189,311	6,445,966	5,988,896
 Total Operation & Maintenance, Army			60,327,095	45,505,704	24,902,380

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2007 President's Budget.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1804N Operation & Maintenance, Navy					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>AIR OPERATIONS</u>					
1804N	010	MISSION AND OTHER FLIGHT OPERATIONS	3,639,524	3,762,368	3,587,750
1804N	020	FLEET AIR TRAINING	1,118,457	842,035	863,788
1804N	030	INTERMEDIATE MAINTENANCE	67,502	57,054	56,502
1804N	040	AIR OPERATIONS AND SAFETY SUPPORT	123,764	111,304	121,303
1804N	050	AIR SYSTEMS SUPPORT	471,122	464,332	485,830
1804N	060	AIRCRAFT DEPOT MAINTENANCE	1,139,793	1,038,348	902,864
1804N	070	AIRCRAFT DEPOT OPERATIONS SUPPORT	71,743	100,846	144,243
		TOTAL AIR OPERATIONS	6,631,905	6,376,287	6,162,280
<u>SHIP OPERATIONS</u>					
1804N	080	MISSION AND OTHER SHIP OPERATIONS	3,167,363	3,027,875	3,166,923
1804N	090	SHIP OPERATIONS SUPPORT & TRAINING	624,620	575,876	645,040
1804N	100	SHIP DEPOT MAINTENANCE	4,297,859	4,061,305	3,722,690
1804N	110	SHIP DEPOT OPERATIONS SUPPORT	1,106,297	817,634	979,341
		TOTAL SHIP OPERATIONS	9,196,139	8,482,690	8,513,994
<u>COMBAT OPERATIONS/SUPPORT</u>					
1804N	120	COMBAT COMMUNICATIONS	337,811	300,080	318,105
1804N	130	ELECTRONIC WARFARE	14,836	18,501	52,039
1804N	140	SPACE SYSTEMS AND SURVEILLANCE	169,799	123,491	164,454
1804N	150	WARFARE TACTICS	320,252	362,737	356,815
1804N	160	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	258,855	251,862	267,193
1804N	170	COMBAT SUPPORT FORCES	2,130,709	2,067,936	1,073,662
1804N	180	EQUIPMENT MAINTENANCE	196,227	171,489	170,116
1804N	190	DEPOT OPERATIONS SUPPORT	3,073	3,647	3,855
		TOTAL COMBAT OPERATIONS/SUPPORT	3,431,562	3,299,743	2,406,239
<u>WEAPONS SUPPORT</u>					
1804N	200	CRUISE MISSILE	149,226	177,591	132,602
1804N	210	FLEET BALLISTIC MISSILE	812,134	820,304	946,811
1804N	220	IN-SERVICE WEAPONS SYSTEMS SUPPORT	52,299	70,201	115,230
1804N	230	WEAPONS MAINTENANCE	494,375	468,318	433,856
1804N	240	OTHER WEAPON SYSTEMS SUPPORT			300,901
		TOTAL WEAPONS SUPPORT	1,508,034	1,536,414	1,929,400
<u>WORKING CAPITAL FUND SUPPORT</u>					
1804N	250	NWCF SUPPORT		-50,000	
		TOTAL WORKING CAPITAL FUND SUPPORT		-50,000	
<u>BASE SUPPORT</u>					
1804N	260	ENTERPRISE INFORMATION			713,421
1804N	270	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,564,870	1,527,522	1,201,313
1804N	280	BASE OPERATING SUPPORT	3,640,701	3,433,912	3,470,443
		TOTAL BASE SUPPORT	5,205,571	4,961,434	5,385,177
TOTAL, BA 01: OPERATING FORCES			25,973,211	24,606,568	24,397,090

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1804N Operation & Maintenance, Navy					
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>					
<u>READY RESERVE AND PREPOSITIONING FORCE</u>					
1804N	290	SHIP PREPOSITIONING AND SURGE	596,596	525,985	545,607
		TOTAL READY RESERVE AND PREPOSITIONING FORCE	596,596	525,985	545,607
<u>ACTIVATIONS/INACTIVATIONS</u>					
1804N	300	AIRCRAFT ACTIVATIONS/INACTIVATIONS	7,831	3,112	4,626
1804N	310	SHIP ACTIVATIONS/INACTIVATIONS	213,983	123,305	197,171
		TOTAL ACTIVATIONS/INACTIVATIONS	221,814	126,417	201,797
<u>MOBILIZATION PREPARATION</u>					
1804N	320	FLEET HOSPITAL PROGRAM	37,203	27,429	30,928
1804N	330	INDUSTRIAL READINESS	2,274	1,633	1,660
1804N	340	COAST GUARD SUPPORT	16,897	19,604	20,236
		TOTAL MOBILIZATION PREPARATION	56,374	48,666	52,824
		TOTAL, BA 02: MOBILIZATION	874,784	701,068	800,228
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>					
<u>ACCESSION TRAINING</u>					
1804N	350	OFFICER ACQUISITION	123,216	121,612	134,960
1804N	360	RECRUIT TRAINING	6,964	9,956	9,973
1804N	370	RESERVE OFFICERS TRAINING CORPS	96,290	101,270	105,067
		TOTAL ACCESSION TRAINING	226,470	232,838	250,000
<u>BASIC SKILLS AND ADVANCED TRAINING</u>					
1804N	380	SPECIALIZED SKILL TRAINING	456,195	476,404	517,787
1804N	390	FLIGHT TRAINING	414,124	353,279	425,434
1804N	400	PROFESSIONAL DEVELOPMENT EDUCATION	128,319	136,914	121,568
1804N	410	TRAINING SUPPORT	233,936	237,973	168,461
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	1,232,574	1,204,570	1,233,250
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>					
1804N	420	RECRUITING AND ADVERTISING	285,603	297,141	245,469
1804N	430	OFF-DUTY AND VOLUNTARY EDUCATION	132,694	150,191	148,588
1804N	440	CIVILIAN EDUCATION AND TRAINING	65,981	69,700	75,337
1804N	450	JUNIOR ROTC	43,772	42,320	46,649
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	528,050	559,352	516,043
		TOTAL, BA 03: TRAINING AND RECRUITING	1,987,094	1,996,760	1,999,293
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>					
<u>SERVICEWIDE SUPPORT</u>					
1804N	460	ADMINISTRATION	810,071	670,531	719,357
1804N	470	EXTERNAL RELATIONS	3,707	3,332	3,555
1804N	480	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	106,323	97,515	103,611
1804N	490	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	196,018	229,823	186,113

UNCLASSIFIED

Note: FY 2005 and FY 2006 reflect emergency supplemental funding.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1804N Operation & Maintenance, Navy					
1804N	500	OTHER PERSONNEL SUPPORT	242,843	243,291	274,108
1804N	510	SERVICEWIDE COMMUNICATIONS	619,973	726,545	798,527
1804N	520	MEDICAL ACTIVITIES	21,558		
		TOTAL SERVICEWIDE SUPPORT	2,000,493	1,971,037	2,085,271
<u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u>					
1804N	530	SERVICEWIDE TRANSPORTATION	344,814	271,693	218,575
1804N	540	ENVIRONMENTAL PROGRAMS	265,872		
1804N	550	PLANNING, ENGINEERING AND DESIGN	296,688	290,386	242,607
1804N	560	ACQUISITION AND PROGRAM MANAGEMENT	931,427	791,093	518,512
1804N	570	HULL, MECHANICAL AND ELECTRICAL SUPPORT	46,954	46,939	58,202
1804N	580	COMBAT/WEAPONS SYSTEMS	50,613	44,438	43,143
1804N	590	SPACE AND ELECTRONIC WARFARE SYSTEMS	63,002	71,576	81,528
		TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,999,370	1,516,125	1,162,567
<u>INVESTIGATIONS AND SECURITY PROGRAMS</u>					
1804N	600	NAVAL INVESTIGATIVE SERVICE	333,884	382,696	391,438
		TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	333,884	382,696	391,438
<u>SUPPORT OF OTHER NATIONS</u>					
1804N	650	INTERNATIONAL HEADQUARTERS AND AGENCIES	18,064	10,149	10,478
1804N	660	PRESIDENTIAL DRAWDOWN AUTHORITY	83,333		
		TOTAL SUPPORT OF OTHER NATIONS	101,397	10,149	10,478
<u>CANCELLED ACCOUNTS</u>					
1804N	670	CANCELLED ACCOUNT ADJUSTMENTS	4,155		
		TOTAL CANCELLED ACCOUNTS	4,155		
1804N	999	OTHER PROGRAMS	617,850	585,379	484,619
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	5,057,149	4,465,386	4,134,373
		Total Operation & Maintenance, Navy	33,892,238	31,769,782	31,330,984

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
1106N Operation & Maintenance, Marine Corps					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>EXPEDITIONARY FORCES</u>					
1106N	010	OPERATIONAL FORCES	2,402,800	1,768,674	503,462
1106N	020	FIELD LOGISTICS	528,979	485,067	424,331
1106N	030	DEPOT MAINTENANCE	331,141	263,794	111,210
1106N	040	BASE SUPPORT		296	
		TOTAL EXPEDITIONARY FORCES	3,262,920	2,517,831	1,039,003
<u>USMC PREPOSITIONING</u>					
1106N	050	MARITIME PREPOSITIONING	95,466	86,092	70,801
1106N	060	NORWAY PREPOSITIONING	3,938	5,022	5,284
		TOTAL USMC PREPOSITIONING	99,404	91,114	76,085
<u>BASE SUPPORT</u>					
1106N	070	SUSTAINMENT, RESTORATION, & MODERNIZATION	485,385	473,709	419,418
1106N	080	BASE OPERATING SUPPORT	1,115,883	1,358,915	1,428,003
		TOTAL BASE SUPPORT	1,601,268	1,832,624	1,847,421
		TOTAL, BA 01: OPERATING FORCES	4,963,592	4,441,569	2,962,509
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>					
<u>ACCESSION TRAINING</u>					
1106N	090	RECRUIT TRAINING	10,867	10,755	11,581
1106N	100	OFFICER ACQUISITION	420	369	390
		TOTAL ACCESSION TRAINING	11,287	11,124	11,971
<u>BASIC SKILLS AND ADVANCED TRAINING</u>					
1106N	110	SPECIALIZED SKILL TRAINING	45,971	39,679	41,130
1106N	120	FLIGHT TRAINING	183	176	187
1106N	130	PROFESSIONAL DEVELOPMENT EDUCATION	11,567	10,537	16,476
1106N	140	TRAINING SUPPORT	138,530	132,303	144,692
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	196,251	182,695	202,485
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>					
1106N	150	RECRUITING AND ADVERTISING	141,582	123,465	108,883
1106N	160	OFF-DUTY AND VOLUNTARY EDUCATION	42,256	50,590	55,524
1106N	170	JUNIOR ROTC	15,008	16,702	17,257
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	198,846	190,757	181,664
<u>BASE SUPPORT</u>					
1106N	180	SUSTAINMENT, RESTORATION AND MODERNIZATION	65,282	66,836	50,810
1106N	190	BASE OPERATING SUPPORT	162,380	117,162	141,242
		TOTAL BASE SUPPORT	227,662	183,998	192,052
		TOTAL, BA 03: TRAINING AND RECRUITING	634,046	568,574	588,172

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1106N Operation & Maintenance, Marine Corps					
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>					
<u>SERVICEWIDE SUPPORT</u>					
1106N	200	SPECIAL SUPPORT	296,341	235,164	255,058
1106N	210	SERVICE-WIDE TRANSPORTATION	285,518	200,256	24,140
1106N	220	ADMINISTRATION	38,392	27,248	34,266
		TOTAL SERVICEWIDE SUPPORT	620,251	462,668	313,464
<u>CANCELLED ACCOUNTS</u>					
1106N	230	CANCELLED ACCOUNT ADJUSTMENT	91		
		TOTAL CANCELLED ACCOUNTS	91		
<u>BASE SUPPORT</u>					
1106N	240	SUSTAINMENT, RESTORATION, AND MODERNIZATION	5,027	3,101	2,913
1106N	250	BASE OPERATING SUPPORT	14,901	13,548	11,904
		TOTAL BASE SUPPORT	19,928	16,649	14,817
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			640,270	479,317	328,281
Total Operation & Maintenance, Marine Corps			6,237,908	5,489,460	3,878,962

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

Total Obligational Authority
 (Dollars in Thousands)
FY 2005 FY 2006 FY 2007

3400F Operation & Maintenance, Air Force

BUDGET ACTIVITY 01: OPERATING FORCESAIR OPERATIONS

3400F	010	PRIMARY COMBAT FORCES	3,851,529	5,419,203	4,307,850
3400F	020	PRIMARY COMBAT WEAPONS	334,319	281,665	281,366
3400F	030	COMBAT ENHANCEMENT FORCES	635,650	606,660	603,703
3400F	040	AIR OPERATIONS TRAINING (OJT, MAINTAIN SKILLS)	1,233,762	1,342,294	1,439,196
3400F	050	COMBAT COMMUNICATIONS	1,794,246	1,446,203	1,619,591
3400F	070	DEPOT MAINTENANCE	1,966,926	2,042,735	1,943,368
3400F	080	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	1,312,354	1,043,193	924,187
3400F	090	BASE SUPPORT	3,531,857	2,635,387	2,405,434
		TOTAL AIR OPERATIONS	14,660,643	14,817,340	13,524,695

COMBAT RELATED OPERATIONS

3400F	100	GLOBAL C3I AND EARLY WARNING	1,243,847	1,166,880	1,147,409
3400F	110	NAVIGATION/WEATHER SUPPORT	216,730	236,031	243,878
3400F	120	OTHER COMBAT OPS SPT PROGRAMS	972,262	693,109	610,059
3400F	130	JCS EXERCISES	31,431	29,130	29,240
3400F	140	MANAGEMENT/OPERATIONAL HQ	391,700	249,826	241,730
3400F	150	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	424,325	340,251	350,629
		TOTAL COMBAT RELATED OPERATIONS	3,280,295	2,715,227	2,622,945

SPACE OPERATIONS

3400F	160	LAUNCH FACILITIES	300,757	329,644	324,467
3400F	170	LAUNCH VEHICLES	64,150	91,852	59,713
3400F	180	SPACE CONTROL SYSTEMS	221,360	248,002	255,325
3400F	190	SATELLITE SYSTEMS	60,882	72,005	81,845
3400F	200	OTHER SPACE OPERATIONS	275,299	271,055	320,801
3400F	210	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	190,069	177,267	133,825
3400F	220	BASE SUPPORT	528,638	540,705	553,394
		TOTAL SPACE OPERATIONS	1,641,155	1,730,530	1,729,370

TOTAL, BA 01: OPERATING FORCES

19,582,093 19,263,097 17,877,010

BUDGET ACTIVITY 02: MOBILIZATIONMOBILITY OPERATIONS

3400F	230	AIRLIFT OPERATIONS	3,172,707	2,638,644	2,948,518
3400F	240	AIRLIFT OPERATIONS C3I	40,628	50,258	47,313
3400F	250	MOBILIZATION PREPAREDNESS	185,701	172,302	204,721
3400F	260	PAYMENTS TO TRANSPORTATION BUSINESS AREA			7,134
3400F	270	DEPOT MAINTENANCE	420,606	390,242	311,703
3400F	280	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	290,742	149,520	179,242
3400F	290	BASE SUPPORT	651,168	502,555	560,838
		TOTAL MOBILITY OPERATIONS	4,761,552	3,903,521	4,259,469

TOTAL, BA 02: MOBILIZATION

4,761,552 3,903,521 4,259,469

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400F Operation & Maintenance, Air Force					
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>					
<u>ACCESSION TRAINING</u>					
3400F	300	OFFICER ACQUISITION	79,304	77,905	81,429
3400F	310	RECRUIT TRAINING	9,759	6,213	6,306
3400F	320	RESERVE OFFICERS TRAINING CORPS (ROTC)	83,137	96,942	95,282
3400F	330	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	70,729	33,348	43,461
3400F	340	BASE SUPPORT	76,975	73,279	75,354
		TOTAL ACCESSION TRAINING	319,904	287,687	301,832
<u>BASIC SKILLS AND ADVANCED TRAINING</u>					
3400F	350	SPECIALIZED SKILL TRAINING	326,516	360,542	351,352
3400F	360	FLIGHT TRAINING	729,155	778,128	836,910
3400F	370	PROFESSIONAL DEVELOPMENT EDUCATION	171,216	170,454	175,225
3400F	380	TRAINING SUPPORT	113,336	112,075	89,025
3400F	390	DEPOT MAINTENANCE	8,789	13,987	12,558
3400F	400	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	305,799	153,489	134,126
3400F	410	BASE SUPPORT	606,774	555,962	590,856
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	2,261,585	2,144,637	2,190,052
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>					
3400F	420	RECRUITING AND ADVERTISING	118,324	132,349	133,600
3400F	430	EXAMINING	2,355	3,355	3,713
3400F	440	OFF-DUTY AND VOLUNTARY EDUCATION	184,806	176,287	192,847
3400F	450	CIVILIAN EDUCATION AND TRAINING	124,448	141,076	115,394
3400F	460	JUNIOR ROTC	50,037	55,846	60,380
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	479,970	508,913	505,934
TOTAL, BA 03: TRAINING AND RECRUITING			3,061,459	2,941,237	2,997,818
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>					
<u>LOGISTICS OPERATIONS</u>					
3400F	470	LOGISTICS OPERATIONS	783,370	837,431	892,899
3400F	480	TECHNICAL SUPPORT ACTIVITIES	426,093	628,764	629,064
3400F	490	SERVICEWIDE TRANSPORTATION	356,826	184,078	176,222
3400F	500	DEPOT MAINTENANCE	68,078	47,203	47,817
3400F	510	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	313,662	236,536	252,911
3400F	520	BASE SUPPORT	1,078,557	1,042,966	993,307
		TOTAL LOGISTICS OPERATIONS	3,026,586	2,976,978	2,992,220
<u>SERVICEWIDE ACTIVITIES</u>					
3400F	530	ADMINISTRATION	371,731	238,260	254,311
3400F	540	SERVICE-WIDE COMMUNICATIONS	352,274	491,197	510,987
3400F	550	PERSONNEL PROGRAMS	280,443	235,376	222,416
3400F	560	ARMS CONTROL	37,698	47,399	49,933
3400F	570	OTHER SERVICEWIDE ACTIVITIES	1,450,428	771,072	280,473
3400F	580	OTHER PERSONNEL SUPPORT	39,377	43,432	37,775
3400F	590	CIVIL AIR PATROL	22,257	23,379	21,087
3400F	600	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	23,888	12,821	16,267

UNCLASSIFIED

Note: FY 2005 and FY 2006 reflect emergency supplemental funding.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400F Operation & Maintenance, Air Force					
3400F	610	BASE SUPPORT	353,318	300,519	325,670
		TOTAL SERVICEWIDE ACTIVITIES	2,931,414	2,163,455	1,718,919
 <u>SECURITY PROGRAMS</u>					
3400F	620	SECURITY PROGRAMS	1,100,178	1,350,073	1,478,190
		TOTAL SECURITY PROGRAMS	1,100,178	1,350,073	1,478,190
 <u>SUPPORT TO OTHER NATIONS</u>					
3400F	630	INTERNATIONAL SUPPORT	31,639	19,570	18,681
		TOTAL SUPPORT TO OTHER NATIONS	31,639	19,570	18,681
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	7,089,817	6,510,076	6,208,010
		Total Operation & Maintenance, Air Force	34,494,921	32,617,931	31,342,307

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
0100D Operation & Maintenance, Defense-Wide				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
0100D	010 JOINT CHIEFS OF STAFF	515,317	551,592	582,003
0100D	020 SPECIAL OPERATIONS COMMAND	3,104,545	2,663,302	2,852,620
TOTAL, BA 01: OPERATING FORCES		3,619,862	3,214,894	3,434,623
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>				
0100D	030 DEFENSE ACQUISITION UNIVERSITY	103,421	104,701	104,671
0100D	040 NATIONAL DEFENSE UNIVERSITY	93,056	68,699	85,131
TOTAL, BA 03: TRAINING AND RECRUITING		196,477	173,400	189,802
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>				
0100D	050 AMERICAN FORCES INFORMATION SERVICE	147,998	145,540	150,329
0100D	060 CIVIL MILITARY PROGRAMS	104,719	113,533	106,503
0100D	090 DEFENSE BUSINESS TRANSFORMATION AGENCY			179,255
0100D	100 DEFENSE CONTRACT AUDIT AGENCY	381,227	374,567	391,949
0100D	110 DEFENSE FINANCE AND ACCOUNTING SERVICE	4,734	4,291	452
0100D	120 DEFENSE INFORMATION SYSTEMS AGENCY	1,168,312	1,064,024	998,618
0100D	140 DEFENSE LEGAL SERVICES	44,035	37,777	35,538
0100D	150 DEFENSE LOGISTICS AGENCY	378,384	353,603	297,502
0100D	160 DEFENSE POW/MIA OFFICE	15,302	15,839	16,191
0100D	170 DEFENSE TECHNOLOGY SECURITY AGENCY	19,399	21,337	21,899
0100D	180 DEFENSE THREAT REDUCTION AGENCY	312,628	314,798	314,555
0100D	190 DEPARTMENT OF DEFENSE EDUCATION AGENCY	1,985,721	1,850,668	1,728,851
0100D	200 DOD HUMAN RESOURCES ACTIVITY	363,901	418,001	374,352
0100D	210 DEFENSE CONTRACT MANAGEMENT AGENCY	1,017,597	1,034,654	1,040,297
0100D	220 DEFENSE SECURITY COOPERATION AGENCY	1,401,058	1,233,182	140,472
0100D	230 DEFENSE SECURITY SERVICE	226,806	263,038	287,059
0100D	250 OFFICE OF ECONOMIC ADJUSTMENT	59,965	161,595	73,021
0100D	260 OFFICE OF THE SECRETARY OF DEFENSE	841,338	818,609	748,368
0100D	270 WASHINGTON HEADQUARTERS SERVICE	472,452	1,270,772	466,961
0100D	999 OTHER PROGRAMS	8,772,573	7,986,670	9,079,059
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES		17,718,149	17,482,498	16,451,231
Total Operation & Maintenance, Defense-Wide		21,534,488	20,870,792	20,075,656

UNCLASSIFIED

Page 31

Note: FY 2005 and FY 2006 reflect emergency supplemental funding.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
0107D Office of the Inspector General					
<u>BUDGET ACTIVITY 01: OPERATION & MAINTENANCE</u>					
0107D	010	OFFICE OF THE INSPECTOR GENERAL	197,225	206,853	214,897
TOTAL, BA 01: OPERATION & MAINTENANCE			197,225	206,853	214,897
<u>BUDGET ACTIVITY 03: PROCUREMENT</u>					
0107D	020	OFFICE OF THE INSPECTOR GENERAL	1,100	2,447	1,400
TOTAL, BA 03: PROCUREMENT			1,100	2,447	1,400
Total Office of the Inspector General			198,325	209,300	216,297

UNCLASSIFIED

Note: FY 2005 and FY 2006 reflect emergency supplemental funding.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
2080A Operation & Maintenance, Army Reserve				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES</u>				
2080A	010 DIVISIONS	4,468	25,375	29,104
2080A	020 CORPS COMBAT FORCES	21,616	18,020	20,498
2080A	030 CORPS SUPPORT FORCES	301,048	243,717	288,426
2080A	040 EAC SUPPORT FORCES	147,907	129,191	190,481
2080A	050 LAND FORCES OPERATIONS SUPPORT	454,738	372,692	443,161
	TOTAL LAND FORCES	929,777	788,995	971,670
<u>LAND FORCES READINESS</u>				
2080A	060 FORCE READINESS OPERATIONS SUPPORT	175,683	192,031	187,781
2080A	070 LAND FORCES SYSTEMS READINESS	68,488	80,779	90,397
2080A	080 LAND FORCES DEPOT MAINTENANCE	70,455	90,813	131,485
	TOTAL LAND FORCES READINESS	314,626	363,623	409,663
<u>LAND FORCES READINESS SUPPORT</u>				
2080A	090 BASE OPERATIONS SUPPORT	450,580	470,992	528,256
2080A	100 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	133,639	197,401	215,890
2080A	110 MISCELLANEOUS ACTIVITIES	4,394	5,714	8,504
	TOTAL LAND FORCES READINESS SUPPORT	588,613	674,107	752,650
TOTAL, BA 01: OPERATING FORCES		1,833,016	1,826,725	2,133,983
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>				
<u>SERVICEWIDE SUPPORT</u>				
2080A	120 ADMINISTRATION	56,606	57,756	60,096
2080A	130 SERVICEWIDE COMMUNICATIONS	9,475	8,458	8,852
2080A	140 MANPOWER MANAGEMENT	7,844	7,268	7,642
2080A	150 RECRUITING AND ADVERTISING	110,372	110,894	88,629
	TOTAL SERVICEWIDE SUPPORT	184,297	184,376	165,219
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES		184,297	184,376	165,219
Total Operation & Maintenance, Army Reserve		2,017,313	2,011,101	2,299,202

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1806N Operation & Maintenance, Navy Reserve					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>AIR OPERATIONS</u>					
1806N	010	MISSION AND OTHER FLIGHT OPERATIONS	535,377	507,429	591,126
1806N	020	INTERMEDIATE MAINTENANCE	19,088	15,911	16,969
1806N	030	AIR OPERATIONS AND SAFETY SUPPORT	1,935	2,128	2,090
1806N	040	AIRCRAFT DEPOT MAINTENANCE	153,446	143,355	132,570
1806N	050	AIRCRAFT DEPOT OPERATIONS SUPPORT	239	366	387
		TOTAL AIR OPERATIONS	710,085	669,189	743,142
<u>SHIP OPERATIONS</u>					
1806N	060	MISSION AND OTHER SHIP OPERATIONS	70,584	59,967	63,574
1806N	070	SHIP OPERATIONS SUPPORT & TRAINING	5,095	2,626	554
1806N	080	SHIP DEPOT MAINTENANCE	80,165	69,890	69,215
1806N	090	SHIP DEPOT OPERATIONS SUPPORT	4,202	614	537
		TOTAL SHIP OPERATIONS	160,046	133,097	133,880
<u>COMBAT OPERATIONS/SUPPORT</u>					
1806N	100	COMBAT COMMUNICATIONS	7,219	9,546	10,705
1806N	110	COMBAT SUPPORT FORCES	239,302	229,905	112,300
		TOTAL COMBAT OPERATIONS/SUPPORT	246,521	239,451	123,005
<u>WEAPONS SUPPORT</u>					
1806N	120	WEAPONS MAINTENANCE	5,544	4,999	5,861
		TOTAL WEAPONS SUPPORT	5,544	4,999	5,861
<u>BASE SUPPORT</u>					
1806N	130	ENTERPRISE INFORMATION			105,813
1806N	140	SUSTAINMENT, RESTORATION AND MODERNIZATION	96,527	328,478	52,136
1806N	150	BASE OPERATING SUPPORT	116,469	240,655	101,524
		TOTAL BASE SUPPORT	212,996	569,133	259,473
		TOTAL, BA 01: OPERATING FORCES	1,335,192	1,615,869	1,265,361
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>					
<u>SERVICEWIDE SUPPORT</u>					
1806N	160	ADMINISTRATION	3,774	4,772	4,712
1806N	170	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	8,740	8,784	7,828
1806N	180	SERVICEWIDE COMMUNICATIONS	4,234	3,881	5,392
1806N	190	COMBAT/WEAPONS SYSTEMS	5,667	5,308	5,074
		TOTAL SERVICEWIDE SUPPORT	22,415	22,745	23,006

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1806N Operation & Maintenance, Navy Reserve					
<u>CANCELLED ACCOUNTS</u>					
1806N	210	CANCELLED ACCOUNT ADJUSTMENTS	3		
		TOTAL CANCELLED ACCOUNTS	3		
1806N	999	OTHER PROGRAMS	6,501	5,297	397
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			28,919	28,042	23,403
Total Operation & Maintenance, Navy Reserve			1,364,111	1,643,911	1,288,764

UNCLASSIFIED

Note: FY 2005 and FY 2006 reflect emergency supplemental funding.

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1107N Operation & Maintenance, Marine Corps Reserve					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>EXPEDITIONARY FORCES</u>					
1107N	010	OPERATING FORCES	79,821	78,724	58,038
1107N	020	DEPOT MAINTENANCE	11,886	13,688	13,714
1107N	030	TRAINING SUPPORT	22,209	26,762	23,930
		TOTAL EXPEDITIONARY FORCES	113,916	119,174	95,682
<u>BASE SUPPORT</u>					
1107N	040	SUSTAINMENT, RESTORATION AND MODERNIZATION	17,039	10,089	9,579
1107N	050	BASE OPERATING SUPPORT	36,310	82,290	72,971
		TOTAL BASE SUPPORT	53,349	92,379	82,550
TOTAL, BA 01: OPERATING FORCES			167,265	211,553	178,232
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>					
<u>SERVICEWIDE SUPPORT</u>					
1107N	060	SPECIAL SUPPORT	9,962	9,551	12,158
1107N	070	SERVICE-WIDE TRANSPORTATION	588	805	814
1107N	080	ADMINISTRATION	10,243	7,803	8,087
1107N	090	RECRUITING AND ADVERTISING	7,855	7,923	8,091
		TOTAL SERVICEWIDE SUPPORT	28,648	26,082	29,150
<u>BASE SUPPORT</u>					
1107N	100	BASE OPERATING SUPPORT	4,724	4,435	4,529
		TOTAL BASE SUPPORT	4,724	4,435	4,529
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			33,372	30,517	33,679
Total Operation & Maintenance, Marine Corps Reserve			200,637	242,070	211,911

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

Total Obligational Authority
 (Dollars in Thousands)
FY 2005 FY 2006 FY 2007

3740F Operation & Maintenance, Air Force Reserve

BUDGET ACTIVITY 01: OPERATING FORCESAIR OPERATIONS

3740F	010	PRIMARY COMBAT FORCES	1,276,274	1,579,693	1,798,478
3740F	020	MISSION SUPPORT OPERATIONS	108,269	83,944	89,340
3740F	030	DEPOT MAINTENANCE	336,160	372,378	373,336
3740F	040	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	101,101	48,732	59,849
3740F	050	BASE SUPPORT	319,192	283,247	288,560
		TOTAL AIR OPERATIONS	2,140,996	2,367,994	2,609,563

TOTAL, BA 01: OPERATING FORCES

2,140,996 2,367,994 2,609,563

BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIESSERVICEWIDE ACTIVITIES

3740F	060	ADMINISTRATION	70,957	64,811	67,419
3740F	070	RECRUITING AND ADVERTISING	21,284	14,816	18,204
3740F	080	MILITARY MANPOWER AND PERS MGMT (ARPC)	20,858	20,752	21,712
3740F	090	OTHER PERS SUPPORT (DISABILITY COMP)	7,834	6,537	6,236
3740F	100	AUDIOVISUAL	878	644	666
		TOTAL SERVICEWIDE ACTIVITIES	121,811	107,560	114,237

TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

121,811 107,560 114,237

Total Operation & Maintenance, Air Force Reserve

2,262,807 2,475,554 2,723,800

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
2065A Operation & Maintenance, Army National Guard				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES</u>				
2065A	010 DIVISIONS	564,497	626,817	598,935
2065A	020 CORPS COMBAT FORCES	524,130	523,975	560,370
2065A	030 CORPS SUPPORT FORCES	281,585	313,882	373,045
2065A	040 EAC SUPPORT FORCES	654,755	610,307	642,935
2065A	050 LAND FORCES OPERATIONS SUPPORT	30,661	21,386	26,884
	TOTAL LAND FORCES	2,055,628	2,096,367	2,202,169
<u>LAND FORCES READINESS</u>				
2065A	060 FORCE READINESS OPERATIONS SUPPORT	187,514	241,555	225,770
2065A	070 LAND FORCES SYSTEMS READINESS	153,056	134,307	129,371
2065A	080 LAND FORCES DEPOT MAINTENANCE	226,851	250,399	351,832
	TOTAL LAND FORCES READINESS	567,421	626,261	706,973
<u>LAND FORCES READINESS SUPPORT</u>				
2065A	090 BASE OPERATIONS SUPPORT	811,938	644,405	631,832
2065A	100 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	306,898	387,022	387,882
2065A	110 MANAGEMENT AND OPERATIONAL HQ	588,727	423,068	466,837
2065A	120 MISCELLANEOUS ACTIVITIES	103,706	61,962	74,500
	TOTAL LAND FORCES READINESS SUPPORT	1,811,269	1,516,457	1,561,051
	TOTAL, BA 01: OPERATING FORCES	4,434,318	4,239,085	4,470,193
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>				
<u>SERVICEWIDE SUPPORT</u>				
2065A	130 ADMINISTRATION	105,554	102,359	133,881
2065A	140 SERVICEWIDE COMMUNICATIONS	40,041	54,114	54,663
2065A	150 MANPOWER MANAGEMENT	71,213	50,653	53,197
2065A	160 RECRUITING AND ADVERTISING	221,174	262,294	126,731
	TOTAL SERVICEWIDE SUPPORT	437,982	469,420	368,472
	TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	437,982	469,420	368,472
	Total Operation & Maintenance, Army National Guard	4,872,300	4,708,505	4,838,665

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

3840F Operation & Maintenance, Air National Guard		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
<u>AIR OPERATIONS</u>					
3840F	010	AIRCRAFT OPERATIONS	2,736,486	2,900,212	3,434,443
3840F	020	MISSION SUPPORT OPERATIONS	525,753	497,257	512,771
3840F	030	DEPOT MAINTENANCE	582,385	604,799	602,590
3840F	040	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	187,351	188,563	255,322
3840F	050	BASE SUPPORT	470,623	462,800	491,218
		TOTAL AIR OPERATIONS	4,502,598	4,653,631	5,296,344
TOTAL, BA 01: OPERATING FORCES			4,502,598	4,653,631	5,296,344
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>					
<u>SERVICEWIDE ACTIVITIES</u>					
3840F	060	ADMINISTRATION	30,050	28,659	29,661
3840F	070	RECRUITING AND ADVERTISING	19,052	9,242	10,012
		TOTAL SERVICEWIDE ACTIVITIES	49,102	37,901	39,673
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			49,102	37,901	39,673
Total Operation & Maintenance, Air National Guard			4,551,700	4,691,532	5,336,017

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
FY 2007 President's Budget
Exhibit O-1

0105D Drug Interdiction & Counter-Drug Act., Def.	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
0105D 010 DRUG ENFORCEMENT AND POLICY SUPPORT		936,094	926,890
TOTAL, BA 01: OPERATING FORCES		936,094	926,890
Total Drug Interdiction & Counter-Drug Act., Def.		936,094	926,890

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
0130D Defense Health Program				
<u>BUDGET ACTIVITY 01: OPERATION & MAINTENANCE</u>				
0130D	010 DEFENSE HEALTH PROGRAM	17,497,102	19,386,925	20,249,163
TOTAL, BA 01: OPERATION & MAINTENANCE		17,497,102	19,386,925	20,249,163
<u>BUDGET ACTIVITY 02: RDT&E</u>				
0130D	020 DEFENSE HEALTH PROGRAM	523,114	536,883	130,603
TOTAL, BA 02: RDT&E		523,114	536,883	130,603
<u>BUDGET ACTIVITY 03: PROCUREMENT</u>				
0130D	030 DEFENSE HEALTH PROGRAM	368,265	403,920	396,355
TOTAL, BA 03: PROCUREMENT		368,265	403,920	396,355
Total Defense Health Program		18,388,481	20,327,728	20,776,121

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1

Total Obligational Authority
 (Dollars in Thousands)
FY 2005 FY 2006 FY 2007

Transfer Accounts

0810A	010	DEFENSE ENVIRONMENTAL RESTORATION FUND		402,848	413,794
0810N	020	ENVIRONMENTAL RESTORATION FUND, NAVY		301,520	304,409
0810F	030	ENVIRONMENTAL RESTORATION FUND, AIR FORCE		401,461	423,871
0810D	040	ENVIRONMENTAL RESTORATION FUND, DEFENSE		27,821	18,431
0811D	050	ENVIRONMENTAL RESTORATION FORMERLY USED SITES		253,762	242,790
Total Transfer Accounts				1,387,412	1,403,295

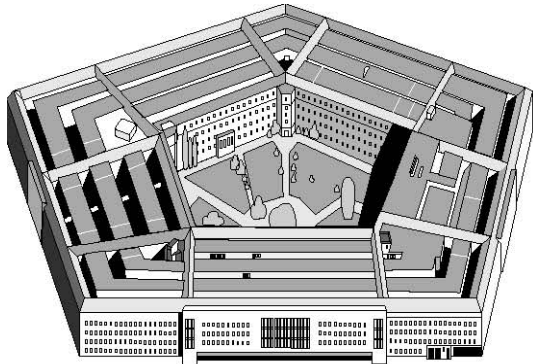
Miscellaneous Appropriations

0104D	060	US COURT OF APPEALS FOR THE ARMED FORCES	10,536	11,098	11,721
0838D	070	SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS	1,165	505	
0118D	080	OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			10,000
2091A	090	AFGHAN DEFENSE FORCES	995,000		
2092A	100	IRAQ DEFENSE FORCES	3,550,000		
2092A	110	IRAQ INTERIOR FORCES	1,661,000		
2092A	120	IRAQ QUICK RESPONSE	180,000		
2092A	130	IRAQ TRAINING FACILITY	99,000		
4965D	140	EMERGENCY RESPONSE FUND, DEFENSE		17,984	
0833D	150	EMERGENCY RESPONSE FUND, DEFENSE	424,947		
0141D	160	IRAQ FREEDOM FUND, DEF		4,558,686	
0819D	170	OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	175,809	60,789	63,204
1236N	180	KAHO'OLAWA	421		
0134D	190	FORMER SOVIET UNION (FSU) THREAT REDUCTION	407,873	410,437	372,128
Total Miscellaneous Appropriations			7,505,751	5,059,499	457,053

UNCLASSIFIED

MILITARY PERSONNEL PROGRAMS (M-1A)

Excludes Title IX Additional War-Related Appropriations P.L. 109-148



Department of Defense Budget

Fiscal Year 2007

February 2006

Office of the Under Secretary of Defense (Comptroller)

TABLE OF CONTENTS

<u>Appropriation</u>	<u>PAGE</u>
<u>Army</u>	
Military Personnel, Army	1
Reserve Personnel, Army	3
National Guard Personnel, Army	4
Grand Total Army Military Personnel	4
<u>Navy</u>	
Military Personnel, Navy	5
Reserve Personnel, Navy	7
Grand Total Navy Military Personnel	7
<u>Marine Corps</u>	
Military Personnel, Marine Corps	8
Reserve Personnel, Marine Corps	10
Grand Total Marine Corps Military Personnel	10
<u>Air Force</u>	
Military Personnel, Air Force	11
Reserve Personnel, Air Force	13
National Guard Personnel, Air Force	14
Grand Total Air Force Military Personnel	14
<u>Grand Total</u>	
Active Forces	15
Reserve Forces	17
National Guard Forces	18
Military Personnel Title	18

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		MILITARY PERSONNEL, ARMY			
		ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
2010A	5	BASIC PAY	5,555,906	4,537,828	4,773,474
2010A	10	RETIRED PAY ACCRUAL	1,507,308	1,202,575	1,266,221
2010A	15	DEFENSE HEALTH PROGRAM ACCRUAL	398,479		
2010A	25	BASIC ALLOWANCE FOR HOUSING	1,386,650	1,249,432	1,191,126
2010A	30	BASIC ALLOWANCE FOR SUBSISTENCE	212,850	175,202	181,536
2010A	35	INCENTIVE PAYS	97,849	96,916	99,060
2010A	40	SPECIAL PAYS	360,045	216,598	229,703
2010A	45	ALLOWANCES	268,091	143,832	145,446
2010A	50	SEPARATION PAY	44,261	61,039	69,415
2010A	55	SOCIAL SECURITY TAX	419,535	347,655	365,133
		TOTAL BUDGET ACTIVITY 01:	10,250,974	8,031,077	8,321,114
		ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
2010A	60	BASIC PAY	13,518,820	9,862,643	10,514,144
2010A	65	RETIRED PAY ACCRUAL	3,699,723	2,613,612	2,786,578
2010A	70	DEFENSE HEALTH PROGRAM ACCRUAL	2,025,505		
2010A	80	BASIC ALLOWANCE FOR HOUSING	3,796,680	2,626,576	2,524,779
2010A	85	INCENTIVE PAYS	85,847	84,674	85,392
2010A	90	SPECIAL PAYS	1,452,442	485,370	601,536
2010A	95	ALLOWANCES	1,163,497	677,090	703,574
2010A	100	SEPARATION PAY	344,921	289,474	305,407
2010A	105	SOCIAL SECURITY TAX	1,029,371	745,990	804,228
		TOTAL BUDGET ACTIVITY 02:	27,116,806	17,385,429	18,325,638
		ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
2010A	110	ACADEMY CADETS	51,510	53,392	55,818
		TOTAL BUDGET ACTIVITY 03:	51,510	53,392	55,818
		ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
2010A	115	BASIC ALLOWANCE FOR SUBSISTENCE	1,280,650	811,859	855,617
2010A	120	SUBSISTENCE-IN-KIND	1,697,196	553,563	582,540
2010A	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	928	3,193	3,288
		TOTAL BUDGET ACTIVITY 04:	2,978,774	1,368,615	1,441,445
		ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
2010A	125	ACCESSION TRAVEL	94,344	203,614	203,641
2010A	130	TRAINING TRAVEL	75,676	33,637	53,366
2010A	135	OPERATIONAL TRAVEL	274,132	188,264	138,488
2010A	140	ROTATIONAL TRAVEL	383,310	428,308	361,210
2010A	145	SEPARATION TRAVEL	127,755	170,685	173,210
2010A	150	TRAVEL OF ORGANIZED UNITS	15,011	3,420	3,709
2010A	155	NON-TEMPORARY STORAGE	23,955	40,829	42,121
2010A	160	TEMPORARY LODGING EXPENSE	30,856	23,068	23,053
		TOTAL BUDGET ACTIVITY 05:	1,025,039	1,091,825	998,798

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		MILITARY PERSONNEL, ARMY			
		ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
2010A	170	APPREHENSION OF MILITARY DESERTERS	838	1,398	1,407
2010A	175	INTEREST ON UNIFORMED SERVICES SAVINGS	10,102	199	203
2010A	180	DEATH GRATUITIES	378,222	5,649	6,761
2010A	185	UNEMPLOYMENT BENEFITS	201,932	144,716	153,072
2010A	190	SURVIVOR BENEFITS	5,587	3,677	3,378
2010A	195	EDUCATION BENEFITS	2,979	4,214	2,184
2010A	200	ADOPTION EXPENSES	442	446	746
2010A	210	TRANSPORTATION SUBSIDY	5,542	4,308	4,344
2010A	215	PARTIAL DISLOCATION ALLOWANCE	610	2,468	2,489
2010A	216	SGLI EXTRA HAZARD PAYMENTS	70,869		
2010A	217	RESERVE OFFICERS TRAINING CORPS (ROTC)		81,894	84,175
2010A	218	JUNIOR ROTC		28,241	28,925
		TOTAL BUDGET ACTIVITY 06:	677,123	277,210	287,684
2010A	220	LESS REIMBURSABLES	(260,571)	(298,174)	(318,594)
		TOTAL DIRECT - MILITARY PERSONNEL, ARMY	41,839,655	27,909,374	29,111,903

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		RESERVE PERSONNEL, ARMY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
2070A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	881,451	922,074	1,103,645
2070A	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	31,966	48,989	28,932
2070A	30	PAY GROUP F TRAINING (RECRUITS)	155,311	172,750	177,571
2070A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	1,769	335	
2070A	45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	575,902		
		TOTAL BUDGET ACTIVITY 01:	1,646,399		1,310,148
2070A	60	MOBILIZATION TRAINING	6,859	19,031	22,053
2070A	70	SCHOOL TRAINING	122,423	179,008	193,406
2070A	80	SPECIAL TRAINING	188,865	122,606	173,222
2070A	90	ADMINISTRATION AND SUPPORT	1,442,085	1,489,861	1,532,726
2070A	100	EDUCATION BENEFITS	43,302	108,594	113,090
2070A	110	ROTC - SENIOR, JUNIOR, SCHOLARSHIP	96,278		
2070A	120	HEALTH PROFESSION SCHOLARSHIP	30,497	34,219	35,880
2070A	125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	79,939		
2070A	130	OTHER PROGRAMS	49,160	43,475	25,132
		TOTAL BUDGET ACTIVITY 01:		3,140,942	
		TOTAL BUDGET ACTIVITY 02:	2,059,408		2,095,509
		TOTAL DIRECT - RESERVE PERSONNEL, ARMY	3,705,807	3,140,942	3,405,657

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		NATIONAL GUARD PERSONNEL, ARMY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
2060A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	1,766,055	1,515,878	1,752,136
2060A	30	PAY GROUP F TRAINING (RECRUITS)	249,199	303,061	310,889
2060A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	21,949	29,685	21,592
2060A	45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	966,174		
		TOTAL BUDGET ACTIVITY 01:	3,003,377		2,084,617
2060A	70	SCHOOL TRAINING	305,930	284,562	263,772
2060A	80	SPECIAL TRAINING	437,664	203,919	146,562
2060A	90	ADMINISTRATION AND SUPPORT	2,366,975	2,306,518	2,562,455
2060A	100	EDUCATION BENEFITS	113,716	220,042	196,174
2060A	125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	136,261		
		TOTAL BUDGET ACTIVITY 01:		4,863,665	
		TOTAL BUDGET ACTIVITY 02:	3,360,546		3,168,963
		TOTAL DIRECT - NATIONAL GUARD PERSONNEL, ARMY	6,363,923	4,863,665	5,253,580
		TOTAL DIRECT - ARMY MILITARY PERSONNEL APPROPRIATIONS	51,909,385	35,913,981	37,771,140
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS:			
1004A	300	ARMY		2,727,452	2,891,198
1005A	300	RESERVE PERSONNEL, ARMY		716,969	742,233
1006A	300	NATIONAL GUARD PERSONNEL, ARMY		1,219,403	1,232,152
		GRAND TOTAL DIRECT - ARMY MILITARY PERSONNEL COSTS	51,909,385	40,577,805	42,636,723

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		MILITARY PERSONNEL, NAVY			
		ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
1453N	5	BASIC PAY	3,261,142	3,203,743	3,262,932
1453N	10	RETIRED PAY ACCRUAL	896,815	848,992	864,677
1453N	15	DEFENSE HEALTH PROGRAM ACCRUAL	288,233		
1453N	25	BASIC ALLOWANCE FOR HOUSING	975,093	917,095	1,058,250
1453N	30	BASIC ALLOWANCE FOR SUBSISTENCE	119,940	116,963	118,701
1453N	35	INCENTIVE PAYS	180,447	170,837	176,448
1453N	40	SPECIAL PAYS	280,903	329,940	346,524
1453N	45	ALLOWANCES	119,616	90,018	92,258
1453N	50	SEPARATION PAY	31,859	62,716	33,187
1453N	55	SOCIAL SECURITY TAX	247,521	242,789	247,353
		TOTAL BUDGET ACTIVITY 01:	6,401,569	5,983,093	6,200,330
		ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
1453N	60	BASIC PAY	8,049,707	7,905,599	7,983,057
1453N	65	RETIRED PAY ACCRUAL	2,213,671	2,094,984	2,115,509
1453N	70	DEFENSE HEALTH PROGRAM ACCRUAL	1,682,857		
1453N	80	BASIC ALLOWANCE FOR HOUSING	2,907,926	2,729,595	3,126,811
1453N	85	INCENTIVE PAYS	99,733	108,875	110,364
1453N	90	SPECIAL PAYS	887,757	911,837	927,683
1453N	95	ALLOWANCES	596,719	479,909	480,800
1453N	100	SEPARATION PAY	147,948	204,628	199,473
1453N	105	SOCIAL SECURITY TAX	615,803	599,777	605,705
		TOTAL BUDGET ACTIVITY 02:	17,202,121	15,035,204	15,549,402
		ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
1453N	110	MIDSHIPMEN	55,651	56,350	56,412
		TOTAL BUDGET ACTIVITY 03:	55,651	56,350	56,412
		ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
1453N	115	BASIC ALLOWANCE FOR SUBSISTENCE	635,162	613,845	613,611
1453N	120	SUBSISTENCE-IN-KIND	355,128	341,190	346,276
1453N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	28	500	500
		TOTAL BUDGET ACTIVITY 04:	990,318	955,535	960,387
		ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
1453N	125	ACCESSION TRAVEL	60,506	58,225	55,392
1453N	130	TRAINING TRAVEL	66,492	70,486	74,363
1453N	135	OPERATIONAL TRAVEL	245,504	187,075	193,731
1453N	140	ROTATIONAL TRAVEL	304,430	286,637	279,737
1453N	145	SEPARATION TRAVEL	105,275	99,284	93,326
1453N	150	TRAVEL OF ORGANIZED UNITS	45,674	19,406	19,521
1453N	155	NON-TEMPORARY STORAGE	7,598	7,034	6,892
1453N	160	TEMPORARY LODGING EXPENSE	7,295	6,867	6,871
1453N	165	OTHER	3,663	6,063	6,272
		TOTAL BUDGET ACTIVITY 05:	846,437	741,077	736,105

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
		MILITARY PERSONNEL, NAVY	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
1453N	170	APPREHENSION OF MILITARY DESERTERS	550	725	725
1453N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	628	506	511
1453N	180	DEATH GRATUITIES	28,624	3,241	3,336
1453N	185	UNEMPLOYMENT BENEFITS	96,790	66,358	70,386
1453N	190	SURVIVOR BENEFITS	1,797	1,461	1,354
1453N	195	EDUCATION BENEFITS	1,716	2,107	5,109
1453N	200	ADOPTION EXPENSES	232	346	346
1453N	210	TRANSPORTATION SUBSIDY	4,840	4,849	4,549
1453N	215	PARTIAL DISLOCATION ALLOWANCE	1,140	1,461	1,032
1453N	216	SGLI EXTRA HAZARD PAYMENTS	21,225		
1453N	217	RESERVE OFFICERS TRAINING CORPS (ROTC)		20,704	20,940
1453N	218	JUNIOR R.O.T.C		13,094	13,492
		TOTAL BUDGET ACTIVITY 06:	157,542	114,852	121,780
1453N	220	LESS REIMBURSABLES	(359,784)	(325,891)	(353,405)
		TOTAL DIRECT - MILITARY PERSONNEL, NAVY	25,293,854	22,560,220	23,271,011

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		RESERVE PERSONNEL, NAVY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
1405N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	662,063	567,139	625,339
1405N	20	PAY GROUP B TRAINING (BACKFILL FOR ACTIVE DUTY)	5,794	7,266	7,715
1405N	30	PAY GROUP F TRAINING (RECRUITS)	4,542	11,438	16,037
1405N	45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	203,229		
		TOTAL BUDGET ACTIVITY 01:	875,628		649,091
1405N	60	MOBILIZATION TRAINING	7,109	6,971	7,491
1405N	70	SCHOOL TRAINING	20,668	34,451	31,198
1405N	80	SPECIAL TRAINING	83,080	40,827	59,861
1405N	90	ADMINISTRATION AND SUPPORT	971,669	944,358	977,626
1405N	100	EDUCATION BENEFITS	1,277	24,542	20,827
1405N	110	ROTC - SENIOR, JUNIOR, SCHOLARSHIP	36,594		
1405N	120	HEALTH PROFESSION SCHOLARSHIP	28,584	32,246	31,872
1405N	125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	74,482		
		TOTAL BUDGET ACTIVITY 01:		1,669,238	
		TOTAL BUDGET ACTIVITY 02:	1,223,463		1,128,875
		TOTAL DIRECT - RESERVE PERSONNEL, NAVY	2,099,091	1,669,238	1,777,966
		TOTAL DIRECT - NAVY MILITARY PERSONNEL APPROPRIATIONS	27,392,945	24,229,458	25,048,977
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS:			
1000N	300	NAVY		2,028,599	2,074,177
1002N	300	RESERVE PERSONNEL, NAVY		291,754	287,140
		GRAND TOTAL DIRECT - NAVY MILITARY PERSONNEL COSTS	27,392,945	26,549,811	27,410,294

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		MILITARY PERSONNEL, MARINE CORPS			
		ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
1105N	5	BASIC PAY	1,172,937	1,101,662	1,131,638
1105N	10	RETIRED PAY ACCRUAL	325,866	283,001	301,438
1105N	15	DEFENSE HEALTH PROGRAM ACCRUAL	101,226		
1105N	25	BASIC ALLOWANCE FOR HOUSING	309,010	302,897	327,019
1105N	30	BASIC ALLOWANCE FOR SUBSISTENCE	44,396	42,449	42,639
1105N	35	INCENTIVE PAYS	48,246	47,665	47,079
1105N	40	SPECIAL PAYS	14,900	4,463	4,508
1105N	45	ALLOWANCES	42,404	23,086	24,106
1105N	50	SEPARATION PAY	11,916	12,188	12,514
1105N	55	SOCIAL SECURITY TAX	89,468	80,461	85,620
		TOTAL BUDGET ACTIVITY 01:	2,160,369	1,897,872	1,976,561
		ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
1105N	60	BASIC PAY	3,815,637	3,587,757	3,708,158
1105N	65	RETIRED PAY ACCRUAL	1,053,072	927,696	979,106
1105N	70	DEFENSE HEALTH PROGRAM ACCRUAL	852,518		
1105N	80	BASIC ALLOWANCE FOR HOUSING	940,976	864,389	1,024,902
1105N	85	INCENTIVE PAYS	8,858	8,276	8,360
1105N	90	SPECIAL PAYS	224,114	123,048	126,406
1105N	95	ALLOWANCES	269,593	206,067	213,304
1105N	100	SEPARATION PAY	63,682	72,201	75,522
1105N	105	SOCIAL SECURITY TAX	289,092	268,558	283,089
		TOTAL BUDGET ACTIVITY 02:	7,517,542	6,057,992	6,418,847
		ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
1105N	115	BASIC ALLOWANCE FOR SUBSISTENCE	352,046	305,469	304,767
1105N	120	SUBSISTENCE-IN-KIND	223,418	245,574	255,101
1105N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	750	742	750
		TOTAL BUDGET ACTIVITY 04:	576,214	551,785	560,618
		ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
1105N	125	ACCESSION TRAVEL	43,223	44,030	45,331
1105N	130	TRAINING TRAVEL	8,505	9,736	9,523
1105N	135	OPERATIONAL TRAVEL	90,803	80,375	90,676
1105N	140	ROTATIONAL TRAVEL	122,750	124,836	126,686
1105N	145	SEPARATION TRAVEL	47,562	49,242	50,659
1105N	150	TRAVEL OF ORGANIZED UNITS	2,563	1,705	1,755
1105N	155	NON-TEMPORARY STORAGE	5,138	5,189	5,351
1105N	160	TEMPORARY LODGING EXPENSE	12,346	12,467	12,857
1105N	165	OTHER	2,428	2,414	2,524
		TOTAL BUDGET ACTIVITY 05:	335,318	329,994	345,362

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		MILITARY PERSONNEL, MARINE CORPS			
		ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
1105N	170	APPREHENSION OF MILITARY DESERTERS	3,157	1,622	1,668
1105N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	213	16	17
1105N	180	DEATH GRATUITIES	165,201	2,079	2,208
1105N	185	UNEMPLOYMENT BENEFITS	63,700	51,450	52,317
1105N	190	SURVIVOR BENEFITS	1,441	714	686
1105N	195	EDUCATION BENEFITS	744	1,029	959
1105N	200	ADOPTION EXPENSES	127	256	363
1105N	210	TRANSPORTATION SUBSIDY	1,438	1,143	1,270
1105N	215	PARTIAL DISLOCATION ALLOWANCE	730	661	682
1105N	216	SGLI EXTRA HAZARD PAYMENTS	9,853		
1105N	218	JUNIOR R.O.T.C		5,249	5,392
		TOTAL BUDGET ACTIVITY 06:	246,604	64,219	65,562
1105N	220	LESS REIMBURSABLES	(19,368)	(30,967)	(32,134)
		TOTAL DIRECT - MILITARY PERSONNEL, MARINE CORPS	10,816,679	8,870,895	9,334,816

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		RESERVE PERSONNEL, MARINE CORPS			
		RESERVE COMPONENT TRAINING AND SUPPORT			
1108N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	131,125	142,551	153,729
1108N	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	16,205	23,406	35,186
1108N	30	PAY GROUP F TRAINING (RECRUITS)	79,394	86,817	89,381
1108N	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	14	5	
1108N	45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	118,590		
		TOTAL BUDGET ACTIVITY 01:	345,328		278,296
1108N	60	MOBILIZATION TRAINING	1,042	2,623	2,715
1108N	70	SCHOOL TRAINING	14,960	13,449	15,591
1108N	80	SPECIAL TRAINING	38,484	37,606	48,785
1108N	90	ADMINISTRATION AND SUPPORT	158,276	160,042	168,228
1108N	95	PLATOON LEADER CLASS	15,367	12,708	12,892
1108N	100	EDUCATION BENEFITS	16,539	28,664	24,351
1108N	125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	11,831		
		TOTAL BUDGET ACTIVITY 01:		507,871	
		TOTAL BUDGET ACTIVITY 02:	256,499		272,562
		TOTAL DIRECT - RESERVE PERSONNEL, MARINE CORPS	601,827	507,871	550,858
		TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL APPROPRIATIONS	11,418,506	9,378,766	9,885,674
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS:			
1001N	300	MARINE CORPS		981,905	1,050,586
1003N	300	RESERVE PERSONNEL, MARINE CORPS		136,589	144,647
		GRAND TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL COSTS	11,418,506	10,497,260	11,080,907

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		MILITARY PERSONNEL, AIR FORCE			
		ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
3500F	5	BASIC PAY	4,545,182	4,422,616	4,400,999
3500F	6	ARMY SECURITY	5,091		
3500F	10	RETIRED PAY ACCRUAL	1,222,821	1,163,227	1,161,030
3500F	15	DEFENSE HEALTH PROGRAM ACCRUAL	393,788		
3500F	25	BASIC ALLOWANCE FOR HOUSING	1,095,884	1,046,595	1,045,115
3500F	30	BASIC ALLOWANCE FOR SUBSISTENCE	168,341	166,543	163,045
3500F	35	INCENTIVE PAYS	348,208	309,109	297,388
3500F	40	SPECIAL PAYS	244,259	251,779	222,322
3500F	45	ALLOWANCES	150,045	100,429	99,021
3500F	50	SEPARATION PAY	61,612	69,175	63,194
3500F	55	SOCIAL SECURITY TAX	345,197	336,468	334,906
		TOTAL BUDGET ACTIVITY 01:	8,580,428	7,865,941	7,787,020
		ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
3500F	60	BASIC PAY	8,166,519	7,763,205	7,837,974
3500F	61	ARMY SECURITY	59,480		
3500F	65	RETIRED PAY ACCRUAL	2,195,711	2,020,616	2,056,123
3500F	70	DEFENSE HEALTH PROGRAM ACCRUAL	1,561,963		
3500F	80	BASIC ALLOWANCE FOR HOUSING	2,289,578	1,916,967	1,934,212
3500F	85	INCENTIVE PAYS	34,277	34,034	34,304
3500F	90	SPECIAL PAYS	364,093	315,849	313,765
3500F	95	ALLOWANCES	659,968	541,916	565,007
3500F	100	SEPARATION PAY	163,201	137,684	147,903
3500F	105	SOCIAL SECURITY TAX	627,003	595,235	599,605
		TOTAL BUDGET ACTIVITY 02:	16,121,793	13,325,506	13,488,893
		ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
3500F	110	ACADEMY CADETS	53,011	55,056	57,971
		TOTAL BUDGET ACTIVITY 03:	53,011	55,056	57,971
		ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
3500F	115	BASIC ALLOWANCE FOR SUBSISTENCE	840,777	787,710	782,617
3500F	120	SUBSISTENCE-IN-KIND	211,486	112,538	151,011
3500F	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	1,254	1,254	1,254
		TOTAL BUDGET ACTIVITY 04:	1,053,517	901,502	934,882

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		MILITARY PERSONNEL, AIR FORCE			
		ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
3500F	125	ACCESSION TRAVEL	58,959	80,017	75,318
3500F	130	TRAINING TRAVEL	85,300	95,149	97,386
3500F	135	OPERATIONAL TRAVEL	176,502	141,366	158,472
3500F	140	ROTATIONAL TRAVEL	495,927	500,872	515,190
3500F	145	SEPARATION TRAVEL	126,095	117,801	159,474
3500F	150	TRAVEL OF ORGANIZED UNITS	7,817	7,406	4,069
3500F	155	NON-TEMPORARY STORAGE	26,581	25,909	27,800
3500F	160	TEMPORARY LODGING EXPENSE	38,331	36,521	36,100
		TOTAL BUDGET ACTIVITY 05:	1,015,512	1,005,041	1,073,809
		ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
3500F	170	APPREHENSION OF MILITARY DESERTERS	100	100	100
3500F	175	INTEREST ON UNIFORMED SERVICES SAVINGS	595	671	671
3500F	180	DEATH GRATUITIES	23,985	3,040	3,101
3500F	185	UNEMPLOYMENT BENEFITS	60,175	49,099	47,792
3500F	190	SURVIVOR BENEFITS	2,198	1,317	1,222
3500F	195	EDUCATION BENEFITS	4,142	1,882	1,882
3500F	200	ADOPTION EXPENSES	600	582	582
3500F	210	TRANSPORTATION SUBSIDY	4,201	3,815	3,803
3500F	215	PARTIAL DISLOCATION ALLOWANCE	5,439	6,985	7,786
3500F	216	EXTRA HAZARD REIMBURSE FOR SGLI	24,632		
3500F	217	RESERVE OFFICERS TRAINING CORPS (ROTC)		41,979	44,657
3500F	218	JUNIOR ROTC		18,379	20,095
		TOTAL BUDGET ACTIVITY 06:	126,067	127,849	131,691
3500F	220	LESS REIMBURSABLES	(381,532)	(313,043)	(319,400)
		TOTAL DIRECT - MILITARY PERSONNEL, AIR FORCE	26,568,796	22,967,852	23,154,866

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		RESERVE PERSONNEL, AIR FORCE			
		RESERVE COMPONENT TRAINING AND SUPPORT			
3700F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	515,203	560,729	585,006
3700F	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	104,251	112,039	115,702
3700F	30	PAY GROUP F TRAINING (RECRUITS)	33,680	54,771	55,331
3700F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	48	97	100
3700F	45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	230,764		
		TOTAL BUDGET ACTIVITY 01:	883,946		756,139
3700F	60	MOBILIZATION TRAINING	350	1,800	1,800
3700F	70	SCHOOL TRAINING	109,786	108,264	110,222
3700F	80	SPECIAL TRAINING	118,837	125,223	122,687
3700F	90	ADMINISTRATION AND SUPPORT	177,228	209,905	246,869
3700F	100	EDUCATION BENEFITS	10,800	56,415	55,733
3700F	110	ROTC - SENIOR, JUNIOR	66,542		
3700F	120	HEALTH PROFESSION SCHOLARSHIP	27,700	28,963	29,387
3700F	125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	9,554		
3700F	130	OTHER PROGRAMS (ADMIN & SUPPORT)	17,262	25,474	35,491
		TOTAL BUDGET ACTIVITY 01:		1,283,680	
		TOTAL BUDGET ACTIVITY 02:	538,059		602,189
		TOTAL DIRECT - RESERVE PERSONNEL, AIR FORCE	1,422,005	1,283,680	1,358,328

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

APPROP	ID		(DOLLARS IN THOUSANDS)		
			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		NATIONAL GUARD PERSONNEL, AIR FORCE			
		RESERVE COMPONENT TRAINING AND SUPPORT			
3850F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	766,991	816,030	901,071
3850F	30	PAY GROUP F TRAINING (RECRUITS)	54,851	67,061	72,665
3850F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	12,626	4,547	455
3850F	45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	295,577		
		TOTAL BUDGET ACTIVITY 01:	1,130,045		974,191
3850F	70	SCHOOL TRAINING	169,226	142,144	141,790
3850F	80	SPECIAL TRAINING	237,206	68,452	80,353
3850F	90	ADMINISTRATION AND SUPPORT	962,963	1,072,770	1,137,353
3850F	100	EDUCATION BENEFITS	36,491	74,051	66,043
3850F	125	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	63,535		
		TOTAL BUDGET ACTIVITY 01:		2,245,055	
		TOTAL BUDGET ACTIVITY 02:	1,469,421		1,425,539
		TOTAL DIRECT - NATIONAL GUARD PERSONNEL, AIR FORCE	2,599,466	2,245,055	2,399,730
		TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL APPROPRIATIONS	30,590,267	26,496,587	26,912,924
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS:			
1007F	300	AIR FORCE		2,032,519	2,058,270
1008F	300	RESERVE PERSONNEL, AIR FORCE		254,333	268,104
1009F	300	NATIONAL GUARD PERSONNEL, AIR FORCE		385,869	409,546
		GRAND TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL COSTS	30,590,267	29,169,308	29,648,844

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

ID	MILITARY PERSONNEL, GRAND TOTAL	(DOLLARS IN THOUSANDS)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
5	BASIC PAY	14,535,167	13,265,849	13,569,043
6	ARMY SECURITY	5,091		
10	RETIRED PAY ACCRUAL	3,952,810	3,497,795	3,593,366
15	DEFENSE HEALTH PROGRAM ACCRUAL	1,181,726		
25	BASIC ALLOWANCE FOR HOUSING	3,766,637	3,516,019	3,621,510
30	BASIC ALLOWANCE FOR SUBSISTENCE	545,527	501,157	505,921
35	INCENTIVE PAYS	674,750	624,527	619,975
40	SPECIAL PAYS	900,107	802,780	803,057
45	ALLOWANCES	580,156	357,365	360,831
50	SEPARATION PAY	149,648	205,118	178,310
55	SOCIAL SECURITY TAX	1,101,721	1,007,373	1,033,012
	TOTAL BUDGET ACTIVITY 01:	27,393,340	23,777,983	24,285,025
	ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
60	BASIC PAY	33,550,683	29,119,204	30,043,333
61	ARMY SECURITY	59,480		
65	RETIRED PAY ACCRUAL	9,162,177	7,656,908	7,937,316
70	DEFENSE HEALTH PROGRAM ACCRUAL	6,122,843		
80	BASIC ALLOWANCE FOR HOUSING	9,935,160	8,137,527	8,610,704
85	INCENTIVE PAYS	228,715	235,859	238,420
90	SPECIAL PAYS	2,928,406	1,836,104	1,969,390
95	ALLOWANCES	2,689,777	1,904,982	1,962,685
100	SEPARATION PAY	719,752	703,987	728,305
105	SOCIAL SECURITY TAX	2,561,269	2,209,560	2,292,627
	TOTAL BUDGET ACTIVITY 02:	67,958,262	51,804,131	53,782,780
	ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
110	ACADEMY CADETS	160,172	164,798	170,201
	TOTAL BUDGET ACTIVITY 03:	160,172	164,798	170,201
	ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
115	BASIC ALLOWANCE FOR SUBSISTENCE	3,108,635	2,518,883	2,556,612
120	SUBSISTENCE-IN-KIND	2,487,228	1,252,865	1,334,928
121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	2,960	5,689	5,792
	TOTAL BUDGET ACTIVITY 04:	5,598,823	3,777,437	3,897,332

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

ID	MILITARY PERSONNEL, GRAND TOTAL	(DOLLARS IN THOUSANDS)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
125	ACCESSION TRAVEL	257,032	385,886	379,682
130	TRAINING TRAVEL	235,973	209,008	234,638
135	OPERATIONAL TRAVEL	786,941	597,080	581,367
140	ROTATIONAL TRAVEL	1,306,417	1,340,653	1,282,823
145	SEPARATION TRAVEL	406,687	437,012	476,669
150	TRAVEL OF ORGANIZED UNITS	71,065	31,937	29,054
155	NON-TEMPORARY STORAGE	63,272	78,961	82,164
160	TEMPORARY LODGING EXPENSE	88,828	78,923	78,881
165	OTHER	6,091	8,477	8,796
	TOTAL BUDGET ACTIVITY 05:	3,222,306	3,167,937	3,154,074
	ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
170	APPREHENSION OF MILITARY DESERTERS	4,645	3,845	3,900
175	INTEREST ON UNIFORMED SERVICES SAVINGS	11,538	1,392	1,402
180	DEATH GRATUITIES	596,032	14,009	15,406
185	UNEMPLOYMENT BENEFITS	422,597	311,623	323,567
190	SURVIVOR BENEFITS	11,023	7,169	6,640
195	EDUCATION BENEFITS	9,581	9,232	10,134
200	ADOPTION EXPENSES	1,401	1,630	2,037
210	TRANSPORTATION SUBSIDY	16,021	14,115	13,966
215	PARTIAL DISLOCATION ALLOWANCE	7,919	11,575	11,989
216	SGLI EXTRA HAZARD PAYMENTS	126,579		
217	RESERVE OFFICERS TRAINING CORPS (ROTC)		144,577	149,772
218	JUNIOR ROTC		64,963	67,904
	TOTAL BUDGET ACTIVITY 06:	1,207,336	584,130	606,717
220	LESS REIMBURSABLES	(1,021,255)	(968,075)	(1,023,533)
	TOTAL DIRECT - ACTIVE	104,518,984	82,308,341	84,872,596
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION		7,770,475	8,074,231
	GRAND TOTAL DIRECT - ACTIVE PERSONNEL COSTS	104,518,984	90,078,816	92,946,827

UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

ID	RESERVE PERSONNEL, GRAND TOTAL	(DOLLARS IN THOUSANDS)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	RESERVE COMPONENT TRAINING AND SUPPORT			
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,189,842	2,192,493	2,467,719
20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	158,216	191,700	187,535
30	PAY GROUP F TRAINING (RECRUITS)	272,927	325,776	338,320
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	1,831	437	100
45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	1,128,485		
	TOTAL BUDGET ACTIVITY 01:	3,751,301		2,993,674
60	MOBILIZATION TRAINING	15,360	30,425	34,059
70	SCHOOL TRAINING	267,837	335,172	350,417
80	SPECIAL TRAINING	429,266	326,262	404,555
90	ADMINISTRATION AND SUPPORT	2,749,258	2,804,166	2,925,449
95	PLATOON LEADER CLASS	15,367	12,708	12,892
100	EDUCATION BENEFITS	71,918	218,215	214,001
110	ROTC - SENIOR, JUNIOR, SCHOLARSHIP	199,414		
120	HEALTH PROFESSION SCHOLARSHIP	86,781	95,428	97,139
125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	175,806		
130	OTHER PROGRAMS	66,422	68,949	60,623
	TOTAL BUDGET ACTIVITY 01:		6,601,731	
	TOTAL BUDGET ACTIVITY 02:	4,077,429		4,099,135
	TOTAL DIRECT - RESERVE	7,828,730	6,601,731	7,092,809
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION		1,399,645	1,442,124
	GRAND TOTAL DIRECT - RESERVE PERSONNEL COSTS	7,828,730	8,001,376	8,534,933

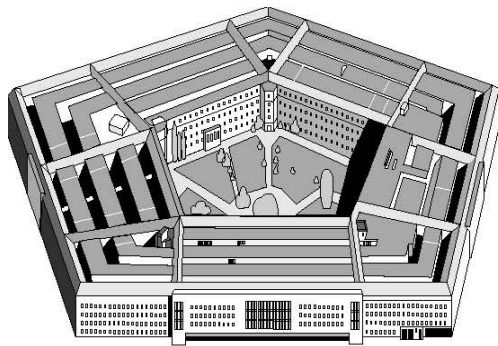
UNCLASSIFIED

Exhibit M-1A
FY 2007 President's Budget

ID	NATIONAL GUARD PERSONNEL, GRAND TOTAL	(DOLLARS IN THOUSANDS)		
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	RESERVE COMPONENT TRAINING AND SUPPORT			
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,533,046	2,331,908	2,653,207
30	PAY GROUP F TRAINING (RECRUITS)	304,050	370,122	383,554
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	34,575	34,232	22,047
45	DEFENSE HEALTH PROGRAM ACCRUAL (UNIT & INDIVIDUAL TRAINING)	1,261,751		
	TOTAL BUDGET ACTIVITY 01:	4,133,422		3,058,808
70	SCHOOL TRAINING	475,156	426,706	405,562
80	SPECIAL TRAINING	674,870	272,371	226,915
90	ADMINISTRATION AND SUPPORT	3,329,938	3,379,288	3,699,808
100	EDUCATION BENEFITS	150,207	294,093	262,217
125	DEFENSE HEALTH PROGRAM ACCRUAL (ADMIN & SUPPORT)	199,796		
	TOTAL BUDGET ACTIVITY 01:		7,108,720	
	TOTAL BUDGET ACTIVITY 02:	4,829,967		4,594,502
	TOTAL DIRECT - NATIONAL GUARD	8,963,389	7,108,720	7,653,310
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION		1,605,272	1,641,698
	GRAND TOTAL DIRECT - NATIONAL GUARD PERSONNEL COSTS	8,963,389	8,713,992	9,295,008
	GRAND TOTAL DIRECT - MILITARY PERSONNEL	121,311,103	106,794,184	110,776,768

OPERATION AND MAINTENANCE PROGRAMS (O-1A)

**Excludes Title IX Additional War-Related Appropriations and Emergency Supplemental
Appropriations to Address Hurricanes in Gulf of Mexico, and Pandemic Influenza Act, 2006
(P.L. 109-148)**



Department of Defense Budget

Fiscal Year 2007

February 2006

Office of the Under Secretary of Defense (Comptroller)

TABLE OF CONTENTS

	<u>PAGE</u>
<u>DoD Component Summary</u>	1
<u>Army</u>	
Operation and Maintenance, Army	3
Operation and Maintenance, Army Reserve	15
Operation and Maintenance, Army National Guard	20
<u>Navy</u>	
Operation and Maintenance, Navy	5
Operation and Maintenance, Marine Corps	8
Operation and Maintenance, Navy Reserve	16
Operation and Maintenance, Marine Corps Reserve	18
<u>Air Force</u>	
Operation and Maintenance, Air Force	10
Operation and Maintenance, Air Force Reserve	19
Operation and Maintenance, Air National Guard	21
<u>Defense-wide</u>	
Operation and Maintenance, Defense-wide	13
Office of the Inspector General	14
Drug Interdiction and Counter-Drug Activities, Defense	22
Defense Health Program	23
<u>Transfer Accounts</u>	24
<u>Miscellaneous Appropriations</u>	24

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Appropriation Summary	Total Obligational Authority (Dollars in Thousands)		
	FY 2005 -----	FY 2006 -----	FY 2007 -----
Department of the Army			
OPERATION & MAINTENANCE, ARMY	60,327,095	23,733,524	24,902,380
OPERATION & MAINTENANCE, ARMY RESERVE	2,017,313	1,949,202	2,299,202
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD	4,872,300	4,441,487	4,838,665
Total Department of the Army	67,216,708	30,124,213	32,040,247
Department of the Navy			
OPERATION & MAINTENANCE, NAVY	33,892,238	29,480,898	31,330,984
OPERATION & MAINTENANCE, MARINE CORPS	6,237,908	3,650,093	3,878,962
OPERATION & MAINTENANCE, NAVY RESERVE	1,364,111	1,229,484	1,288,764
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	200,637	200,240	211,911
Total Department of the Navy	41,694,894	34,560,715	36,710,621
Department of the Air Force			
OPERATION & MAINTENANCE, AIR FORCE	34,494,921	29,662,968	31,342,307
OPERATION & MAINTENANCE, AIR FORCE RESERVE	2,262,807	2,468,543	2,723,800
OPERATION & MAINTENANCE, AIR NATIONAL GUARD	4,551,700	4,643,463	5,336,017
Total Department of the Air Force	41,309,428	36,774,974	39,402,124
Defense-Wide			
OPERATION & MAINTENANCE, DEFENSE-WIDE	21,534,488	20,031,122	20,075,656
OFFICE OF THE INSPECTOR GENERAL	198,325	209,037	216,297
DRUG INTERDICTION & COUNTER-DRUG ACT., DEF.		936,094	926,890
DEFENSE HEALTH PROGRAM	18,388,481	20,006,178	20,776,121

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Appropriation Summary	Total Obligational Authority (Dollars in Thousands)		
	FY 2005 -----	FY 2006 -----	FY 2007 -----
Transfer Accounts and Miscellaneous			
ENVIRONMENTAL RESTORATION FUND, ARMY		402,848	413,794
ENVIRONMENTAL RESTORATION FUND, NAVY		301,520	304,409
ENVIRONMENTAL RESTORATION FUND, AIR FORCE		401,461	423,871
ENVIRONMENTAL RESTORATION FUND, DEFENSE		27,821	18,431
ENVIRONMENTAL RESTORATION FORMERLY USED SITES		253,762	242,790
AFGHANISTAN SECURITY FORCES FUND	995,000		
IRAQ SECURITY FORCES FUND	5,490,000		
PAYMENT TO KAHO'OLAWA ISLAND FUND	421		
US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	10,536	11,098	11,721
SUPPORT OF INT'L SPORTING COMPETITIONS, DEFENSE	1,165	505	
OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			10,000
EMERGENCY RESPONSE FUND		17,984	
EMERGENCY RESPONSE FUND, DEFENSE	424,947		
IRAQ FREEDOM FUND, DEFENSE			
OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	175,809	60,789	63,204
FORMER SOVIET UNION (FSU) THREAT REDUCTION	407,873	410,437	372,128
Total Miscellaneous	7,505,751	1,888,225	1,860,348
Total Operation and Maintenance Title:	197,848,075	144,530,558	152,008,304

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
2020A Operation & Maintenance, Army					
BUDGET ACTIVITY 01: OPERATING FORCES					
LAND FORCES					
2020A	010	DIVISIONS	1,564,242	766,677	992,281
2020A	020	CORPS COMBAT FORCES	369,595	388,504	430,556
2020A	030	CORPS SUPPORT FORCES	405,806	291,663	388,518
2020A	040	EAC SUPPORT FORCES	1,023,675	787,712	884,236
2020A	050	LAND FORCES OPERATIONS SUPPORT	1,021,498	1,200,705	1,189,294
		TOTAL LAND FORCES	4,384,816	3,435,261	3,884,885
LAND FORCES READINESS					
2020A	060	FORCE READINESS OPERATIONS SUPPORT	1,786,583	1,816,966	1,971,662
2020A	070	LAND FORCES SYSTEMS READINESS	532,167	521,543	571,894
2020A	080	LAND FORCES DEPOT MAINTENANCE	2,641,903	786,278	974,354
		TOTAL LAND FORCES READINESS	4,960,653	3,124,787	3,517,910
LAND FORCES READINESS SUPPORT					
2020A	090	BASE OPERATIONS SUPPORT	6,238,634	5,226,135	5,235,492
2020A	100	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	1,473,412	1,814,083	1,810,774
2020A	110	MANAGEMENT AND OPERATIONAL HQ	231,667	209,205	252,976
2020A	120	UNIFIED COMMANDS	118,368	100,023	108,594
2020A	130	MISCELLANEOUS ACTIVITIES	31,060,179	309,268	219,469
		TOTAL LAND FORCES READINESS SUPPORT	39,122,260	7,658,714	7,627,305
		TOTAL, BA 01: OPERATING FORCES	48,467,729	14,218,762	15,030,100
BUDGET ACTIVITY 02: MOBILIZATION					
MOBILITY OPERATIONS					
2020A	140	STRATEGIC MOBILITY	260,701	245,928	197,583
2020A	150	ARMY PREPOSITIONING STOCKS	148,410	97,814	66,594
2020A	160	INDUSTRIAL PREPAREDNESS	15,732	15,518	4,700
		TOTAL MOBILITY OPERATIONS	424,843	359,260	268,877
		TOTAL, BA 02: MOBILIZATION	424,843	359,260	268,877
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
ACCESSION TRAINING					
2020A	170	OFFICER ACQUISITION	101,418	96,330	112,359
2020A	180	RECRUIT TRAINING	28,130	29,951	38,480
2020A	190	ONE STATION UNIT TRAINING	38,359	33,940	45,827
2020A	200	SENIOR RESERVE OFFICERS TRAINING CORPS	224,777	267,709	273,430
		TOTAL ACCESSION TRAINING	392,684	427,930	470,096
BASIC SKILLS AND ADVANCED TRAINING					
2020A	210	SPECIALIZED SKILL TRAINING	447,239	504,509	524,645
2020A	220	FLIGHT TRAINING	532,626	621,506	637,726
2020A	230	PROFESSIONAL DEVELOPMENT EDUCATION	109,603	112,576	115,231

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			FY 2005	FY 2006	FY 2007
			-----	-----	-----
2020A Operation & Maintenance, Army					
2020A	240	TRAINING SUPPORT	570,440	645,285	661,743
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	1,659,908	1,883,876	1,939,345
RECRUITING AND OTHER TRAINING AND EDUCATION					
2020A	250	RECRUITING AND ADVERTISING	526,577	470,646	516,857
2020A	260	EXAMINING	132,523	116,688	130,238
2020A	270	OFF-DUTY AND VOLUNTARY EDUCATION	248,490	260,009	273,188
2020A	280	CIVILIAN EDUCATION AND TRAINING	149,991	119,843	136,568
2020A	290	JUNIOR ROTC	135,039	138,544	148,215
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	1,192,620	1,105,730	1,205,066
TOTAL, BA 03: TRAINING AND RECRUITING			3,245,212	3,417,536	3,614,507
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
SECURITY PROGRAMS					
2020A	300	SECURITY PROGRAMS	956,690	937,623	782,719
		TOTAL SECURITY PROGRAMS	956,690	937,623	782,719
LOGISTICS OPERATIONS					
2020A	310	SERVICEWIDE TRANSPORTATION	1,272,891	510,894	451,070
2020A	320	CENTRAL SUPPLY ACTIVITIES	496,648	450,735	453,386
2020A	330	LOGISTIC SUPPORT ACTIVITIES	428,465	384,266	415,582
2020A	340	AMMUNITION MANAGEMENT	356,573	317,421	308,552
		TOTAL LOGISTICS OPERATIONS	2,554,577	1,663,316	1,628,590
SERVICEWIDE SUPPORT					
2020A	350	ADMINISTRATION	1,517,728	564,170	701,834
2020A	360	SERVICEWIDE COMMUNICATIONS	726,419	803,451	957,811
2020A	370	MANPOWER MANAGEMENT	258,577	236,454	276,963
2020A	380	OTHER PERSONNEL SUPPORT	251,535	187,721	200,993
2020A	390	OTHER SERVICE SUPPORT	1,412,722	777,774	833,850
2020A	400	ARMY CLAIMS ACTIVITIES	84,061	193,387	203,144
2020A	410	REAL ESTATE MANAGEMENT	57,808	43,562	48,934
		TOTAL SERVICEWIDE SUPPORT	4,308,850	2,806,519	3,223,529
SUPPORT OF OTHER NATIONS					
2020A	420	SUPPORT OF NATO OPERATIONS	308,146	288,242	310,277
2020A	430	MISC. SUPPORT OF OTHER NATIONS	61,048	42,266	43,781
		TOTAL SUPPORT OF OTHER NATIONS	369,194	330,508	354,058
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			8,189,311	5,737,966	5,988,896
Total Operation & Maintenance, Army			60,327,095	23,733,524	24,902,380

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority			
		(Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
1804N Operation & Maintenance, Navy					
BUDGET ACTIVITY 01: OPERATING FORCES					
AIR OPERATIONS					
1804N	010	MISSION AND OTHER FLIGHT OPERATIONS	3,639,524	3,378,997	3,587,750
1804N	020	FLEET AIR TRAINING	1,118,457	842,035	863,788
1804N	030	INTERMEDIATE MAINTENANCE	67,502	55,478	56,502
1804N	040	AIR OPERATIONS AND SAFETY SUPPORT	123,764	111,304	121,303
1804N	050	AIR SYSTEMS SUPPORT	471,122	464,332	485,830
1804N	060	AIRCRAFT DEPOT MAINTENANCE	1,139,793	899,492	902,864
1804N	070	AIRCRAFT DEPOT OPERATIONS SUPPORT	71,743	100,846	144,243
		TOTAL AIR OPERATIONS	6,631,905	5,852,484	6,162,280
SHIP OPERATIONS					
1804N	080	MISSION AND OTHER SHIP OPERATIONS	3,167,363	2,864,046	3,166,923
1804N	090	SHIP OPERATIONS SUPPORT & TRAINING	624,620	573,565	645,040
1804N	100	SHIP DEPOT MAINTENANCE	4,297,859	3,865,705	3,722,690
1804N	110	SHIP DEPOT OPERATIONS SUPPORT	1,106,297	816,734	979,341
		TOTAL SHIP OPERATIONS	9,196,139	8,120,050	8,513,994
COMBAT OPERATIONS/SUPPORT					
1804N	120	COMBAT COMMUNICATIONS	337,811	299,150	318,105
1804N	130	ELECTRONIC WARFARE	14,836	17,501	52,039
1804N	140	SPACE SYSTEMS AND SURVEILLANCE	169,799	123,491	164,454
1804N	150	WARFARE TACTICS	320,252	351,744	356,815
1804N	160	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	258,855	250,400	267,193
1804N	170	COMBAT SUPPORT FORCES	2,130,709	1,240,374	1,073,662
1804N	180	EQUIPMENT MAINTENANCE	196,227	171,118	170,116
1804N	190	DEPOT OPERATIONS SUPPORT	3,073	3,647	3,855
		TOTAL COMBAT OPERATIONS/SUPPORT	3,431,562	2,457,425	2,406,239
WEAPONS SUPPORT					
1804N	200	CRUISE MISSILE	149,226	177,591	132,602
1804N	210	FLEET BALLISTIC MISSILE	812,134	820,304	946,811
1804N	220	IN-SERVICE WEAPONS SYSTEMS SUPPORT	52,299	50,595	115,230
1804N	230	WEAPONS MAINTENANCE	494,375	468,318	433,856
1804N	240	OTHER WEAPON SYSTEMS SUPPORT			300,901
		TOTAL WEAPONS SUPPORT	1,508,034	1,516,808	1,929,400
WORKING CAPITAL FUND SUPPORT					
1804N	250	NWCF SUPPORT		-50,000	
		TOTAL WORKING CAPITAL FUND SUPPORT		-50,000	
BASE SUPPORT					
1804N	260	ENTERPRISE INFORMATION			713,421
1804N	270	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,564,870	1,308,012	1,201,313
1804N	280	BASE OPERATING SUPPORT	3,640,701	3,260,145	3,470,443
		TOTAL BASE SUPPORT	5,205,571	4,568,157	5,385,177
		TOTAL, BA 01: OPERATING FORCES	25,973,211	22,464,924	24,397,090

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
1804N Operation & Maintenance, Navy					
BUDGET ACTIVITY 02: MOBILIZATION					
READY RESERVE AND PREPOSITIONING FORCE					
1804N	290	SHIP PREPOSITIONING AND SURGE	596,596	525,985	545,607
		TOTAL READY RESERVE AND PREPOSITIONING FORCE	596,596	525,985	545,607
ACTIVATIONS/INACTIVATIONS					
1804N	300	AIRCRAFT ACTIVATIONS/INACTIVATIONS	7,831	3,112	4,626
1804N	310	SHIP ACTIVATIONS/INACTIVATIONS	213,983	123,305	197,171
		TOTAL ACTIVATIONS/INACTIVATIONS	221,814	126,417	201,797
MOBILIZATION PREPARATION					
1804N	320	FLEET HOSPITAL PROGRAM	37,203	27,429	30,928
1804N	330	INDUSTRIAL READINESS	2,274	1,633	1,660
1804N	340	COAST GUARD SUPPORT	16,897	19,604	20,236
		TOTAL MOBILIZATION PREPARATION	56,374	48,666	52,824
TOTAL, BA 02: MOBILIZATION			874,784	701,068	800,228
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
ACCESSION TRAINING					
1804N	350	OFFICER ACQUISITION	123,216	121,612	134,960
1804N	360	RECRUIT TRAINING	6,964	9,956	9,973
1804N	370	RESERVE OFFICERS TRAINING CORPS	96,290	101,270	105,067
		TOTAL ACCESSION TRAINING	226,470	232,838	250,000
BASIC SKILLS AND ADVANCED TRAINING					
1804N	380	SPECIALIZED SKILL TRAINING	456,195	476,404	517,787
1804N	390	FLIGHT TRAINING	414,124	353,279	425,434
1804N	400	PROFESSIONAL DEVELOPMENT EDUCATION	128,319	136,914	121,568
1804N	410	TRAINING SUPPORT	233,936	237,973	168,461
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	1,232,574	1,204,570	1,233,250
RECRUITING AND OTHER TRAINING AND EDUCATION					
1804N	420	RECRUITING AND ADVERTISING	285,603	277,141	245,469
1804N	430	OFF-DUTY AND VOLUNTARY EDUCATION	132,694	150,191	148,588
1804N	440	CIVILIAN EDUCATION AND TRAINING	65,981	69,700	75,337
1804N	450	JUNIOR ROTC	43,772	42,320	46,649
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	528,050	539,352	516,043
TOTAL, BA 03: TRAINING AND RECRUITING			1,987,094	1,976,760	1,999,293
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
SERVICEWIDE SUPPORT					
1804N	460	ADMINISTRATION	810,071	670,531	719,357
1804N	470	EXTERNAL RELATIONS	3,707	3,332	3,555
1804N	480	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	106,323	97,515	103,611

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			FY 2005	FY 2006	FY 2007
			-----	-----	-----
1804N Operation & Maintenance, Navy					
1804N	490	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	196,018	199,283	186,113
1804N	500	OTHER PERSONNEL SUPPORT	242,843	243,291	274,108
1804N	510	SERVICEWIDE COMMUNICATIONS	619,973	720,345	798,527
1804N	520	MEDICAL ACTIVITIES	21,558		
		TOTAL SERVICEWIDE SUPPORT	2,000,493	1,934,297	2,085,271
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT					
1804N	530	SERVICEWIDE TRANSPORTATION	344,814	183,193	218,575
1804N	540	ENVIRONMENTAL PROGRAMS	265,872		
1804N	550	PLANNING, ENGINEERING AND DESIGN	296,688	290,386	242,607
1804N	560	ACQUISITION AND PROGRAM MANAGEMENT	931,427	789,093	518,512
1804N	570	HULL, MECHANICAL AND ELECTRICAL SUPPORT	46,954	46,939	58,202
1804N	580	COMBAT/WEAPONS SYSTEMS	50,613	44,438	43,143
1804N	590	SPACE AND ELECTRONIC WARFARE SYSTEMS	63,002	71,576	81,528
		TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,999,370	1,425,625	1,162,567
INVESTIGATIONS AND SECURITY PROGRAMS					
1804N	600	NAVAL INVESTIGATIVE SERVICE	333,884	382,696	391,438
		TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	333,884	382,696	391,438
SUPPORT OF OTHER NATIONS					
1804N	650	INTERNATIONAL HEADQUARTERS AND AGENCIES	18,064	10,149	10,478
1804N	660	PRESIDENTIAL DRAWDOWN AUTHORITY	83,333		
		TOTAL SUPPORT OF OTHER NATIONS	101,397	10,149	10,478
CANCELLED ACCOUNTS					
1804N	670	CANCELLED ACCOUNT ADJUSTMENTS	4,155		
		TOTAL CANCELLED ACCOUNTS	4,155		
1804N	999	OTHER PROGRAMS	617,850	585,379	484,619
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	5,057,149	4,338,146	4,134,373
		Total Operation & Maintenance, Navy	33,892,238	29,480,898	31,330,984

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
1106N Operation & Maintenance, Marine Corps					
BUDGET ACTIVITY 01: OPERATING FORCES					
EXPEDITIONARY FORCES					
1106N	010	OPERATIONAL FORCES	2,402,800	398,474	503,462
1106N	020	FIELD LOGISTICS	528,979	406,941	424,331
1106N	030	DEPOT MAINTENANCE	331,141	89,394	111,210
1106N	040	BASE SUPPORT		296	
		TOTAL EXPEDITIONARY FORCES	3,262,920	895,105	1,039,003
USMC PREPOSITIONING					
1106N	050	MARITIME PREPOSITIONING	95,466	67,292	70,801
1106N	060	NORWAY PREPOSITIONING	3,938	5,022	5,284
		TOTAL USMC PREPOSITIONING	99,404	72,314	76,085
BASE SUPPORT					
1106N	070	SUSTAINMENT, RESTORATION, & MODERNIZATION	485,385	473,709	419,418
1106N	080	BASE OPERATING SUPPORT	1,115,883	1,334,174	1,428,003
		TOTAL BASE SUPPORT	1,601,268	1,807,883	1,847,421
		TOTAL, BA 01: OPERATING FORCES	4,963,592	2,775,302	2,962,509
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
ACCESSION TRAINING					
1106N	090	RECRUIT TRAINING	10,867	10,755	11,581
1106N	100	OFFICER ACQUISITION	420	369	390
		TOTAL ACCESSION TRAINING	11,287	11,124	11,971
BASIC SKILLS AND ADVANCED TRAINING					
1106N	110	SPECIALIZED SKILL TRAINING	45,971	39,679	41,130
1106N	120	FLIGHT TRAINING	183	176	187
1106N	130	PROFESSIONAL DEVELOPMENT EDUCATION	11,567	10,537	16,476
1106N	140	TRAINING SUPPORT	138,530	132,303	144,692
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	196,251	182,695	202,485
RECRUITING AND OTHER TRAINING AND EDUCATION					
1106N	150	RECRUITING AND ADVERTISING	141,582	113,865	108,883
1106N	160	OFF-DUTY AND VOLUNTARY EDUCATION	42,256	50,590	55,524
1106N	170	JUNIOR ROTC	15,008	16,702	17,257
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	198,846	181,157	181,664
BASE SUPPORT					
1106N	180	SUSTAINMENT, RESTORATION AND MODERNIZATION	65,282	66,836	50,810
1106N	190	BASE OPERATING SUPPORT	162,380	117,162	141,242
		TOTAL BASE SUPPORT	227,662	183,998	192,052
		TOTAL, BA 03: TRAINING AND RECRUITING	634,046	558,974	588,172

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

			Total Obligational Authority		
			(Dollars in Thousands)		
			FY 2005	FY 2006	FY 2007
			-----	-----	-----
1106N Operation & Maintenance, Marine Corps					
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
SERVICEWIDE SUPPORT					
1106N	200	SPECIAL SUPPORT	296,341	235,164	255,058
1106N	210	SERVICE-WIDE TRANSPORTATION	285,518	36,756	24,140
1106N	220	ADMINISTRATION	38,392	27,248	34,266
		TOTAL SERVICEWIDE SUPPORT	620,251	299,168	313,464
CANCELLED ACCOUNTS					
1106N	230	CANCELLED ACCOUNT ADJUSTMENT	91		
		TOTAL CANCELLED ACCOUNTS	91		
BASE SUPPORT					
1106N	240	SUSTAINMENT, RESTORATION, AND MODERNIZATION	5,027	3,101	2,913
1106N	250	BASE OPERATING SUPPORT	14,901	13,548	11,904
		TOTAL BASE SUPPORT	19,928	16,649	14,817
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			640,270	315,817	328,281
Total Operation & Maintenance, Marine Corps			6,237,908	3,650,093	3,878,962

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
3400F Operation & Maintenance, Air Force					
BUDGET ACTIVITY 01: OPERATING FORCES					
AIR OPERATIONS					
3400F	010	PRIMARY COMBAT FORCES	3,851,529	2,935,303	4,307,850
3400F	020	PRIMARY COMBAT WEAPONS	334,319	281,665	281,366
3400F	030	COMBAT ENHANCEMENT FORCES	635,650	606,660	603,703
3400F	040	AIR OPERATIONS TRAINING (OJT, MAINTAIN SKILLS)	1,233,762	1,342,294	1,439,196
3400F	050	COMBAT COMMUNICATIONS	1,794,246	1,446,203	1,619,591
3400F	070	DEPOT MAINTENANCE	1,966,926	2,042,735	1,943,368
3400F	080	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	1,312,354	1,043,193	924,187
3400F	090	BASE SUPPORT	3,531,857	2,164,324	2,405,434
		TOTAL AIR OPERATIONS	14,660,643	11,862,377	13,524,695
COMBAT RELATED OPERATIONS					
3400F	100	GLOBAL C3I AND EARLY WARNING	1,243,847	1,166,880	1,147,409
3400F	110	NAVIGATION/WEATHER SUPPORT	216,730	236,031	243,878
3400F	120	OTHER COMBAT OPS SPT PROGRAMS	972,262	693,109	610,059
3400F	130	JCS EXERCISES	31,431	29,130	29,240
3400F	140	MANAGEMENT/OPERATIONAL HQ	391,700	249,826	241,730
3400F	150	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	424,325	340,251	350,629
		TOTAL COMBAT RELATED OPERATIONS	3,280,295	2,715,227	2,622,945
SPACE OPERATIONS					
3400F	160	LAUNCH FACILITIES	300,757	329,644	324,467
3400F	170	LAUNCH VEHICLES	64,150	91,852	59,713
3400F	180	SPACE CONTROL SYSTEMS	221,360	248,002	255,325
3400F	190	SATELLITE SYSTEMS	60,882	72,005	81,845
3400F	200	OTHER SPACE OPERATIONS	275,299	271,055	320,801
3400F	210	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	190,069	177,267	133,825
3400F	220	BASE SUPPORT	528,638	540,705	553,394
		TOTAL SPACE OPERATIONS	1,641,155	1,730,530	1,729,370
		TOTAL, BA 01: OPERATING FORCES	19,582,093	16,308,134	17,877,010
BUDGET ACTIVITY 02: MOBILIZATION					
MOBILITY OPERATIONS					
3400F	230	AIRLIFT OPERATIONS	3,172,707	2,638,644	2,948,518
3400F	240	AIRLIFT OPERATIONS C3I	40,628	50,258	47,313
3400F	250	MOBILIZATION PREPAREDNESS	185,701	172,302	204,721
3400F	260	PAYMENTS TO TRANSPORTATION BUSINESS AREA			7,134
3400F	270	DEPOT MAINTENANCE	420,606	390,242	311,703
3400F	280	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	290,742	149,520	179,242
3400F	290	BASE SUPPORT	651,168	502,555	560,838
		TOTAL MOBILITY OPERATIONS	4,761,552	3,903,521	4,259,469
		TOTAL, BA 02: MOBILIZATION	4,761,552	3,903,521	4,259,469

UNCLASSIFIED

Department of Defense
FY 2007 President's Budget
Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
3400F Operation & Maintenance, Air Force					
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
ACCESSION TRAINING					
3400F	300	OFFICER ACQUISITION	79,304	77,905	81,429
3400F	310	RECRUIT TRAINING	9,759	6,213	6,306
3400F	320	RESERVE OFFICERS TRAINING CORPS (ROTC)	83,137	96,942	95,282
3400F	330	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	70,729	33,348	43,461
3400F	340	BASE SUPPORT	76,975	73,279	75,354
		TOTAL ACCESSION TRAINING	319,904	287,687	301,832
BASIC SKILLS AND ADVANCED TRAINING					
3400F	350	SPECIALIZED SKILL TRAINING	326,516	360,542	351,352
3400F	360	FLIGHT TRAINING	729,155	778,128	836,910
3400F	370	PROFESSIONAL DEVELOPMENT EDUCATION	171,216	170,454	175,225
3400F	380	TRAINING SUPPORT	113,336	112,075	89,025
3400F	390	DEPOT MAINTENANCE	8,789	13,987	12,558
3400F	400	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	305,799	153,489	134,126
3400F	410	BASE SUPPORT	606,774	555,962	590,856
		TOTAL BASIC SKILLS AND ADVANCED TRAINING	2,261,585	2,144,637	2,190,052
RECRUITING AND OTHER TRAINING AND EDUCATION					
3400F	420	RECRUITING AND ADVERTISING	118,324	132,349	133,600
3400F	430	EXAMINING	2,355	3,355	3,713
3400F	440	OFF-DUTY AND VOLUNTARY EDUCATION	184,806	176,287	192,847
3400F	450	CIVILIAN EDUCATION AND TRAINING	124,448	141,076	115,394
3400F	460	JUNIOR ROTC	50,037	55,846	60,380
		TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	479,970	508,913	505,934
TOTAL, BA 03: TRAINING AND RECRUITING			3,061,459	2,941,237	2,997,818
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
LOGISTICS OPERATIONS					
3400F	470	LOGISTICS OPERATIONS	783,370	837,431	892,899
3400F	480	TECHNICAL SUPPORT ACTIVITIES	426,093	628,764	629,064
3400F	490	SERVICEWIDE TRANSPORTATION	356,826	184,078	176,222
3400F	500	DEPOT MAINTENANCE	68,078	47,203	47,817
3400F	510	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	313,662	236,536	252,911
3400F	520	BASE SUPPORT	1,078,557	1,042,966	993,307
		TOTAL LOGISTICS OPERATIONS	3,026,586	2,976,978	2,992,220
SERVICEWIDE ACTIVITIES					
3400F	530	ADMINISTRATION	371,731	238,260	254,311
3400F	540	SERVICE-WIDE COMMUNICATIONS	352,274	491,197	510,987
3400F	550	PERSONNEL PROGRAMS	280,443	235,376	222,416
3400F	560	ARMS CONTROL	37,698	47,399	49,933
3400F	570	OTHER SERVICEWIDE ACTIVITIES	1,450,428	771,072	280,473
3400F	580	OTHER PERSONNEL SUPPORT	39,377	43,432	37,775
3400F	590	CIVIL AIR PATROL	22,257	23,379	21,087

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			FY 2005	FY 2006	FY 2007
			-----	-----	-----
3400F Operation & Maintenance, Air Force					
3400F	600	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	23,888	12,821	16,267
3400F	610	BASE SUPPORT	353,318	300,519	325,670
		TOTAL SERVICEWIDE ACTIVITIES	2,931,414	2,163,455	1,718,919
SECURITY PROGRAMS					
3400F	620	SECURITY PROGRAMS	1,100,178	1,350,073	1,478,190
		TOTAL SECURITY PROGRAMS	1,100,178	1,350,073	1,478,190
SUPPORT TO OTHER NATIONS					
3400F	630	INTERNATIONAL SUPPORT	31,639	19,570	18,681
		TOTAL SUPPORT TO OTHER NATIONS	31,639	19,570	18,681
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	7,089,817	6,510,076	6,208,010
		Total Operation & Maintenance, Air Force	34,494,921	29,662,968	31,342,307

UNCLASSIFIED

Department of Defense
FY 2007 President's Budget
Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
0100D Operation & Maintenance, Defense-Wide					
BUDGET ACTIVITY 01: OPERATING FORCES					
0100D	010	JOINT CHIEFS OF STAFF	515,317	551,592	582,003
0100D	020	SPECIAL OPERATIONS COMMAND	3,104,545	2,165,811	2,852,620
TOTAL, BA 01: OPERATING FORCES			3,619,862	2,717,403	3,434,623
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
0100D	030	DEFENSE ACQUISITION UNIVERSITY	103,421	104,701	104,671
0100D	040	NATIONAL DEFENSE UNIVERSITY	93,056	68,699	85,131
TOTAL, BA 03: TRAINING AND RECRUITING			196,477	173,400	189,802
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
0100D	050	AMERICAN FORCES INFORMATION SERVICE	147,998	145,540	150,329
0100D	060	CIVIL MILITARY PROGRAMS	104,719	113,533	106,503
0100D	090	DEFENSE BUSINESS TRANSFORMATION AGENCY			179,255
0100D	100	DEFENSE CONTRACT AUDIT AGENCY	381,227	373,653	391,949
0100D	110	DEFENSE FINANCE AND ACCOUNTING SERVICE	4,734	4,291	452
0100D	120	DEFENSE INFORMATION SYSTEMS AGENCY	1,168,312	1,018,478	998,618
0100D	140	DEFENSE LEGAL SERVICES	44,035	37,777	35,538
0100D	150	DEFENSE LOGISTICS AGENCY	378,384	333,603	297,502
0100D	160	DEFENSE POW/MIA OFFICE	15,302	15,839	16,191
0100D	170	DEFENSE TECHNOLOGY SECURITY AGENCY	19,399	21,337	21,899
0100D	180	DEFENSE THREAT REDUCTION AGENCY	312,628	314,798	314,555
0100D	190	DEPARTMENT OF DEFENSE EDUCATION AGENCY	1,985,721	1,800,668	1,728,851
0100D	200	DOD HUMAN RESOURCES ACTIVITY	363,901	408,001	374,352
0100D	210	DEFENSE CONTRACT MANAGEMENT AGENCY	1,017,597	1,027,024	1,040,297
0100D	220	DEFENSE SECURITY COOPERATION AGENCY	1,401,058	1,038,182	140,472
0100D	230	DEFENSE SECURITY SERVICE	226,806	263,038	287,059
0100D	250	OFFICE OF ECONOMIC ADJUSTMENT	59,965	161,595	73,021
0100D	260	OFFICE OF THE SECRETARY OF DEFENSE	841,338	808,609	748,368
0100D	270	WASHINGTON HEADQUARTERS SERVICE	472,452	1,270,772	466,961
0100D	999	OTHER PROGRAMS	8,772,573	7,983,581	9,079,059
TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES			17,718,149	17,140,319	16,451,231
Total Operation & Maintenance, Defense-Wide			21,534,488	20,031,122	20,075,656

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

0107D Office of the Inspector General	Total Obligational Authority (Dollars in Thousands)		
	FY 2005 -----	FY 2006 -----	FY 2007 -----
BUDGET ACTIVITY 01: OPERATION & MAINTENANCE			
0107D 010 OFFICE OF THE INSPECTOR GENERAL	197,225	206,590	214,897
TOTAL, BA 01: OPERATION & MAINTENANCE	197,225	206,590	214,897
BUDGET ACTIVITY 03: PROCUREMENT			
0107D 020 OFFICE OF THE INSPECTOR GENERAL	1,100	2,447	1,400
TOTAL, BA 03: PROCUREMENT	1,100	2,447	1,400
Total Office of the Inspector General	198,325	209,037	216,297

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
2080A Operation & Maintenance, Army Reserve					
BUDGET ACTIVITY 01: OPERATING FORCES					
LAND FORCES					
2080A	010	DIVISIONS	4,468	25,375	29,104
2080A	020	CORPS COMBAT FORCES	21,616	18,020	20,498
2080A	030	CORPS SUPPORT FORCES	301,048	241,379	288,426
2080A	040	EAC SUPPORT FORCES	147,907	129,191	190,481
2080A	050	LAND FORCES OPERATIONS SUPPORT	454,738	372,692	443,161
		TOTAL LAND FORCES	929,777	786,657	971,670
LAND FORCES READINESS					
2080A	060	FORCE READINESS OPERATIONS SUPPORT	175,683	175,531	187,781
2080A	070	LAND FORCES SYSTEMS READINESS	68,488	80,779	90,397
2080A	080	LAND FORCES DEPOT MAINTENANCE	70,455	90,813	131,485
		TOTAL LAND FORCES READINESS	314,626	347,123	409,663
LAND FORCES READINESS SUPPORT					
2080A	090	BASE OPERATIONS SUPPORT	450,580	459,062	528,256
2080A	100	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	133,639	189,470	215,890
2080A	110	MISCELLANEOUS ACTIVITIES	4,394	5,714	8,504
		TOTAL LAND FORCES READINESS SUPPORT	588,613	654,246	752,650
		TOTAL, BA 01: OPERATING FORCES	1,833,016	1,788,026	2,133,983
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
SERVICEWIDE SUPPORT					
2080A	120	ADMINISTRATION	56,606	57,756	60,096
2080A	130	SERVICEWIDE COMMUNICATIONS	9,475	8,458	8,852
2080A	140	MANPOWER MANAGEMENT	7,844	7,268	7,642
2080A	150	RECRUITING AND ADVERTISING	110,372	87,694	88,629
		TOTAL SERVICEWIDE SUPPORT	184,297	161,176	165,219
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	184,297	161,176	165,219
		Total Operation & Maintenance, Army Reserve	2,017,313	1,949,202	2,299,202

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)			
		FY 2005	FY 2006	FY 2007	
		-----	-----	-----	
1806N Operation & Maintenance, Navy Reserve					
BUDGET ACTIVITY 01: OPERATING FORCES					
AIR OPERATIONS					
1806N	010	MISSION AND OTHER FLIGHT OPERATIONS	535,377	507,429	591,126
1806N	020	INTERMEDIATE MAINTENANCE	19,088	15,911	16,969
1806N	030	AIR OPERATIONS AND SAFETY SUPPORT	1,935	2,128	2,090
1806N	040	AIRCRAFT DEPOT MAINTENANCE	153,446	143,355	132,570
1806N	050	AIRCRAFT DEPOT OPERATIONS SUPPORT	239	366	387
		TOTAL AIR OPERATIONS	710,085	669,189	743,142
SHIP OPERATIONS					
1806N	060	MISSION AND OTHER SHIP OPERATIONS	70,584	59,967	63,574
1806N	070	SHIP OPERATIONS SUPPORT & TRAINING	5,095	2,626	554
1806N	080	SHIP DEPOT MAINTENANCE	80,165	69,890	69,215
1806N	090	SHIP DEPOT OPERATIONS SUPPORT	4,202	614	537
		TOTAL SHIP OPERATIONS	160,046	133,097	133,880
COMBAT OPERATIONS/SUPPORT					
1806N	100	COMBAT COMMUNICATIONS	7,219	9,546	10,705
1806N	110	COMBAT SUPPORT FORCES	239,302	210,308	112,300
		TOTAL COMBAT OPERATIONS/SUPPORT	246,521	219,854	123,005
WEAPONS SUPPORT					
1806N	120	WEAPONS MAINTENANCE	5,544	4,999	5,861
		TOTAL WEAPONS SUPPORT	5,544	4,999	5,861
BASE SUPPORT					
1806N	130	ENTERPRISE INFORMATION			105,813
1806N	140	SUSTAINMENT, RESTORATION AND MODERNIZATION	96,527	66,572	52,136
1806N	150	BASE OPERATING SUPPORT	116,469	107,731	101,524
		TOTAL BASE SUPPORT	212,996	174,303	259,473
		TOTAL, BA 01: OPERATING FORCES	1,335,192	1,201,442	1,265,361
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
SERVICEWIDE SUPPORT					
1806N	160	ADMINISTRATION	3,774	4,772	4,712
1806N	170	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	8,740	8,784	7,828
1806N	180	SERVICEWIDE COMMUNICATIONS	4,234	3,881	5,392
1806N	190	COMBAT/WEAPONS SYSTEMS	5,667	5,308	5,074
		TOTAL SERVICEWIDE SUPPORT	22,415	22,745	23,006

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Total Obligational Authority
 (Dollars in Thousands)

			FY 2005	FY 2006	FY 2007
			-----	-----	-----
1806N	Operation & Maintenance, Navy Reserve				
CANCELLED ACCOUNTS					
1806N	210	CANCELLED ACCOUNT ADJUSTMENTS	3		
		TOTAL CANCELLED ACCOUNTS	3		
1806N	999	OTHER PROGRAMS	6,501	5,297	397
	TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES		28,919	28,042	23,403
	Total Operation & Maintenance, Navy Reserve		1,364,111	1,229,484	1,288,764

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			FY 2005	FY 2006	FY 2007
			-----	-----	-----
1107N Operation & Maintenance, Marine Corps Reserve					
BUDGET ACTIVITY 01: OPERATING FORCES					
EXPEDITIONARY FORCES					
1107N	010	OPERATING FORCES	79,821	52,149	58,038
1107N	020	DEPOT MAINTENANCE	11,886	13,688	13,714
1107N	030	TRAINING SUPPORT	22,209	25,762	23,930
		TOTAL EXPEDITIONARY FORCES	113,916	91,599	95,682
BASE SUPPORT					
1107N	040	SUSTAINMENT, RESTORATION AND MODERNIZATION	17,039	9,980	9,579
1107N	050	BASE OPERATING SUPPORT	36,310	68,144	72,971
		TOTAL BASE SUPPORT	53,349	78,124	82,550
		TOTAL, BA 01: OPERATING FORCES	167,265	169,723	178,232
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES					
SERVICEWIDE SUPPORT					
1107N	060	SPECIAL SUPPORT	9,962	9,551	12,158
1107N	070	SERVICE-WIDE TRANSPORTATION	588	805	814
1107N	080	ADMINISTRATION	10,243	7,803	8,087
1107N	090	RECRUITING AND ADVERTISING	7,855	7,923	8,091
		TOTAL SERVICEWIDE SUPPORT	28,648	26,082	29,150
BASE SUPPORT					
1107N	100	BASE OPERATING SUPPORT	4,724	4,435	4,529
		TOTAL BASE SUPPORT	4,724	4,435	4,529
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	33,372	30,517	33,679
		Total Operation & Maintenance, Marine Corps Reserve	200,637	200,240	211,911

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Total Obligational Authority
 (Dollars in Thousands)
 FY 2005 FY 2006 FY 2007
 ----- ----- -----

3740F Operation & Maintenance, Air Force Reserve

BUDGET ACTIVITY 01: OPERATING FORCES

AIR OPERATIONS

3740F	010	PRIMARY COMBAT FORCES	1,276,274	1,579,244	1,798,478
3740F	020	MISSION SUPPORT OPERATIONS	108,269	83,944	89,340
3740F	030	DEPOT MAINTENANCE	336,160	372,378	373,336
3740F	040	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	101,101	48,732	59,849
3740F	050	BASE SUPPORT	319,192	276,685	288,560
		TOTAL AIR OPERATIONS	2,140,996	2,360,983	2,609,563
		TOTAL, BA 01: OPERATING FORCES	2,140,996	2,360,983	2,609,563

BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

SERVICEWIDE ACTIVITIES

3740F	060	ADMINISTRATION	70,957	64,811	67,419
3740F	070	RECRUITING AND ADVERTISING	21,284	14,816	18,204
3740F	080	MILITARY MANPOWER AND PERS MGMT (ARPC)	20,858	20,752	21,712
3740F	090	OTHER PERS SUPPORT (DISABILITY COMP)	7,834	6,537	6,236
3740F	100	AUDIOVISUAL	878	644	666
		TOTAL SERVICEWIDE ACTIVITIES	121,811	107,560	114,237
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	121,811	107,560	114,237
		Total Operation & Maintenance, Air Force Reserve	2,262,807	2,468,543	2,723,800

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Total Obligational Authority
 (Dollars in Thousands)

		FY 2005	FY 2006	FY 2007
		-----	-----	-----
2065A Operation & Maintenance, Army National Guard				
BUDGET ACTIVITY 01: OPERATING FORCES				
LAND FORCES				
2065A	010 DIVISIONS	564,497	583,447	598,935
2065A	020 CORPS COMBAT FORCES	524,130	504,348	560,370
2065A	030 CORPS SUPPORT FORCES	281,585	310,293	373,045
2065A	040 EAC SUPPORT FORCES	654,755	597,172	642,935
2065A	050 LAND FORCES OPERATIONS SUPPORT	30,661	21,386	26,884
	TOTAL LAND FORCES	2,055,628	2,016,646	2,202,169
LAND FORCES READINESS				
2065A	060 FORCE READINESS OPERATIONS SUPPORT	187,514	241,555	225,770
2065A	070 LAND FORCES SYSTEMS READINESS	153,056	134,025	129,371
2065A	080 LAND FORCES DEPOT MAINTENANCE	226,851	250,399	351,832
	TOTAL LAND FORCES READINESS	567,421	625,979	706,973
LAND FORCES READINESS SUPPORT				
2065A	090 BASE OPERATIONS SUPPORT	811,938	628,234	631,832
2065A	100 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	306,898	385,634	387,882
2065A	110 MANAGEMENT AND OPERATIONAL HQ	588,727	404,895	466,837
2065A	120 MISCELLANEOUS ACTIVITIES	103,706	57,679	74,500
	TOTAL LAND FORCES READINESS SUPPORT	1,811,269	1,476,442	1,561,051
	TOTAL, BA 01: OPERATING FORCES	4,434,318	4,119,067	4,470,193
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
2065A	130 ADMINISTRATION	105,554	102,359	133,881
2065A	140 SERVICEWIDE COMMUNICATIONS	40,041	54,114	54,663
2065A	150 MANPOWER MANAGEMENT	71,213	50,653	53,197
2065A	160 RECRUITING AND ADVERTISING	221,174	115,294	126,731
	TOTAL SERVICEWIDE SUPPORT	437,982	322,420	368,472
	TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	437,982	322,420	368,472
	Total Operation & Maintenance, Army National Guard	4,872,300	4,441,487	4,838,665

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Total Obligational Authority
 (Dollars in Thousands)
 FY 2005 FY 2006 FY 2007
 ----- ----- -----

3840F Operation & Maintenance, Air National Guard

BUDGET ACTIVITY 01: OPERATING FORCES

AIR OPERATIONS

3840F	010	AIRCRAFT OPERATIONS	2,736,486	2,878,700	3,434,443
3840F	020	MISSION SUPPORT OPERATIONS	525,753	488,068	512,771
3840F	030	DEPOT MAINTENANCE	582,385	603,014	602,590
3840F	040	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	187,351	176,962	255,322
3840F	050	BASE SUPPORT	470,623	458,818	491,218
		TOTAL AIR OPERATIONS	4,502,598	4,605,562	5,296,344
		TOTAL, BA 01: OPERATING FORCES	4,502,598	4,605,562	5,296,344

BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

SERVICEWIDE ACTIVITIES

3840F	060	ADMINISTRATION	30,050	28,659	29,661
3840F	070	RECRUITING AND ADVERTISING	19,052	9,242	10,012
		TOTAL SERVICEWIDE ACTIVITIES	49,102	37,901	39,673
		TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	49,102	37,901	39,673
		Total Operation & Maintenance, Air National Guard	4,551,700	4,643,463	5,336,017

UNCLASSIFIED

Department of Defense
FY 2007 President's Budget
Exhibit O-1A

Total Obligational Authority
(Dollars in Thousands)

	FY 2005	FY 2006	FY 2007
	-----	-----	-----
0105D Drug Interdiction & Counter-Drug Act., Def.			
BUDGET ACTIVITY 01: OPERATING FORCES			
0105D 010 DRUG ENFORCEMENT AND POLICY SUPPORT		936,094	926,890
TOTAL, BA 01: OPERATING FORCES		936,094	926,890
Total Drug Interdiction & Counter-Drug Act., Def.		936,094	926,890

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Total Obligational Authority
 (Dollars in Thousands)
 FY 2005 FY 2006 FY 2007
 ----- ----- -----

0130D Defense Health Program

BUDGET ACTIVITY 01: OPERATION & MAINTENANCE

0130D 010 DEFENSE HEALTH PROGRAM

17,497,102 19,093,967 20,249,163

TOTAL, BA 01: OPERATION & MAINTENANCE

17,497,102 19,093,967 20,249,163

BUDGET ACTIVITY 02: RDT&E

0130D 020 DEFENSE HEALTH PROGRAM

523,114 536,883 130,603

TOTAL, BA 02: RDT&E

523,114 536,883 130,603

BUDGET ACTIVITY 03: PROCUREMENT

0130D 030 DEFENSE HEALTH PROGRAM

368,265 375,328 396,355

TOTAL, BA 03: PROCUREMENT

368,265 375,328 396,355

Total Defense Health Program

18,388,481 20,006,178 20,776,121

UNCLASSIFIED

Department of Defense
 FY 2007 President's Budget
 Exhibit O-1A

Total Obligational Authority
 (Dollars in Thousands)

	FY 2005	FY 2006	FY 2007
	-----	-----	-----
Transfer Accounts			
0810A 010 DEFENSE ENVIRONMENTAL RESTORATION FUND		402,848	413,794
0810N 020 ENVIRONMENTAL RESTORATION FUND, NAVY		301,520	304,409
0810F 030 ENVIRONMENTAL RESTORATION FUND, AIR FORCE		401,461	423,871
0810D 040 ENVIRONMENTAL RESTORATION FUND, DEFENSE		27,821	18,431
0811D 050 ENVIRONMENTAL RESTORATION FORMERLY USED SITES		253,762	242,790
Total Transfer Accounts		1,387,412	1,403,295
Miscellaneous Appropriations			
0104D 060 US COURT OF APPEALS FOR THE ARMED FORCES	10,536	11,098	11,721
0838D 070 SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS	1,165	505	
0118D 080 OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			10,000
2091A 090 AFGHAN DEFENSE FORCES	995,000		
2092A 100 IRAQ DEFENSE FORCES	3,550,000		
2092A 110 IRAQ INTERIOR FORCES	1,661,000		
2092A 120 IRAQ QUICK RESPONSE	180,000		
2092A 130 IRAQ TRAINING FACILITY	99,000		
4965D 140 EMERGENCY RESPONSE FUND, DEFENSE		17,984	
0833D 150 EMERGENCY RESPONSE FUND, DEFENSE	424,947		
0819D 170 OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	175,809	60,789	63,204
1236N 180 KAHO'OLAWA	421		
0134D 190 FORMER SOVIET UNION (FSU) THREAT REDUCTION	407,873	410,437	372,128
Total Miscellaneous Appropriations	7,505,751	500,813	457,053

Operation and Maintenance Performance Assessment Rating Tools

This Appendix consolidates copies of the Operation and Maintenance Performance Assessment Rating Tools for the following areas:

Air Force Aircraft Operations
Air Force Depot Maintenance
Army Land Forces Operations
Defense Communications Infrastructure
Defense Health Care
DoD Depot Maintenance: Ship
DoD Education Activity
DoD Facilities, Sustainment, Restoration, Modernization, and Demolition
DoD Recruiting
DoD Training and Education Programs – Accession Training
DoD Training and Education Program – Basic Skills and Advanced Training
DoD Training and Education Program – Other Training and Education
Depot Maintenance – Naval Aviation
Future Combat Systems/Modularity Land Warfare
Military Force Management
Navy Ship Operations
Navy/Marine Corps Air Operations

THIS PAGE INTENTIONALLY LEFT BLANK

Expect**More**.gov

EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM **Air Force Aircraft Operations**

[View Similar Programs](#)

The program ensures that aircrews are trained and ready for immediate and effective employment across a range of offensive, equipped, maintained, and defensive air operations in support of national security objectives. Dominant air power has proven essential to successful resolution of U.S. conflicts.

RATING PERFORMING

What This Rating Means **Effective**

- ⌘ **The Air Force continues to provide trained aircrews when called to do so for a range of military operations.**
- ⌘ **The Air Force recently revised its metric for measuring aircraft operations performance to more accurately assess aircrew proficiency and qualification to successfully operate the Air Force's aircraft.**
- ⌘ **Although the most recent military readiness report to Congress shows that most Air Force units can successfully fulfill their missions, there is no exact correlation between these readiness levels and the program's performance measurements.**

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

About Improvement Plans

- ⌘ Providing revised performance measurements to Congress annually to help Congress make better funding decisions.
- ⌘ Creating better linkages among funding decisions, Air Force flying operations training plans, and unit readiness.
- ⌘ Creating better efficiency measures to help develop better annual budgets for the flying operations program.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Air Force Aircraft Operations.](#)



EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM **Air Force Depot Maintenance**

[View Similar Programs](#)

Air Force depot maintenance provides for the repair and overhaul of the Air Force's aircraft to "like-new" status. Depot maintenance of existing aircraft is critical to ensure that the Air Force has an adequate number of aircraft to protect national security.

RATING **PERFORMING**

What This Rating Means **Effective**

- ⌘ **The Air Force depot maintenance program is effectively maintaining the Air Force's aircraft.** The Air Force consistently meets its goal of having a high percentage of mission capable aircraft. For example, at any given time 80% of F-15Es were mission capable in 2005.
- ⌘ **The Air Force's depot maintenance program has made continuous improvements in efficiency by adopting best manufacturing practices from private industry.** This has reduced the amount of time required to overhaul aircraft and resulted in better quality control. At the Oklahoma City Air Logistics Center, the Air Force has reduced the time required to overhaul KC-135s from 440 to 230 days.

IMPROVEMENT We are taking the following actions to improve the performance of the **PLAN** program:

About Improvement Plans

- ⌘ Implementing best practices from private industry to improve its efficiency and quality control.
- ⌘ Using performance-based contracting and public-private partnerships to ensure that contractors improve schedule adherence and quality control.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Air Force Depot Maintenance.](#)



PROGRAM ASSESSMENT

PROGRAM **Army Land Forces Operations**

[View Similar Programs](#)

The purpose of the program is to ensure that Army units and soldiers remain ready to fight and win the nation's wars. Army units must be ready to deploy and execute ground combat missions in support of national security objectives.

RATING PERFORMING

What This Rating Means **Effective**

- ⌘ **The assessment shows that the Army routinely and effectively meets its commitment to provide trained and ready forces to win the nation's wars.**
- ⌘ **The Army continuously refines its approach to training to improve the output and maximize its return on investment as it prepares for combat.** Providing a mix of live and virtual training for individuals and units prior to deployments enables the Army to enhance the combat effectiveness and reduce the risk for Soldiers.

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

About Improvement Plans

- ⌘ Aligning funding decisions for Army operations training to improved metrics.
- ⌘ Working to better connect funding decisions with Army training outputs and unit readiness.

LEARN MORE

⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Army Land Forces Operations.](#)



PROGRAM ASSESSMENT

PROGRAM

Defense Communications Infrastructure

[View Similar Programs](#)

The purpose of this program is to provide Information Technology networks and systems for the transmission of voice, data, and video information to locations around the world for the Department of Defense for both military and business functions.

RATING

NOT PERFORMING

[What This Rating Means](#)

Results Not Demonstrated

⌘ **The program failed to demonstrate results because there are no enterprise or department level standards to measure program performance, such as availability, reliability, security, and capacity.**

⌘ **Some elements of the program, such as the Defense Information Systems Network, have performance measures for availability, reliability, security and capacity, and generally meet those targets.**

IMPROVEMENT PLAN

We are taking the following actions to improve the performance of the program:

[About Improvement Plans](#)

- ⌘ Developing common measurements to assess performance across the department to ensure that military and business users have a network that is universally available, secure and robust.
- ⌘ Create procedures to audit performance reporting to ensure dependability.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#)
- ⌘ [How all Federal programs are assessed.](#)
- ⌘ [Learn more about Defense Communications Infrastructure.](#)



PROGRAM ASSESSMENT

PROGRAM **Defense Health Care**

[View Similar Programs](#)

The Defense Health Program trains military medical personnel and provides health care in peace and war to active duty members, retirees and their families around the globe.

RATING **PERFORMING**

[What This Rating Means](#)

Adequate

⌘ **The program's patients are generally satisfied with the availability and quality of health care and it is widely recognized for ensuring quality medical care in combat zones and at home.**

⌘ **The program is in the process of developing performance targets to help it achieve its recently revised strategic plan.** For example, the program is developing measures to help it ensure military members are medically ready for combat.

⌘ **The program has not developed efficiency measures that are aligned to specific budget actions.** However, the program is implementing a system to help it compare its costs to private medical systems as a way to increase its focus on efficiency.

IMPROVEMENT PLAN

[About Improvement Plans](#)

We are taking the following actions to improve the performance of the program:

- ⌘ Creating performance measurements to assess progress towards key goals.
- ⌘ Developing efficiency measures and demonstrating a link to available funding.
- ⌘ Coordinating with VA through enrollment, patient record data, and joint medical sites.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#)
 - ⌘ [How all Federal programs are assessed.](#)
 - ⌘ [Learn more about Defense Health Care.](#)
-

ExpectMore.gov

EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM Department of Defense Depot Maintenance: Ship

[View Similar Programs](#)

Navy Ship Depot Maintenance maintains naval ships in material condition. Naval ships must be properly maintained to ensure their availability to deploy for military operations and the safety of U.S. sailors.

RATING PERFORMING

What This Rating Means **Effective**

- ⌘ **The Navy's depot maintenance program allows navy ships to continue to operate around the world at a high state of readiness.**
The Navy has sufficient numbers of well-maintained ships to meet all planned military requirements.
- ⌘ **The Navy has significantly improved its adherence to ship maintenance schedules.** Adherence in 2005 improved to 95% over 89% adherence in 2004.
- ⌘ **The Naval ship depot maintenance measurements could better show the relationship between ship maintenance and readiness.**

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

About Improvement Plans

- ⌘ Developing measurements that will better allow it to link its depot maintenance outputs with its desired outcome. These measurements will focus on quality control and schedule adherence.
- ⌘ Implementing best practices from private industry to improve its efficiency and quality control.

LEARN MORE

⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Department of Defense Depot Maintenance: Ship.](#)



EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM **Department of Defense Education Activity**

[View Similar Programs](#)

The Department of Defense Education Activity provides a free public education to eligible dependents of DoD employees. It operates over 200 public schools in 15 districts located in 13 foreign countries, seven states, Guam, and Puerto Rico.

RATING **PERFORMING**

What This Rating Means **Moderately Effective**

- ⌘ **DoD provides eligible military dependents with a high-quality public education.** Students consistently achieve high scores in the National Assessment of Educational Progress and above the national average on standardized assessments. Minority students have been especially successful, scoring at or near the highest in the nation in mathematics.
- ⌘ **The costs per pupil in domestic DoD schools is \$11,773, which is among the highest in the nation.** These costs are 43 percent higher than the estimated national average cost of \$8,229 per student. DoD has no evidence that links cost per pupil with high student achievement.
- ⌘ **There is no uniform policy that outlines circumstances when DoD should operate schools on its domestic bases and when it should rely on existing public school systems.**

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

About Improvement Plans

- ⌘ Considering options to reduce per pupil costs without affecting student achievement.
- ⌘ Developing criteria to determine whether domestic schools should be retained by the Department of Defense or transferred to local education authorities.
- ⌘ Ensuring that future efforts to construct military housing consider related costs such as providing education for military dependents who will live in the housing.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Department of Defense Education Activity.](#)



PROGRAM ASSESSMENT

PROGRAM

Department of Defense Facilities Sustainment, Restoration, Modernization, and Demolition

[View Similar Programs](#)

The Department of Defense (DoD) Facilities Sustainment, Restoration, and Modernization Program keeps DoD's facilities in good working order. It also repairs aging or damaged facilities and alters existing facilities to meet new needs.

RATING

PERFORMING Adequate

[What This Rating Means](#)

⌘ **DoD has developed a long-term strategic plan to manage its facilities.** The plan will help improve its business practices, by incorporating performance measurements and life-cycle cost analyses in business decision-making.

⌘ **The program is decentralized, which has allowed military services to deviate from the strategic management plan.** Higher priority defense requirements have caused program managers to use funds intended for maintenance of facilities for other programs.

⌘ **A key performance measure, readiness of existing facilities to meet mission requirements, uses subjective assessments and can yield inconsistent results.**

IMPROVEMENT PLAN

[About Improvement Plans](#)

We are taking the following actions to improve the performance of the program:

⌘ Improving program management; including placing renewed emphasis on facility maintenance, and on using performance measurements to improve accountability.

⌘ Using a new facilities condition metric that provides an objective indication of facility readiness. This metric should be in use across the entire Department by 2008.

⌘ Eliminating excess facilities through the Base Closure and Realignment process.

LEARN MORE

⌘ **[Details and Current Status of this program assessment.](#)**

⌘ [How all Federal programs are assessed.](#)

⌘ [Learn more about Department of Defense Facilities Sustainment, Restoration, Modernization, and Demolition.](#)

ExpectMore.gov

EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM Department of Defense Recruiting

[View Similar Programs](#)

The DoD recruiting program is designed to attract young people who might wish to serve in the armed forces. DoD brings in about 200,000 recruits each year through radio, TV, internet, and other advertising, along with on-the-street recruiters, using an attractive compensation package and an opportunity to serve our nation.

RATING **PERFORMING**

What This Rating Means **Moderately Effective**

- ⌘ **The recruiting environment is more difficult, resulting in increased costs for bonuses and other incentives.** Advertising is also more expensive. Some services missed their goals in Fiscal Year 2005. Additional recruiters and funds were applied to the program.
- ⌘ **DoD has a renewed emphasis on monitoring this program.** Performance goals for recruiters are updated monthly to meet targets provided by the manpower planners. DoD provides monthly public reports on its performance and grades itself in its Balanced Scorecard and in quarterly OMB updates.

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

About Improvement Plans

- ⌘ Increasing the potential incentives available to new recruits.
- ⌘ Developing measurements of the impact of different recruiting tools - e.g. Is it more effective to increase advertising or pay higher bonuses to get the quality and quantity of needed recruits?

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Department of Defense Recruiting.](#)



PROGRAM ASSESSMENT

PROGRAM **Department of Defense Training and Education Programs** [View Similar Programs](#)
- Accession Training The purpose of the program is to provide initial military training to all members of the military services. Activities include enlistee basic training, and training future officers at the military academies, officer candidate schools, and Reserve Officers Training Corps programs.

RATING PERFORMING

What This Rating Means **Moderately Effective**

- ⌘ **DoD's accession training program has a clear purpose, is well-designed, and is guided by a useful set of performance measures that ensure success if the services achieve their targets.**
- ⌘ **The program meets or exceeds nearly all of its quality and quantity goals.** Perhaps the best evidence of this is the tactical competence and professionalism demonstrated by units on the battlefield that are manned by soldiers, marines, airmen, and sailors who are the products of this initial training.
- ⌘ **While DoD meets most of its goals for the program, it missed its cost per recruit goal in FY 2004 due to an increase in buying new facilities for additional recruits to fight the war on terror.** Furthermore, the assessment found that DoD needs to continue to improve the program's efficiency and cost effectiveness to ensure the greatest return on the investment.

IMPROVEMENT We are taking the following actions to improve the performance of the **PLAN** program:

About Improvement Plans

- ⌘ Assessing the effectiveness of the programs and realigning resources as necessary to ensure the best possible balance and return on investment.
- ⌘ Reviewing performance measures used to manage the program and revising them as necessary to develop the most useful and accurate indicators.
- ⌘ Evaluating performance of accession training graduates with an eye toward increasing training effectiveness.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Department of Defense Training and Education Programs - Accession Training.](#)



EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM **Department of Defense Training and Education Programs - Basic Skills and Advanced Training**

[View Similar Programs](#)

The purpose of the programs is to provide Service Members and military units with timely and effective training needed to perform their military missions. These programs provide the foundation for all subsequent training and are essential to building and maintaining a ready force.

RATING **PERFORMING**

What This Rating Means **Effective**

- ⌘ **The programs effectively provide Service Members with the unique military skills and training, such as combat flight training, needed to support our extremely capable Armed Forces.** The success of these programs is evident in the annual Institutional Training Readiness Report and monthly readiness reports, both of which include the assessments of unit commanders.
- ⌘ **Commanders exercise their professional judgment in providing these readiness assessments.** This is informed by a series of metrics such as: the completion rates for flight training courses; the percentage of enrollees completing special skills training courses; and unit readiness rates, which depend upon having enough properly trained individuals, as well as equipment, to perform their mission.

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

About Improvement Plans

- ⌘ Providing the resources to continue to properly train enough qualified enlisted and officer Service Members to meet the demands of the Armed Forces.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Department of Defense Training and Education Programs Basic Skills and Advanced Training.](#)

ExpectMore.gov

EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM **Department of Defense Training and Education Programs - Other Training and Education** [View Similar Programs](#)

The purpose of this program is to provide educational opportunities and financial assistance for Department of Defense military members and civilian employees. This program is also responsible for the Junior Reserve Officer's Training Corps, a comprehensive citizenship program for high school students.

RATING **NOT PERFORMING**

[What This Rating Means](#) **Results Not Demonstrated**

- ⌘ **The program has not established performance measures that directly link to the program's purpose.** The program does not have specific goals nor has it developed metrics to measure its performance.
- ⌘ **The program's resources are being targeted to support educational and financial assistance programs for Department of Defense military members and civilians.** The Department is using a comprehensive budgeting and execution process to ensure that funding for the program is not diverted for other uses without Department management approval.

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

[About Improvement Plans](#)

- ⌘ Determining specific program goals.
- ⌘ Developing a limited number of specific annual and long-term performance measures to meet those goals.
- ⌘ Establishing ambitious targets for the program's annual and long-term performance measures.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Department of Defense Training and Education Programs - Other Training and Education.](#)



PROGRAM ASSESSMENT

PROGRAM **Depot Maintenance - Naval Aviation**

[View Similar Programs](#)

The Navy Aircraft Depot Maintenance program conducts major repair and overhauls of naval aircraft to ensure that sufficient quantities are available for operational units. Safe, operational aircraft are key to maintaining the Navy's readiness to deploy in support of national security objectives.

RATING **PERFORMING**

[What This Rating Means](#)

Effective

- ⌘ **The Navy consistently and effectively meets its goals of providing safe, reliable aircraft to its warfighters.** In addition, the Navy is showing progress in meeting its long-term goal of having 73 percent of Naval aircraft mission-capable at any given time.
- ⌘ **The Navy is implementing best practices from private industry and entering into public-private partnerships to improve the program's effectiveness.** For example, the Navy has adopted "six sigma" industry standards and LEAN manufacturing principles to improve total quality control in its maintenance activities.
- ⌘ **The Naval aviation depot maintenance measurements can be improved to better link program outputs to the desired outcomes.**

IMPROVEMENT PLAN

[About Improvement Plans](#)

We are taking the following actions to improve the performance of the program:

- ⌘ Developing measurements that will better allow it to link its depot maintenance outputs with its desired outcome. These measurements will specifically measure quality control and schedule adherence.
- ⌘ Implementing best practices from private industry to improve its efficiency and quality control.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#)
 - ⌘ [How all Federal programs are assessed.](#)
 - ⌘ [Learn more about Depot Maintenance - Naval Aviation.](#)
-



EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAM ASSESSMENT

PROGRAM **Future Combat Systems/Modularity Land Warfare**

[View Similar Programs](#)

The Army's complementary transformation initiatives, Modularity and the Future Combat Systems, are designed to provide regional combatant commanders and soldiers with a lighter, faster, more survivable and rapidly deployable force with which to fight and win the United States' current and future land conflicts.

RATING PERFORMING

What This Rating Means **Moderately Effective**

- ⌘ **The Army has a comprehensive strategic plan and detailed schedule for implementing its conversion to a force consisting of modular, self-sustaining Brigade Combat Teams and incrementally integrating the Future Combat Systems into these Brigade Combat Teams.**
- ⌘ **Although the Future Combat Systems program is currently on schedule and on cost, the program's long schedule, significant cost, and technological complexity put Future Combat Systems at substantial risk of cost and schedule overruns as the program moves from research and development to acquisition.**
- ⌘ **The Army has been successful to date in building and converting its brigades to a modular format on schedule, although fiscal year 2006 will be the most challenging year for Modularity in terms of the number of planned builds and conversions.** The Modularity plan accepts risk by converting many National Guard and support brigades well before funding is available to fully equip these brigades.

IMPROVEMENT We are taking the following actions to improve the performance of the PLAN program:

About Improvement Plans

- ⌘ Achieving at least a Technology Readiness Level (TRL) 6 --and preferably TRL 7 --for all FCS critical technologies.
- ⌘ Demonstrating the achievement of unit cost efficiencies in high-volume Modularity equipment purchases.
- ⌘ Developing and implementing a system for tracking the outlay of Modularity funds at a line-item level of detail.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#) ⌘ [How all Federal programs are assessed.](#) ⌘ [Learn more about Future Combat Systems/Modularity Land Warfare.](#)



PROGRAM

Military Force Management

[View Similar Programs](#)

The Department of Defense (DOD) employs nearly 1.4 million active duty and 900,000 reserve and Guard service members. Ensuring DoD has the personnel it needs in the right place at the right time requires managing a combination of compensation and other tools to assure recruiting and retention success.

RATING

PERFORMING

[What This Rating Means](#)

Effective

⌘ **DoD has been able to meet its personnel needs for the Global War on Terror while maintaining operations in hundreds of other countries by offering challenging work, excellent training, and a competitive compensation package.**

⌘ **Retention of experienced personnel remains well above goal.** Retention in all active and reserve components exceeded yearly goals.

⌘ **The military services have not been able to quickly increase recruiting.** Because they have sufficient tools to address the problem, they are adjusting resources to ensure recruiting success.

IMPROVEMENT PLAN

[About Improvement Plans](#)

We are taking the following actions to improve the performance of the program:

⌘ Developing additional efficiency measures to determine the impacts of each individual recruiting and retention tool in the Department's "toolkit".

⌘ Examining the entire system of compensation initiatives to determine what the correct mix of cash and noncash incentives should be.

LEARN MORE

⌘ [Details and Current Status of this program assessment.](#)

⌘ [How all Federal programs are assessed.](#)

⌘ [Learn more about Military Force Management.](#)



PROGRAM ASSESSMENT

PROGRAM **Navy Ship Operations**

[View Similar Programs](#)

The purpose of the program is to provide trained and ready ships and crews and to continuously deploy combat ready vessels to protect our national security objectives.

RATING **PERFORMING Effective**

[What This Rating Means](#)

⌘ **The Navy has continued to routinely and effectively deploy combat ready ships in support of the Global War on Terror and other missions.**

⌘ **The Navy is institutionalizing an improved training, maintenance and deployment cycle, known as the Fleet Response Plan.** The goal of the Fleet Response Plan is to improve the efficiency of the fleet by producing more ships that are ready for deployment at any given time than under the old Cold War deployment and maintenance schedules.

⌘ **The Navy reviews its current and planned future operations on a continuous basis for this program.** The Navy balances risk and funding levels while incorporating the latest pricing and financial execution data.

IMPROVEMENT PLAN **We are taking the following actions to improve the performance of the program:**

[About Improvement Plans](#)

⌘ Evaluating Fleet Response Plan implementation to ensure that proper readiness levels are maintained and global ship presence requirements are being met.

⌘ Providing adequate funding to support the Fleet Response Plan goals so that the Nation has the capability to surge six carriers to sea within 30 days, and two additional carriers within 90 days.

LEARN MORE ⌘ **Details and Current Status of this program assessment.**

⌘ [How all Federal programs are assessed.](#)

⌘ [Learn more about Navy Ship Operations.](#)



PROGRAM ASSESSMENT

PROGRAM **Navy/Marine Corps Air Operations**

[View Similar Programs](#)

The program produces well trained crews and well-maintained aircraft ready for service in the fleet. Together, the crews and aircraft link up with carrier strike groups to provide air power that is independent of access to foreign bases, to protect our national security.

RATING **PERFORMING**

[What This Rating Means](#)

Effective

- ⌘ **The Navy and Marine Corps routinely and effectively deploy expeditionary air power in support of the war-fighting requirements of the Combatant Commanders and the Global War on Terror.**
- ⌘ **The Navy continues to implement the new methods of training, maintaining and deploying carrier air wings called for under the Fleet Response Plan.** The Fleet Response Plan's goal is to improve the efficiency of the way the Navy trains and maintains its air and sea forces so that more air wings are ready to deploy at any given time than under the old Cold War approach.
- ⌘ **The Navy reevaluates the levels of training and resources needed to meet Fleet Response Plan goals on a routine and ongoing basis through the Naval Aviation Readiness Integrated Improvement Process.**

IMPROVEMENT PLAN

[About Improvement Plans](#)

We are taking the following actions to improve the performance of the program:

- ⌘ Evaluating the implementation of the Fleet Response Plan air operations to ensure proper readiness is maintained and that global presence requirements are being met.
- ⌘ Providing adequate funding to support Fleet Response Plan goals to be able to surge six aircraft carriers to sea within 30 days notice and two more within 90 days.

LEARN MORE

- ⌘ [Details and Current Status of this program assessment.](#)
- ⌘ [How all Federal programs are assessed.](#)
- ⌘ [Learn more about Navy/Marine Corps Air Operations.](#)

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance

Performance Criteria

This Appendix consolidates copies of the performance criteria contained in the other Operation and Maintenance justification materials for the following areas:

Army Land Forces Operations
Marine Corps Combat Ready Days
Army/ National Guard / Reserve Air Operations
Air Force 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

THIS PAGE INTENTIONALLY LEFT BLANK

Army – Operating Forces/Land Forces - Divisions

Maneuver Pacing Items: Major equipment items that are keys 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 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 one mechanized infantry and one tank battalion (total of 58 tanks). As units convert every year until FY 2009 the numbers of major items of equipment will continue to rise and/or fall. FY 2005 actual column includes the Supplemental funding. FY 2006 “Normalized Current Estimate” does not include Supplemental funds. It also includes BA1/BA4 final adjustments that are not reflected in the FY 2007 President’s Budget.

Divisions

		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Tracked Combat Vehicles</u>				
Abrams Tank System	M1A1	869	784	638
	M1A2	479	464	464
Bradley Fighting Vehicle System	M2A2	843	811	686
	M2A3	427	481	492
	M3A2	239	435	524
	M3A3	157	48	48
Stryker Infantry Combat Vehicle (ICV)	ICV	293	0	0
B. <u>Aircraft</u>				
Kiowa Warrior	OH-58D	210	184	210
Chinook	CH-47D	60	108	108
	CH-47F	0	0	24
Apache	AH-64A	0	0	0
Longbow Apache	AH-64D	276	351	360
Attack Recon Helicopter	ARH	0	0	0
Black Hawk	UH-60A	112	156	172
	UH-60L	324	352	376
	UH-60M	0	0	4
Airplane (Fixed Wing)	C-12	0	5	0
Jet Airplane	UC-35	0	3	0

		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
C. <u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	M119A1	234	264	248
155MM Self-Propelled (SP) Howitzer	M109A6	326	334	322
Bradley Fire Support Team Vehicle	BFSTV	160	156	213
155MM Towed Howitzer	M198	18	6	0
Armored Vehicle Launch Bridge (AVLB)	M60	204	204	24
Multiple Launch Rocket System	M270	54	54	0
	M270A1	18	12	12
Track Armored Recovery Vehicle	M88	265	233	42
	M88A2	81	353	526
Short Range Air Defense Weapon System	Avenger	222	0	0
Linebacker	M6	32	0	0
Armored Personnel Carrier (APC)	M113A3	1002	1040	981
Heavy Assault Bridge		0	0	0
Armored Combat Earthmover	M9	279	288	156
D. <u>Maneuver Battalions/Squadrons</u>				
Air Defense Battalion		6	0	0
Armor Battalion		17	10	0
Armor Cavalry Squadron		4	2	0
Armor Cavalry Squadron (Light)		1	0	0
Brigade Combat Team – Heavy Battalion		16	26	36
Brigade Combat Team – Light Battalion		17	34	32
Brigade Combat Team – Reconnaissance Squadron		8	13	19
Field Artillery Battalion		38	40	36
Infantry Battalion (Mechanized)		14	9	2
Infantry Battalion (Air Assault)		2	0	0
Infantry Battalion (Airborne)		9	1	0
Infantry Battalion (Light)		6	1	0
SBCT-Infantry		3	0	0
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)		1	0	0
Total Maneuver Battalions/Squadrons		142	136	125

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
E. <u>Aviation Battalions</u>			
Air Cavalry Squadron (OH-58)	3	6	7
Assault Battalion	8	10	11
Attack Battalion (AH-64)	11	17	15
Reconnaissance/Attack Battalion (OH-58)	3	2	0
Command Aviation Battalion	0	0	0
General Support Aviation Battalion (GSAB)	8	13	11
Heavy Battalion (CH-47)	0	0	0
Reconnaissance Squadron (OH-58)	0	0	0
Total for Aviation Battalions	33	48	44
F. <u>Combat Support Battalions</u>			
Engineer Battalion	13	12	3
Military Intelligence Battalion	6	4	0
Signal Battalion	6	5	0
Total for Combat Support Battalions	25	21	3
G. <u>Ground OPTEMPO Measures (All Land Forces)</u>			
Average Tank Miles Budgeted ¹	899	615	615
Average Tank Miles Executed	991		
Percent of Tank Miles Executed	110%		
Ground OPTEMPO (\$000) Budgeted	2,900,883	2,618,627	2,836,414
Ground OPTEMPO (\$000) Executed	3,415,162		
Percent of Ground OPTEMPO Funds Executed	118%		
H. <u>Ground OPTEMPO Measures (Divisions Only)</u>			
Ground OPTEMPO (\$000) Budgeted	915,449	523,500	568,462
Ground OPTEMPO (\$000) Executed	1,190,626		
Percent of Ground OPTEMPO Funds Executed	130%		

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
I. <u>Air OPTEMPO Measures (Divisions Only)</u>			
Flying Hours Budgeted (000)	221	104	157
Total Hours Flown (000)	283		
Percent of Hours Flown	128%		
Flying Hour (\$000) Budgeted	376,200	243,177	423,819
Flying Hour (\$000) Executed	373,616		
Percent of Flying Hour Funds Executed	99%		

Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater).

Army – Operating Forces/Land Forces – Corps Combat Forces

Maneuver Pacing Items: Major equipment items that are keys 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 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 one mechanized infantry and one tank battalion (total of 58 tanks). As units convert every year until FY 2009 the numbers of major items of equipment will continue to rise and/or fall. FY 2005 actual column includes the Supplemental funding. FY 2006 “Normalized Current Estimate” does not include the Supplemental funds.

Corps Combat Forces

		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Combat Vehicles</u>				
Abrams Tank System	M1A1	14	72	72
	M1A2	123	123	123
Bradley Fighting Vehicle System	M2A2	49	107	97
	M2A3	0	6	0
	M3A2	125	125	125
Tank	M551	30	30	30
Stryker Infantry Combat Vehicle (ICV)	ICV	842	1,473	1,543
B. <u>Aircraft</u>				
Kiowa Warrior	OH-58D	48	54	60
Chinook	CH-47D	42	14	0
Longbow Apache	AH-64D	71	16	16
Black Hawk	UH-60A	24	24	0
	UH-60L	66	66	36
C. <u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	M119A1	32	6	16
155MM Self-Propelled (SP) Howitzer	M109A6	72	54	54
Bradley Fire Support Team Vehicle	BFSTV	12	15	15
155MM Towed Howitzer	M198	60	96	96
Armored Vehicle Launch Bridge (AVLB)	M60	82	36	36

		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Multiple Launch Rocket System	M270	126	108	108
	M270A1	72	120	60
Armored Recovery Vehicle	M88	84	101	104
	M88A2	26	26	26
Short Range Air Defense Weapon System	Avenger	8	128	56
Linebacker	M6	0	24	0
Armored Personnel Carrier (APC)	M113A3	61	98	96
Armored Combat Earthmover	M9	6	12	12
Patriot Launcher	Patriot	240	152	174

D. Maneuver Battalions/Squadrons

Air Defense Battalion		6	8	8
Armor Battalion		0	1	1
Armor Cavalry Squadron		3	3	3
Armor Cavalry Squadron (Light)		0	0	0
Brigade Combat Team – Light Battalion		2	2	2
Field Artillery Battalion		22	24	23
Infantry Battalion (Mechanized)		0	1	1
Infantry Battalion (Airborne)		1	1	1
Infantry Battalion (Light)		3	1	1
SBCT-Infantry		9	15	15
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)		2	5	5
Total for Maneuver Battalions/Squadrons		48	61	60

E. Aviation Battalions

Assault Battalion		1	0	0
Attack Battalion (AH-64)		4	2	0
Command Aviation Battalion		1	0	0
Regimental Aviation Squadron		2	2	2
Regimental Aviation Squadron (Light)		0	0	0
Total for Aviation Battalions		8	4	2

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
F. <u>Combat Support Battalions</u>			
Engineer Battalion	2	0	0
Total for Combat Support Battalions	2	0	0
G. <u>Ground OPTEMPO Measures (Corps Combat Forces)</u>¹			
Ground OPTEMPO (\$000) Programmed	246,422	259,884	336,579
Ground OPTEMPO (\$000) Executed	323,093		
Percent of Ground OPTEMPO Funds Executed	131%		
H. <u>Air OPTEMPO Measures(Corps Combat Forces)</u>			
Flying Hours Programmed (000)	50	37	19
Total Hours Flown (000)	52		
Percent of Hours Flown	104%		
Flying Hour (\$000) Programmed	77,708	71,291	35,443
Flying Hour (\$000) Executed	46,502		
Percent of Flying Hour Funds Executed	60%		

Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.

Army – Operating Forces/Land Forces – Corps Support Forces

Maneuver Pacing Items: Major equipment items that are keys 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 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 one mechanized infantry and one tank battalion (total of 58 tanks). As units convert every year until FY 2009 the numbers of major items of equipment will continue to rise and/or fall. FY 2005 actual column includes the Supplemental funding. FY 2006 “Normalized Current Estimate” does not include the Supplemental funds.

Corps Support Forces

		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Aircraft</u>				
Black Hawk	UH-60A	39	12	0
	UH-60L	0	0	0
Quick Look (Fixed Wing)	RC-12	31	30	30
B. <u>Combat Support Pacing Items</u>				
Armored Vehicle Launch Bridge (AVLB)	M60	24	108	204
Armored Recovery Vehicle	M88	9	20	37
	M88A2	12	12	13
Armored Personnel Carrier (APC)	M113A3	0	81	277
Armored Combat Earthmover	M9	0	18	18
C. <u>Combat Support Battalions</u>				
Engineer Battalion		7	9	8
Medical Battalion		2	2	3
Military Intelligence Battalion		9	11	11
Signal Battalion		9	9	2
Total for Combat Support Battalions		27	31	24
D. <u>Ground OPTEMPO Measures (Corps Support Forces)</u>¹				
Ground OPTEMPO (\$000) Programmed		370,423	282,103	384,905

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Ground OPTEMPO (\$000) Executed	390,028		
Percent of Ground OPTEMPO Funds Executed	105%		

E. Air OPTEMPO Measures (Corps Support Forces)

Flying Hours Programmed (000)	25	22	17
Total Hours Flown (000)	36		
Percent of Hours Flown	144%		
Flying Hour (\$000) Programmed	11,488	9,560	3,613
Flying Hour (\$000) Executed	15,778		
Percent of Flying Hour Funds Executed	137%		

Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.

Army – Operating Forces/Land Forces – Echelon Above Corps Forces

Maneuver Pacing Items: Major equipment items that are keys 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 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 one mechanized infantry and one tank battalion (total of 58 tanks). As units convert every year until FY 2009 the numbers of major items of equipment will continue to rise and/or fall. FY 2005 actual column includes the Supplemental funding. FY 2006 “Normalized Current Estimate” does not include the Supplemental funds.

Echelon Above Corps Forces

		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Aircraft</u>				
Chinook	CH-47D	44	22	16
Black Hawk	UH-60A	63	50	62
	UH-60L	8	8	8
	UH-60M	0	0	0
Airborne Reconnaissance Low (ARL)	RC-7	9	9	9
Airplane (Fixed Wing)	C-12	20	17	21
Jet Airplane (Fixed Wing)	C-20	3	3	0
	C-37	2	2	0
	UC-35	14	9	9
Quick Look (Fixed Wing)	RC-12	9	9	9
Utility Helicopter	UH-1	2	2	2
B. <u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	M119A1	6	0	0
Armored Recovery Vehicle	M88	6	6	0
Short Range Air Defense Weapon System	Avenger	0	120	120
Patriot Launcher	Patriot	160	136	144
C. <u>Maneuver Battalions/Squadrons</u>				
Air Defense Battalion		5	7	7
Total for Maneuver Battalions/Squadrons		5	7	7

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
D. <u>Aviation Battalions</u>			
Command Aviation Battalion	1	1	1
Heavy Battalion (CH-47)	1	0	0
Theater Aviation Battalion	2	2	2
Total for Aviation Battalions	4	3	3
E. <u>Combat Support Battalions</u>			
Engineer Battalion	1	1	1
Medical Battalion	2	2	2
Military Intelligence Battalion	11	11	12
Signal Battalion	9	8	9
Total for Combat Support Battalions	23	22	24
F. <u>Ground OPTEMPO Measures (EAC Support Forces)</u>¹			
Ground OPTEMPO (\$000) Programmed	399,792	370,889	383,425
Ground OPTEMPO (\$000) Executed	520,090		
Percent of Ground OPTEMPO Funds Executed	130%		
G. <u>Air OPTEMPO Measures (EAC Support Forces)</u>			
Flying Hours Programmed (000)	67	58	51
Total Hours Flown (000)	38		
Percent of Hours Flown	57%		
Flying Hour (\$000) Programmed	75,335	57,965	56,149
Flying Hour (\$000) Executed	67,794		
Percent of Flying Hour Funds Executed	89%		

Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.

Army – Operating Forces/Land Forces – Combat Training Centers

<u>Combat Training Centers (CTC)</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>GROUND *</u>			
Throughput (<i>Inventory Numbers – Active Component only except Battle Command Training Program (BCTP)</i>) ¹			
BCTP (Divisions/Corps) ¹	7/2	7/3	7/1
Joint Multi-National Training Center (JMTC) (Battalions)	10	13	13
Joint Readiness Training Center (JRTC) (Battalions) ²	41	24	32
National Training Center (NTC) (Battalions) ²	35	21	30
 Rotations (<i>Number of Rotations</i>)			
BCTP (Divisions/Corps) ¹	7/2	7/3	7/1
JMTC (Brigades)	4	4	4
JRTC (Brigades) ²	13	8	10
NTC (Brigades) ²	11	7	10
 Joint National Training Capability (JNTC)			
JNTC (Number of events)**	5	8	8

Notes:

- 1 The number of division BCTP includes two ARNG divisions per Fiscal Year.
- 2 Decrease OPTEMPO requirements in FY 2006 and FY 2007 from previous report due to operational commitments (OIF & OEF). Adjustments based on current CTC schedule at JRTC and NTC and schedule continues to change during the year of execution.
- * Joint Air Ground Center of Excellence events are embedded with CTC rotations (Attack and lift aviation units participation is fully instrumented with Tactical Engagement Simulation System and linked with Air Warrior).
- ** JNTC numbers represent Joint participation in a CTC rotation (it is additive). JNTC events are now program centric (Joint involvement in above listed rotations).

Marine Corps – Combat Ready Days

Combat Ready 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.

	FY 2005		FY 2006		FY 2007
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Funds Allocated to Training and Equipment Maintenance (\$M)	n/a	479.994	n/a	317.188	433.718
Combat REady Days-Equipment and Training (CRED-ET)	n/a	91,834	n/a	94,000	96,000
Cost Per CRED-ET (\$000)	n/a	5.227	n/a	3.374	4.518
Total Possible CRED-ETs	n/a	113,571	n/a	109,699	109,699
% Achieved	n/a	81%	n/a	86%	88%

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.

<u>PROGRAM DATA</u>	<u>FY 2005 Actuals</u>	<u>Change</u>	<u>FY 2006 Estimate</u>	<u>Change</u>	<u>FY 2007 Estimate</u>
Inventory (Primary Aircraft Authorized End of FY)					
Other (Rotary Wind-Incl MTOE, TDA, Counterdrug)	1,336	-2.0	1,334	-22.0	1,312
Other (Fixed Wing)					
Fixed Wing – Training	0	0	0	0	0
Fixed Wing – Other (OSA, Jets, RDT&E)	114	0	114	0	114
Total	1,450	-2.0	1,448	-22.0	1,426
Inventory (Total Aircraft Inventory End of FY)					
Other (Rotary Wind-Incl MTOE, TDA, Counterdrug)	1,336	-2.0	1,334	-22.0	1,312
Other (Fixed Wing)					
Fixed Wing – Training	0	0	0	0	0
Fixed Wing – Other (OSA, Jets, RDT&E)	114	0	114	0	114
Total	1,450	2.0	1,448	-22.0	1,426
Flying Hours (000s)					
Other (Rotary Wing-Incl Counterdrug)	235.7	-47.8	187.9	6.1	194.0
Other (Fixed Wing)	56.4	14.1	70.5	-24.9	45.6
Crew Ratio (Avg)					
Other (Rotary Wing)	1.5	0.0	1.5	0.0	1.5
Other (Fixed Wing)	2.3	0.0	2.3	0.0	2.3
OPTEMPO (\$M)					
Other (Rotary Wing-Incl Counterdrug)	293.6	-69.7	223.9	41.1	265.0
Other (Fixed Wing)	73.1	13.0	86.1	-13.7	72.4

<u>PROGRAM DATA</u>	<u>FY 2005 Actuals</u>	<u>Change</u>	<u>FY 2006 Estimate</u>	<u>Change</u>	<u>FY 2007 Estimate</u>
OPTEMPO (Hrs/Crew/Month)					
Other (Rotary Wing)	9.2	-1.9	7.3	0.3	7.6
Other (Fixed Wing-Hrs/Aviator/Month)	8.5	1.2	9.7	0.6	10.3
Primary Mission Readiness (%)					
Other (Rotary Wing)	75%	0%	75%	0%	75%
Other (Fixed Wing)	80%	0%	80%	0%	80%

Significant Force Structure changes (equipment, personnel) have occurred as a result of the DA directed Army Aviation Transformation and Modernization Plan. Modernizing ARNG Aviation Systems has resulted with increases funding requirements, as well as significant reductions of legacy systems.

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 are included early in Force Packages I and II and 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.

	FY 2005		FY2006		FY2007
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA)- Rotary Wing</u>	112.0	0	112.0	0	112.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	108.0	0	108.0	0	108.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	13.7	-4.4	9.3	2.1	11.4
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	6.6	-1.5	5.1	1.1	6.2
*Based on assigned aviators OPTEMPO is 9.0					
<u>OPTEMPO - Rotary Wing \$</u>	30.3	-0.3	30.0	10.8	40.8
<u>Primary Mission Readiness (%) N/A</u>					

	<u>FY 2005</u>		<u>FY2006</u>		<u>FY2007</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40.0	0	40.0	0	40.0
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40.0	0	40.0	0	40.0
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	27.4	-1.0	26.4	0.1	26.5
<u>Crew Ratio (Average)</u>	1.0	0	1.0	0	1.0
<u>OPTEMPO (Avg Aircraft Hrs/Month) - Fixed Wing</u>	57.1	-2.1	55.0	0	55.0
<u>OPTEMPO - Fixed Wing (\$)</u>	0.8	6.1	6.9	-0.4	6.5
<u>Primary Mission Readiness (%) N/A</u>	80.0%	0%	80.0%	0%	80.0%
Total Air OPTEMPO \$	31.1	5.8	36.9	10.4	47.3
Total Flying Hours (000)	41.1	-5.4	35.7	2.2	37.9

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 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<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	3,851.5	+250.7	-929.9	3,172.3	+319.4	+816.1	4,307.9
Primary Combat Weapons	334.3	+9.5	-62.1	281.7	+8.1	-8.4	281.4
Combat Enhancement Forces	635.6	+19.7	-133.7	521.7	+16.7	+65.3	603.7
Air Operations Training	1,233.8	+67.9	+40.6	1,342.3	+106.3	-9.4	1,439.2
Combat Communications	1,794.2	+61.1	-409.1	1,446.2	+81.7	+91.7	1,619.6
Combat Related Operations							
Global C3I & Early Warning	1,243.8	+32.7	-109.6	1,166.9	+37.2	-56.7	1,147.4
Other Combat Ops Spt Programs	972.3	+29.0	-308.1	693.1	+26.1	-109.2	610.1
Mobility Operations							
Airlift Operations	3,172.7	+501.9	-1,036.0	2,638.6	+241.3	+68.6	2,948.5
Basic Skills and Advanced Training							
Flight Training	729.2	+37.9	+11.1	778.1	+82.5	-23.7	836.9
Servicewide Activities							
Arms Control	37.7	+1.2	+8.5	47.4	+3.6	-1.1	49.9
Security Programs							
Security Programs	1,100.2	+28.8	+221.1	1,350.1	+32.4	+95.7	1,478.2
DPEM							
Depot Maintenance (All Air Force)	<u>2,464.4</u>	<u>+17.9</u>	<u>-140.1</u>	<u>2,342.2</u>	<u>-87.3</u>	<u>+60.6</u>	<u>,315.4</u>
Total	17,569.7	+1,058.3	-2,847.3	15,780.7	+868.0	+989.5	17,638.2

<u>Program Data</u>	<u>FY 2005</u> <u>Actual</u>	<u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bomber	120	3	123	-	123
Fighter/Attack	1,365	-3	1,362	-36	1,326
Trainer	940	-12	928	15	943
Airlift	337	-2	335	-9	326
Tanker	236	-8	228	-	228
Other	<u>370</u>	<u>+86</u>	<u>456</u>	<u>-35</u>	<u>421</u>
Total	3,368	+64	3,432	-65	3,367
Total Aircraft Inventory (TAI)					
Bomber	169	-20	149	-	149
Fighter/Attack	1,564	+6	1,570	-64	1,506
Trainer	1,288	-146	1,142	-11	1,131
Airlift	380	-20	360	-18	342
Tanker	264	-3	261	-10	251
Other	<u>406</u>	<u>+116</u>	<u>522</u>	<u>-30</u>	<u>492</u>
Total	4,071	-67	4,004	-133	3,871
Flying Hours (000)	1,351.4	-146.6	1,203.4	-20.9	1,182.5
ICBM Inventory					
Minuteman III	500	-	500	-	500
Peacekeeper	<u>17</u>	<u>-17</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	517	-17	500	-	500

<u>Program Data</u>	<u>FY 2005</u>	<u>Change</u>	<u>FY 2006</u>	<u>Change</u>	<u>FY 2007</u>
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
Air Expeditionary Forces (AEF)	10	-	10	-	10
Crew Ratio (Average per Aircraft)					
Bombers	1.43	-	1.43	-	1.43
Fighters	1.25	-	1.25	-	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	22.4	-7.2	15.2	-0.2	15.0
Fighters	15.3	+1.1	16.4	-0.2	16.2
Primary Mission Capable (%) *					
Bombers	66.4	-	-	-	-
Fighters	77.2	-	-	-	-

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

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. Navy Air Operations is subdivided into the following categories:

	<u>FY 2005 Actual</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
Primary Authorized Aircraft (PAA) (EOY) ^{1/}	2,392	-84	2,308	-37	2,271
Total Aircraft Inventory (TAI) (EOY) ^{2/}	3,726	67	3,793	-5	3,788
Total Flying Hours (000's)	1,144	-142	1,002	11	1,013
Tactical Fighter Wings	10	0	10	0	10
Average Crew Ratio	1.47	0.07	1.54	0.01	1.55
Hours Per Crew Per Month (H/C/M)	22.30	-4.84	17.46	0.74	18.20
Average T-rating	T-2.3		T-2.7		T-2.5
Naval Aviation Installations					
CONUS	15	0	15	0	15
Overseas	8	0	8	-1	7

1/ FY 2005 PAA represent actual inventory for operating aircraft and pipeline.

2/ TAI includes ACTIVE and RESERVE Primary Active Inventory (PAI), backup, attrition and reconstitution reserve aircraft for Atlantic Fleet, Pacific Fleet, Marine Corps, European Command, Reserve Forces, Education and Training command, and Air Systems Command.

Navy Reserve – Air Operations

	<u>FY 2005 Actual</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
Primary Authorized Aircraft (EOY PAA) ^{1/}	408	-42	366	-25	341
Total Aircraft Inventory (TAI) ^{2/}	3,726	67	3,793	-5	3,788
Total Flying Hours (000's)	129	4	133	14	147
Tactical Fighter Wings	1		1		1
Hours Per Crew Per Month (H/C/M)	10.2	-1.4	8.8	1.4	10.2
Average T-rating	T-2.3		T-2.8		T-2.3

1/ FY 2005 PAA represent actual inventory for operating aircraft and pipeline.

2/ TAI includes ACTIVE and RESERVE Primary Active Inventory (PAI), backup, attrition and reconstitution reserve aircraft for Atlantic Fleet, Pacific Fleet, Marine Corps, European Command, Reserve Forces, Education and Training command, and Air Systems Command.

Navy – Ship Operations

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Actual</u>		
Ship Years Supported	252	265	266
Optempo (Days Underway Per Quarter)			
Deployed	56	39	36
Non-Deployed	25	24	24
Ship Operating Months Supported			
Deployed	718	451	368
Non-Deployed	1,847	1,956	1,978
Ship Steaming Days Per Quarter			
Deployed	2,703	1,719	1,303
Non-Deployed	2,598	2,326	2,578
Underway Steaming Hours (000)			
Deployed	237,886	151,219	114,603
Non-Deployed	216,112	193,506	214,503
Barrels of Fossil Fuel Required (000)	10,789	9,072	8,240
Nuclear Material Consumption (\$000)	8,600	9,276	8,306
MSC Charter Inventory	44	48	51
Per Diem Days Chartered			
Full Operating Status	12,410	14,024	14,225
Reduced Operating Status	2,190	1,825	790

Army – Depot Maintenance

Type of Maintenance	<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>		<u>Budget Year (FY 2007)</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)
Aircraft	5,734	229.6	4,017	352.5	688	272.0	7,055	193.4
Combat Vehicles	526	209.6	1,973	717.1	199	140.3	699	205.0
Commo-Electronics	10,637	74.9	6,713	89.3	8,953	81.9	8,637	128.3
Missiles	1,559	204.2	6,445	360.3	263	134.0	760	148.0
Other	31,577	124.6	283,958	987.9	1,070	58.3	27,034	123.7
Software	0	188.2	0	134.8	0	99.8	0	176.3
Depot Maintenance Total	50,033	1,031.1	303,106	2,641.4	11,173	786.2	44,185	974.4

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.

A. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2005)</u>						<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<u>Commodity: Aircraft</u>^{1/}	574	\$920.6	627	\$953.0	553	570	546	\$887.9	593	\$1,046.7	175	568	\$947.9
Airframe Maintenance	138	706.0	166	720.3	129	163	116	576.4	125	732.8	63	124	720.8
Engine Maintenance	436	214.5	461	232.8	424	407	430	311.5	468	313.9	112	444	227.1
<u>Commodity: Other</u>^{1/}	0	229.2	n/a	n/a	n/a	n/a	0	237.6	n/a	n/a	n/a	0	206.8
Missiles	0	38.8	n/a	n/a	n/a	n/a	0	35.8	n/a	n/a	n/a	0	35.3
Software	0	147.7	n/a	n/a	n/a	n/a	0	140.9	n/a	n/a	n/a	0	131.1
Other Major End Items	0	20.5	n/a	n/a	n/a	n/a	0	34.9	n/a	n/a	n/a	0	17.7
Non-Material Support Division													
Exchangeables	0	17.7	n/a	n/a	n/a	n/a	0	21.8	n/a	n/a	n/a	0	19.9
Other	0	4.5	n/a	n/a	n/a	n/a	0	4.2	n/a	n/a	n/a	0	2.7
Depot Quarterly Surcharge	0	0.0	n/a	n/a	n/a	n/a	0	0.0	n/a	n/a	n/a	0	0.0
Depot Maintenance Total ^{1/}	574	\$1,149.8	n/a	n/a	n/a	n/a	546	\$1,125.5	n/a	n/a	n/a	568	\$1,154.7

* May not add due to rounding.

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit.

B. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2005)</u>						<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	69	\$64.9	101	\$157.7	80	91	78	\$198.8	84	\$200.3	42	69	\$220.9
Airframe Maintenance	11	209.7	11	100.3	11	11	10	147.5	11	148.6	7	12	171.3
Engine Maintenance	58	55.2	90	57.4	69	80	68	51.3	73	51.7	35	57	49.5
Commodity: Other^{1/}	0	552.2	n/a	n/a	n/a	n/a	0	566.4	n/a	n/a	n/a	0	567.8
Missiles	0	11.1	n/a	n/a	n/a	n/a	0	9.0	n/a	n/a	n/a	0	12.1
Software	0	320.9	n/a	n/a	n/a	n/a	0	343.3	n/a	n/a	n/a	0	370.9
Other Major End Items	0	112.1	n/a	n/a	n/a	n/a	0	115.6	n/a	n/a	n/a	0	98.1
Non-Material Support Division													
Exchangeables	0	108.0	n/a	n/a	n/a	n/a	0	98.6	n/a	n/a	n/a	0	86.7
Other	0	0.1	n/a	n/a	n/a	n/a	0	0.0	n/a	n/a	n/a	0	0.0
Depot Quarterly Surcharge	0	30.9	n/a	n/a	n/a	n/a	0	0.0	n/a	n/a	n/a	0	0.0
Depot Maintenance Total^{1/}	139	\$1,089.8	n/a	n/a	n/a	n/a	106	\$916.4	n/a	n/a	n/a	106	\$843.3

* May not add due to rounding.

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit.

Navy – Ship Depot Maintenance

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.

	<u>Prior Year (FY 2005)</u>						<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Overhauls	4	689.7	4	480.6	0	2	4	412.5	3	415.3	3	4	239.1
Selected Restricted Availabilities	63	608.5	54	716.9	28	22	54	638.2	56	597.9	4	50	426.3
Planned Incremental Availabilities	2	399.6	2	591.0	2	2	3	446.6	3	456.3	1	4	388.4
Phased Maintenance Availabilities	21	289.9	23	300.3	14	5	15	166.5	18	199.1	2	12	131.1
Service Craft Overhauls	0	0	1	3.8	1	0	0	0	2	28.3	1	2	6.7
Emergent Repair Miscellaneous	n/a	265.8	n/a	223.5	n/a	n/a	n/a	237.7	n/a	233.2	n/a	n/a	207.8
RA/TA	n/a	502.3	n/a	721.4	n/a	n/a	n/a	912.7	n/a	846.7	n/a	n/a	744.6
Continuous maintenance	n/a	353.5	n/a	445.9	n/a	n/a	n/a	262.4	n/a	163.0	n/a	n/a	233.5
Reimbursable overhead	n/a	233.6	n/a	267.1	n/a	n/a	n/a	155.4	n/a	271.0	n/a	n/a	564.2
Non-depot/ Intermediate maintenance*	n/a	567.6	n/a	547.4	n/a	n/a	n/a	735.4	n/a	635.5	n/a	n/a	661.1
Buyout Funding for NWCF	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	119.9
Total	90	3,910.4	84	4,297.9	45	31	76	3,967.4	82	3,846.1	11	72	3,722.7

* May not add due to rounding. FY 2005 includes increase in funding associated with cost of 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.

Navy – Aircraft Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2005)</u>						<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	Qty	(\$inM)	Qty	(\$inM)	Prior Yr	Cur Yr	Qty	(\$inM)	Qty	(\$inM)	Qty	Qty	(\$inM)
Airframe Rework	897	609	840	740	232	536	834	548	679	532	337	623	520
Engine Rework	1,792	312	1,399	310	378	1,046	1,799	329	1,480	281	298	1,451	298
Software/Other		75		89				85		83			85
TOTAL	2,689	996	2,239	1,139	610	1,582	2,633	962	2,159	897	635	2,074	903

Army – Facilities Restoration & Modernization

	FY 2005 <u>Actual</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
Facilities Sustainment (\$M)	1,309	1,669	1,742
Facilities Restoration & Modernization (\$M)	148	121	53
Demolition (Facility Reduction Program) (\$M)	<u>16</u>	<u>24</u>	<u>16</u>
Total	1,473	1,814	1,811

Increase in SRM funding will fund critical facility requirements and upgrade deteriorating facilities at 90 Army installations worldwide. The FY 2007 program maintains facilities sustainment at 90 percent of requirement.

Air Force – Facilities Restoration & Modernization

	FY 2005 <u>Actual</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
Sustainment (\$M)	1,561	1,609	1,482
Restoration and Modernization (\$M)	933	128	201
Demolition (\$M)	14	0	0
Total	2,508	1,737	1,683

The FY 2007 program achieves an 86 percent sustainment level and fund critical annual maintenance and repair activities.

Navy – Facilities Restoration & Modernization

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
Sustainment (\$M)	1,136	1,225	1,140
Restoration and Modernization (\$M)	384	35	10
Demolition (\$M)	45	48	51
Total	1,565	1,308	1,201

The FY 2007 program maintains facilities sustainment at 95 percent of requirement.

Defense Health Program

President's Management Plan – Performance Metrics Requirements: The Defense Health Program (DHP) continues to refine existing performance measures and develop specific criterion to determine and measure outputs/outcomes as compared with initial goals. Currently, the DHP is using five performance measures to monitor overall program performance. These measures will be added to over time as new measures are developed. The current five measures are:

- **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. The goal is to improve overall satisfaction level to that of civilian plans using a standard survey instrument.
- **Inpatient Production Target (Relative Weighted Products)** – 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)** – Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpatient workload.
- **Primary Care Productivity** – In order to run a premier Health Maintenance Organization, the critical focus area is primary care. The primary care provider frequently represents the first medical interaction between the beneficiary and the HMO. In this role, the primary care provider is responsible for the majority of the preventive care to keep beneficiaries healthy and away from more costly specialty care.
- **Medical 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 more young, healthy active duty enroll, the overall average would likely decrease. Through the use of adjustment factors, a comparison across Services and across time is made more meaningful.

Initial goals have been developed for each of these performance measures. The overall success of each area measured is discussed below.

- **Beneficiary Satisfaction with Health Plan** – Satisfaction with Health Care Plan score stayed at 53% for FY 2005. The primary reason for the score remaining the same as FY 2004 was the conversion to new managed care contracts and delays in claims processing. Once the claims processing issue was resolved during the year, scores did improve. The score for the last quarter of FY 2005 was 56% which was one point higher than the prior year for the same quarter and one point below the goal. Continuous increases in enrollment and improvement in the score demonstrates real progress for the program.
- **Inpatient Production Target (Relative Weighted Products)** – Production for FY 2005 was 228K relative weighted products versus a goal of 242K relative weighted products. The goal for the Defense Health program was quite aggressive in FY 2005 and was not met. In addition to the aggressive goal, there were some unexpected impacts from hurricanes and hospital downsizing that resulted in decreased production. Planning for future years will take into account anticipated downsizing due to BRAC and should provide more reasonable goals. We will continue to monitor performance and take any necessary actions to improve performance.
- **Outpatient Production Target (Relative Value Units)** - Production for FY 2005 was 27 million relative value units versus a goal of 29 million relative value units. Two factors are having a significant impact on this metric. First, there has been a concerted effort to improve medical coding which resulted in a decrease in the average level of complexity being reported in the medical record. That, in turn, drives down the relative value units. Second, the downsizing of inpatient facilities resulted in decreases of specialty care at those locations that also reduces the average relative value units per patient visit. We will continue to monitor performance and take any necessary actions to improve performance.
- **Primary Care Productivity** – Improvements in productivity continued in FY 2005 reaching 14.6 relative value units per primary care provider per day versus a goal of 14.3 relative value units per primary care provider per day. All three Services showed significant improvement over the prior year performance with increases of .5 relative value units per primary care provider per day. The FY 2005 goal was more realistic with annual improvement targets than prior years, and performance improvements across the Services seem to have been achieved. The objective is to move the Defense Health Program forward in a manner that requires significant improvements to the system.

Medical Per Member Per Year – Annual Cost Growth – Due to the nature of the data supporting this measure, data is only reported through the 3rd quarter of FY 2005. In general the data maturity for the measure requires about a six month lag to

handle claims submission and processing issues. For FY 2005, through the 3rd quarter, the annual cost growth reflects 11%, with the goal for the year being 11%. The 11% goal was established based on projected private sector health insurance cost growths. As long as the system continues to operate at its current performance level, the goal will likely be met for the year. Current performance in regards to annual cost growth is favorable.