



Office of the Secretary of Defense Operation and Maintenance Overview February 2008



Fiscal Year (FY) 2009 Budget Estimates

TABLE OF CONTENTS

<u>OVERVIEW</u>	<u>Page</u>	<u>MAJOR ACTIVITIES</u>	<u>Page</u>
Service by Appropriation.....	1	Air Operations.....	64
O&M Title Summary	3	Base Operations Support	93
 <u>APPROPRIATION HIGHLIGHTS</u>		Command, Control, Communications (C3)	100
Army.....	5	Depot Maintenance	105
Navy.....	14	Environmental Programs.....	112
Marine Corps	23	Facilities Sustainment, Repair & Modernization and Demolition Programs	120
Air Force	28	Land Forces	123
Defense-Wide.....	34	Mobilization.....	129
Reserve Forces.....	38	POW / MIA Exhibit.....	136
Defense Health Program	45	Recruiting, Advertising, and Examining	138
Drug Interdiction and Counterdrug Activities	50	Ship Operations.....	142
Environmental Restoration Transfer Appropriations	54	Special Operations Forces.....	147
Former Soviet Union Threat Reduction	56	Training and Education	149
Office of the Inspector General	58	Transportation	156
Overseas Contingency Ops Transfer Fund	59	 <u>OTHER DATA</u>	
Overseas Humanitarian, Disaster, and Civic Aid.....	60	Civilian and Military Personnel	
Support of International Sporting Competitions.....	63	Civilian Personnel.....	159
		OP-8 DoD Civilian Personnel	
		DoD Management Headquarters	
		Military to Civilian Conversion.....	172
		Active Force	187
		Selected Reserve and Guard.....	192
		DoD Customer Fuel Prices.....	195
		Foreign Currency Rates	196
		Key Activity Indicators	197
		World Wide Web Address	203

TABLE OF CONTENTS

APPENDIX

**M-1, M-1A/O-1, O-1A Exhibits
Program Assessment Rating Tool (PART)
Operation and Maintenance Performance Criteria and
Metrics**

OPERATION AND MAINTENANCE (O&M) TOTAL OBLIGATION AUTHORITY (TOA) BY SERVICE BY APPROPRIATION

<u>Funding Summary</u>	(\$ in millions)						
	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Army	<u>81,253.1</u>	<u>2,321.6</u>	<u>-47,442.9</u>	<u>36,131.8</u>	<u>896.0</u>	<u>2,733.2</u>	<u>39,761.0</u>
Active	72,933.9	2,087.4	-47,125.0	27,896.3	685.7	2,661.1	31,243.1
Reserve	2,450.6	83.3	-36.2	2,497.7	54.0	90.6	2,642.3
National Guard	5,868.6	150.9	-281.7	5,737.8	156.2	-18.5	5,875.5
Navy	<u>46,640.2</u>	<u>972.2</u>	<u>-8,471.6</u>	<u>39,140.8</u>	<u>1,359.2</u>	<u>1,543.8</u>	<u>42,043.9</u>
Navy Active	37,366.2	755.6	-5,099.5	33,022.3	1,156.8	743.3	34,922.4
Marine Corps Active	7,605.4	190.7	-3,027.5	4,768.6	120.6	708.1	5,597.3
Navy Reserve	1,399.2	20.6	-277.5	1,142.4	77.8	90.9	1,311.1
Marine Corps Reserve	269.4	5.3	-67.1	207.6	4.0	1.5	213.1
Air Force	<u>48,286.9</u>	<u>1,762.9</u>	<u>-9,702.9</u>	<u>40,346.9</u>	<u>1,774.5</u>	<u>2,803.6</u>	<u>44,925.0</u>
Active	40,225.5	1,551.9	-9,673.5	32,103.9	1,301.0	2,497.6	35,902.5
Reserve	2,723.0	111.0	-32.6	2,801.4	182.3	159.2	3,142.9
Air Guard	5,338.4	100.0	3.2	5,441.6	291.2	146.8	5,879.6
Defense-Wide and Other	<u>63,713.6</u>	<u>2,366.1</u>	<u>-19,107.1</u>	<u>49,557.9</u>	<u>2,109.7</u>	<u>1,373.2</u>	<u>53,041.1</u>
Defense-Wide	26,000.6	774.7	-4,051.7	22,723.5	665.8	2,702.6	26,091.9
Defense Health Program	24,095.6	1,327.2	-1,954.1	23,468.7	1,374.3	-1,227.8	23,615.2
Emergency Response Fund, Defense	5.1	-	-5.1	-	-	-	-
Former Soviet Union Threat Reduction	370.6	7.0	48.3	425.9	8.5	-20.3	414.1
Office of the Inspector General	218.1	6.9	15.4	240.4	6.7	0.8	247.8
Overseas Humanitarian, Disaster and Civic Aid	62.9	4.2	35.7	102.8	1.9	-21.4	83.3
U.S. Court of Appeals for the Armed Forces	11.6	0.3	0.0	11.9	0.3	1.0	13.3
Support for International Sporting Competitions	0.5	-	-0.5	-	-	-	-
Environmental Restoration, Army*	402.8	7.7	27.2	437.7	8.8	1.3	447.8
Environmental Restoration, Navy*	301.7	5.7	-8.3	299.1	6.6	-14.9	290.8
Environmental Restoration, Air Force*	401.5	7.6	47.1	456.2	9.1	31.0	496.3
Environmental Restoration, Defense-Wide*	14.3	0.3	-1.9	12.7	0.2	0.3	13.2
Environmental Restoration, Formerly Used Defense Sites (FUDS)*	262.8	5.0	11.1	278.9	5.6	-26.7	257.8

**OPERATION AND MAINTENANCE (O&M) TOTAL OBLIGATION
AUTHORITY (TOA) BY SERVICE BY APPROPRIATION**

<u>Funding Summary</u>	(\$ in millions)						
	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Afghanistan Security Forces Fund	7,406.4	140.7	-7,547.1	0.0	-	-	0.0
Drug Interdiction And Counter-Drug Activities, Defense*	1,277.8	22.7	-200.1	1,100.4	21.8	-61.7	1,060.5
Overseas Contingency Operations Transfer Fund (OCOTF)*	-	-	-	-	-	9.1	9.1
Iraqi Security Forces	5,542.3	105.3	-5,647.6	-	-	-	0.0
Total Obligation Authority **	239,893.8	7,422.8	-84,724.5	165,177.5	6,139.4	8,453.9	179,770.9

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

* Transfer Accounts. The FY 2007 data is non-additive. The Department transfers these program funds to other appropriations (primarily Operations and Maintenance appropriations) where the Components manage, obligate and expend the transferred funds for the purposes appropriated.

** Total may not add due to rounding

OPERATION AND MAINTENANCE TITLE SUMMARY

The Department of Defense's Operation and Maintenance (O&M) programs underpin the military readiness of the United States. America's military must be capable of responding effectively to crises to:

- defend and protect our national interest;
- demonstrate U.S. resolve; and
- reaffirm the role of the United States as a global leader.

The U.S. forces must be able to execute the full spectrum of military operations -- from deterring aggression and coercion, to conducting concurrent smaller-scale contingency operations, to fighting and winning major theater wars.

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

Recognizing threats to U.S. security exists beyond the war on terror in Iraq and Afghanistan, the U.S. must also build and strengthen the military and security capabilities of our global partners to increase the effectiveness of U.S. forces. To strengthen the military and security capabilities of global partners, the FY 2009 budget provides a total of \$750 million for the Global Train and Equip Program (\$500 million), security stabilization and assistance (\$200 million), and the Combatant Commander Initiative Fund for Urgent Humanitarian Relief and Reconstruction (\$50 million).

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

The FY 2009 TOA request for the O&M Title increases \$14.6 billion above the FY 2008 baseline funding and consists of net increases of \$6.1 billion in price change and \$8.5 billion in program increases. The price changes from the FY 2008 baseline TOA are discussed below. Subsequent exhibits in the O&M Overview Book reflect major programmatic changes.

PRICE CHANGES

Price change reflects the additional cost of executing the previous year's program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i. e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2009 price change is \$6.1 billion. For FY 2009, the budgeted pay raise is 2.9 percent for General Schedule and wage board employees and is projected to be effective

OPERATION AND MAINTENANCE TITLE SUMMARY

January 1, 2009. For civilian pay, the FY 2009 price change is based on annualization of the 2008 calendar year pay raise for the first quarter of FY 2009 and the 2009 calendar year pay raise for the last three quarters of FY 2009. It also provides for foreign national employee pay raises at the rates negotiated with the host countries provided to public sector personnel

Consistent with Office of Management and Budget (OMB) direction, the general non-personnel purchase rate is 2.0 percent for FY 2009 to reflect projected inflation.

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2009 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers.

<u>Working Capital Fund Activity Group</u>	<u>Rate Change (Percent)</u>
Army Managed Supplies, Materials, and Equipment	+0.7
Navy Managed Supplies, Materials, and Equipment	+1.8
Air Force Managed Supplies, Materials, and Equipment	+1.03
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	+1.9
Army Depot Systems Command – Maintenance	-3.62
Army Ordnance Depot Maintenance	-3.62
Naval Aviation Depots	+7.8
Marine Corps Depot Maintenance	+5.7
Air Force Depot Maintenance (Organic)	+3.9
Navy Civil Engineering Services	+1.5
Military Sealift Chartered Cargo	-6.1
Air Mobility Command Channel Cargo	+2.0
Air Mobility Command Passenger	+2.1
Air Mobility Command Training	+9.7
DLA Distribution Depots	-2.1
DLA Fuel (stabilized composite rate)	+26.7
Document Automation and Production Services	-6.4
Defense Finance and Accounting Service	-5.2
Defense Information Systems Agency (DISA) – Megacenters	+0.71
DISA – Defense Communication Services – GIG-BE/DISN	-5.15
DISA – Reimbursable Services	+4.01

ARMY

FY 2007 ^{1/2}	(\$ in Millions)					
	Price	Program	FY 2008 ^{2/2}	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
72,933.9	2,087.4	-47,125.0	27,896.3	685.7	2,661.1	31,243.1

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT OF 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

TOTALS MAY NOT ADD DUE TO ROUNDING.

ACTIVE ARMY O&M ONLY.

The Operation and Maintenance (O&M), Army appropriation provides for the day-to-day costs of operating the Army. The appropriation finances the Army's capability to develop realistic training; provide maintenance of equipment and facilities; and provide high quality-of-life for Soldiers and their families and maintain the All-Volunteer Force.

Overall Assessment

The FY 2009 O&M budget supports balanced priorities for Army forces that are simultaneously at war and transforming. The FY 2009 budget does not include funding associated with active operations related to the Global War on Terror (e.g., resetting the force, and contingency operations). This budget supports the needs of soldiers as they prepare to fight and win our nation's wars.

FY 2009 Budget Request:

The FY 2009 O&M Army budget request of \$31,243.1 million increases by \$3,346.8 million above the FY 2008 program. The increase includes a net price increase of \$685.7 million (e.g., inflation, fuel increase, and pay raises) and a net program increase of \$2,661.1 million. One of the major programs driving the growth from FY 2008 to FY 2009 is the Ground Forces Augmentation that will increase Active Army end strength from 482,400 to 547,400 through the FutureYear Defense Program (FYDP). The additional Army end strength will increase dwell time to 1:2 for the active force by 2013. The FY 2009 Army budget provides growth to achieve six additional Brigade Combat Teams (BCTs) over the FYDP, in line with the transformation from a division-centric force comprised of 18 divisions (10 Active Component and 8 Army National Guard), with 33 Active Component (AC) brigades and 15 Army National Guard (ARNG) Enhanced Separate Brigades, to a brigade-centric modular force comprised of 18 division headquarters (10 AC and 8 ARNG) with 48 AC and 28 ARNG Brigade Combat Teams.

ARMY

Additional programmatic increases support programmatic changes designed to train to the full spectrum of requirements, in support of the National Military Strategy. The Army remains committed to modularizing the force by restructuring positions, creating smaller, more easily deployable brigade units, and stabilizing training missions, deployments, and home-unit missions to increase stability and predictability within the Army. This strategy minimizes family turbulence while maximizing unit cohesiveness and readiness.

- Funds the Army OPTEMPO (base program) strategy for those units not committed to OEF and OIF at:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Goal</u>
Ground OPTEMPO—Tank Miles	729	459	608	846
Flying Hours OPTEMPO—Flying hours per crew per month	11.1	11.6	12.3	13.1

FY 2009 Budget Request:

- Funds Ground and Air OPTEMPO. (FY 2009, \$5.2 billion)
- Funds Training enablers and mission-oriented readiness requirements. (FY 2009, \$2.4 billion)
- Funds Depot Maintenance to enable the Army to sustain current operational needs. (FY 2009, \$0.7 billion)
- Funds Base Operations Support (BOS) at a level commensurate with FY 2007 execution experience. (FY 2009, \$7.3 billion)
- Funds Other Readiness Support (excludes BOS) to sustain current operational needs. (FY 2009, \$3.2 billion)
- Funds Mobilization activities to sustain current operational needs. (FY 2009, \$0.3 billion)
- Funds accession training activities (FY 2009, \$0.7 billion)
- Funds basic skill and advanced training (FY 2009, \$2.6 billion)
- Funds recruiting and advertising activities and other training and education activities. (FY 2009, \$1.4 billion)
- Funds Security program activities. (FY 2009, \$0.9 billion)
- Funds Service-wide Transportation and Logistics Support activities. (FY 2009, \$2.1 billion)
- Funds Service-wide administration and support activities. (FY 2009, \$3.8 billion)
- Funds Support of Other Nation activities. (FY 2009, \$0.4 billion)

Major FY 2009 program highlights include:

- Total program increase is \$2.7 billion and price related increase is \$0.7 billion.
- OPTEMPO increases by \$1.1 billion, other readiness support increases by \$0.6 billion.
- Mobility and Prepositioning decreases by less than \$0.1 billion.
- Training and Recruiting increases by \$0.9 billion.
- Service-wide Administration and Support increases by \$0.8 billion.

ARMY

Budget Activity 1: Operating Forces

FY 2007 ^{1/2}	Price	Program	(\$ in Millions)		Program	FY 2009
			FY 2008 ^{2/2}	Price		
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
59,663.4	1,709.3	-44,163.8	17,208.9	504.3	1,190.4	18,903.6

Budget Activity 1 – Operating Forces consists of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Funding in these activity groups provide support as follows:

- Land Forces activities:
 - Supports day-to-day operations and readiness training activity levels for the operating forces such as brigade combat teams (BCTs), modular support brigades, echelons above brigades, theater level assets and special force-related training activities.
 - Supports a ground OPTEMPO strategy to reflect Major Command (MACOM) unique missions and geographical peculiarities (e.g., availability of maneuver areas and combat training centers) and availability of simulators (i.e., Close Combat Tactical Trainer (CCTT) and Unit Conduct of Fire Trainer (UCOFT)).
 - Funds the Army’s participation in the Joint National Training Capability (JNTC) events.
 - Funds the Army’s air operations
- Land Forces Readiness activities: Supports key activities essential to operational readiness, such as depot maintenance, training enablers, participation in joint exercises, communications infrastructure, intelligence support for combatant commands and combat development.
- Land Forces Readiness Support activities: Provides for infrastructure maintenance and support, management headquarters, unified command support, and additional activities of the operating forces to include contingency operations that are now included in the budget such as the Balkans, Operation Noble Eagle, and Guantanamo Bay Detainee Operations.

Major program highlights include:

OPTEMPO: The overall program increases by 24 percent (\$1.0 billion program growth only) from FY 2008 to FY 2009. This growth supports:

ARMY

- The increase in the FY 2009 military end strength to 532,400 which contributes directly to the strategic and operational depth needed to sustain increased and enduring levels of force deployments.
- Increased costs to train personnel in a more real world contemporary operating environment and a broader spectrum of training to be better prepared for today's and tomorrow's challenges.
- A smaller peacetime offset for units deployed for OIF/OEF theater operations in recognition of increased training needs.
- Continuation of the Army's transformation into a modular, more expeditionary Force.
- Increased sustainment costs for modular brigade combat team equipment, including Stryker vehicles, and rapid fielding items provided to support OIF/OEF theater operations.

The ground training strategy is designed with a combination of actual miles driven for home station training (HST) and Combat Training Centers (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The mileage goals, based on the Army's Combined Arms Training Strategy (CATS), for the active component are: Live (HST and CTC) - 761, Virtual (CCTT and UCOFT) - 85, totaling 846 miles. FY 2009 funds 72% of the Army's OPTEMPO goal.

The Flying Hour Program (FHP) goal for the active component is an average of 13.1 hours per crew per month. FY 2009 funds 12.3 hours per crew per month which is 94% of the Army's Flying Hour goal. The Army remains committed to executing its OPTEMPO strategy for those units not deployed for Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

Depot Maintenance: The program increases from FY 2008 to FY 2009 by \$77.8 million. The higher levels of OPTEMPO and Training have a direct impact on Depot Maintenance costs. Funding includes overhauls of UH-60A and CH-47D helicopters, wheeled vehicles, rifles, machine guns, grenade launchers and pistols. Driven by increased weapons systems complexity and interoperability requirements, the increase in funds for depot maintenance supports software maintenance and integration of multiple systems to include the PAC2 Patriot Missile conversions. Increased funding also supports Patriot Missile Recapitalization Program, watercraft overhauls required to meet regulatory requirements, various Post Production Software Support (PPSS) programs and maintenance demands resulting from an increase in rotations at the National Training Center (NTC).

Base Operations Support (BOS): BOS and Facilities Sustainment, Restoration, and Modernization (FSRM) are critical components to operate and sustain our installation infrastructure and the environment. The BOS program increases by \$443.7 million to improve Army Community services such as child care services, community support activities, and youth development programs. The FY 2009 FSRM program decreases by \$512.1 million as a result of a one-time increase in FY 2008 to modernize critical operations and support facilities. Each installation has unique requirements to support and sustain the Army's new modular force structure. The Army is using existing facilities when available and making renovations and modifications, where feasible. BOS resources go toward the day-to-day operation of Army installations, while SRM resources pay for the sustainment, restoration, and modernization of Army

ARMY

facilities. Both BOS and FSRM are comprised of a network of integrated support services that directly impact Soldier readiness and quality of life.

The Army’s installations are an essential factor in maintaining the premier Army in the world. Army installations are the platforms from which forces rapidly mobilize and deploy military power and sustain military families. Installation commanders are finding innovative solutions to support additional Soldiers training and living on base.

The Installation Management Command (IMCOM) is focusing on four essential tasks:

- (1) Posturing crucial installations as power projection platforms with robust reach-back capabilities;
- (2) Adjusting installation support to meet the needs of an Army at War;
- (3) Providing the required infrastructure to support training and mobilization of Active Duty and Reserve Component Soldiers; and
- (4) Supporting the well-being of Soldiers and their families to maintain an All-Volunteer Force.

The Army's goal is to make its installations quality information hubs; combat preparation and sustainment support centers; deployment platforms; and secured holistic communities.

Budget Activity 2: Mobilization

FY 2007^{1/2}	Price	Program	(\$ in Millions)	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	FY 2008^{2/2}	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
227.5	29.9	93.6	351.0	-4.0	-20.2	326.8

Budget Activity 2 – Mobilization consists of two activity groups: Strategic Mobilization and Army Prepositioned Stocks (APS). Strategic Mobilization provides the capability to immediately deploy combat units and associated support force structure to any emergency crisis worldwide. Funding in this budget activity provides:

- Strategic Mobilization includes the activation and upload of Large, Medium Speed Roll-On/Roll-Off (LMSR) ships for the preposition afloat set and container procurements. This provides the capability to immediately deploy a combat capable brigade along with a warfighting division and associated force structure to any emergency crisis worldwide.
- Strategic Mobilization includes funding for the Oman Access and the Bahrain Lease for critical storage space.

ARMY

- The Army APS program provides power projection capability for brigade and unit sets, Operational Projects (OPROJs), and sustainment supplies from CONUS, Europe, Southwest Asia, South Korea, Japan, Hawaii, to trouble spots anywhere in the world.

Major program highlights include:

- The Strategic Mobility program increases by \$15.8 million in FY 2009. This program supports an increase in ship leases and maintenance requirements for existing ships in full operational status. This program also supports port opening capability packages for initial military operations for early arriving combat units.
- The Army Prepositioned Stock program decrease of \$34.3 million reflects a reduction in mission needs, such as APS storage, cyclic maintenance, and care of supplies in storage workload, resulting from the issue of APS-5 stocks in support of current operations.
- The Industrial Preparedness program decrease of \$1.6 million in FY 2009 reflects the transfer from O&M, Army to Revolving and Management Funds, Defense Working Capital Funds.

Budget Activity 3: Training and Recruiting

FY 2007 ^{1/2}	Price	Program	(\$ in Millions) FY 2008 ^{2/2}	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
3,244.3	79.3	531.3	3,854.9	90.7	777.3	4,722.9

Budget Activity 3 – Training and Recruiting consists of three activity groups: Accession Training, Basic Skills and Advanced Training, and Recruiting and Other Training and Education. Funding in this budget activity provides:

- Accession training operations to produce the enlisted and officer personnel needed to meet total force requirements.
- Officer training through the United States Military Academy, U.S. Military Academy Preparatory School, and the Officer Candidate School.
- Specialized skill, flight training, professional development education, and training support.
- Recruiting and advertising programs needed to fulfill the Army personnel requirements.
- Civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

ARMY

Major program highlights include:

- The FY 2009 budget reflects a program increase for Accession Training of \$134.5 million.
- Increased funding reflects an increase in recruit training to support growing the Army's end strength to 532,400 in FY 2009.
- To meet Army accession requirements for the Active, National Guard, and Reserve officers, the Senior Reserve Officer Training Corps program will increase and provide an additional 3,270 Senior Reserve Officers' Training Corps (SROTC) scholarships and additional incentives such as completion bonuses and stipends.
- The FY 2009 budget reflects a program increase for Basic Skills and Advanced Training by \$435.5 million.
- Funding for training support provides administrative and logistics infrastructure to operate the Army's training centers and schools which provide training to incoming recruits.
- The FY 2009 budget for Flight Training increases by \$69.3 to provide additional seats for the underwater egress training and new aircraft qualification courses as the Army transitions to the CH-47F and UH-60M model aircraft.
- The FY 2009 budget reflects a program increase for Recruiting, Advertising, Other Training and Education Initiatives (\$138.0 million). These funds will support an increased number of recruiters from 5,633 in FY 2008 to 5,957 in FY 2009 in the Active Component.
- The Army's assertive Army Strong advertising campaign, along with the increase in the number of Active Duty recruiters will target the eligible population to support growing the Army's end strength to 532,400 in FY 2009.

ARMY

Budget Activity 4: Administration and Servicewide

FY 2007 ^{1/2}	Price	Program	(\$ in Millions) FY 2008 ^{2/2}	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
9,798.7	268.9	-3,586.1	6,481.5	93.3	714.9	7,289.7

Budget Activity 4 – Administration and Servicewide: This Budget Activity finances the administration, logistics, communications, and other servicewide support functions required to secure, equip, deploy, transport, sustain and support Army forces. This Budget Activity consists of four activity groups:

Security Programs
Logistic Operations

Servicewide Support
Support of Other Nations

These Activity Groups finance the logistics, communications, and other support functions required to secure, equip, deploy, transport, and sustain the Army to protect our homeland and defeat terrorism. Specific activities financed include:

- Intelligence and security efforts through the National Intelligence Program, Military Intelligence Program, Security and Intelligence Activities, Personnel Security Investigations, and Arms Control Treaty Implementation.
- Movement of Army materiel worldwide and management of end items, ammunition and logistics support activities.
- Management Headquarters Activities, the Claims program, and servicewide telecom, information systems and personnel programs.
- North Atlantic Treaty Organization (NATO) treaty support and Combatant Commander's security cooperation strategies support.

The Security Programs budget consists of eight sub-programs:

Consolidated Cryptologic Program (CCP)
General Defense Intelligence Program (GDIP)
Foreign Counterintelligence Program (FCIP)
National Geospatial-Intelligence Program (NGP)

Security and Intelligence Activities Program (S&IAP)
Personnel Security Investigations (PSI)
Defense Joint Counterintelligence Program (DJCIP)
Arms Control Treaties implementation and compliance.

The Logistics Operations activity group supports the movement of the Army worldwide, manages end items, ammunition, and logistics support activities.

ARMY

The Servicewide Support activity group supports Army Management Headquarters Activities, the Army Claims program, the Defense Finance & Accounting System (DFAS), telecommunications, information systems, and personnel programs.

The Support of Other Nations activity group fulfills our national commitment to the North Atlantic Treaty Organization (NATO) and supports Combatants Commander's security cooperation strategies.

Major budget highlights include:

Security programs: The FY 2009 request reflects a net program increase of \$98.4 million as compared to FY 2008. Details are classified.

Logistics Operations activities: The FY 2009 budget reflects a program increase of \$157.1 million. The FY 2009 program increases are required to reduce the Army's risk in its logistic activities and provide adequate readiness support to the transforming Army. In addition to supporting mail distribution and the Army and Air Force Exchange System (AAFES), the Second Destination Transportation (SDT) program supports increased retrograde of equipment from the European and Asian theaters.

Servicewide Support activities: The FY 2009 budget reflects a program increase of \$456.9 million and involves a wide range of programs. Among the most significant increases are those for communications and automation/connectivity. Additionally, there is a need for enhanced interoperability and maneuverability. Maneuverability, essential to the success of the Army Modular Forces, is based on communication and connectivity. Satellite communications, Long Haul Communications, the expansion of the Grid-Bandwidth, Connect the Logistician, Army Knowledge On-line, Computer Security and consolidation initiatives such as the Defense Information System Network (DISN) billing process, are key readiness enablers to the knowledge-based future force. The FY 2009 budget supports these requirements.

The Army consolidated payments for required Defense Finance and Accounting Service (DFAS) services into this budget activity.

Support of Other Nations: The FY 2009 budget reflects a net program increase of \$2.4 million to fully fund the Department's North Atlantic Treaty Organization (NATO) requirements. This increase is attributable to the cumulative effects of a weaker dollar and the budget cycle differences between NATO and the U.S.

NAVY

FY 2007^{1/}	Price	Program	(\$ in Millions)	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	FY 2008^{2/}	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
37,366.2	755.6	-5,099.5	33,022.3	1,153.8	746.3	34,922.4

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2009 budget is to continue to ensure the readiness of deployed forces.

The FY 2009 estimate of \$34,922.4 million includes a price increase of \$1,153.8 million. This price increase primarily results from increases in fuel costs (\$514.5 million), general inflation changes (\$324.2 million), civilian pay (\$192.2 million), Working Capital Fund (WCF) rate costs (\$116.8 million), and Transportation Rates (\$6.2 million). This budget reflects overall program increases of \$746.3 million.

Budget Activity 1: Operating Forces

FY 2007	Price	Program	(\$ in Millions)	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	FY 2008	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
29,707.9	642.2	-4,187.7	26,162.4	1,156.3	805.8	28,124.5

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

The FY 2009 budget estimate of \$28,124.5 million increases by \$1,962.1 million which includes price increases of \$1,156.3 million and program increases totaling \$805.8 million (+3.1 percent). Major program changes include:

NAVY

- Air Operations increases by \$558.3 million, including price change of \$429.1 million. Major program changes include:
 - Additional funding of \$106.6 million for an additional 17,576 tactical flight hours required to achieve an average T-rating of T-2.5 for the Navy and T-2.0 for the Marine Corps. This increase will support the required Fleet Response Plan (FRP) of "6+1" surge readiness level enabling Naval Aviation to achieve global presence requirements.
 - Additional funding of \$44.5 million required to support the MV-22B Osprey portion of the Joint Performance Based Logistics (JPBL) contract as the program transitions from Interim Contractor Support (ICS) to the long-term JPBL sustainment strategy.
 - Additional funding of \$13.6 million associated with the replacement of the SH-60B/F Seahawk aircraft. Results in a net increase of 22 MH-60R/S Seahawk aircraft and the corresponding 4,528 flight hours.
 - Additional funding of \$32.3 reflects an additional 192 engine repairs and 14 gearbox torque-meter overhauls, primarily driven by the F414 engines (F/A-18 E/F aircraft), which are reaching a point in their life-cycle which require more depot-level maintenance events.
 - Additional funding of \$4.7 million for ship and shore Air Traffic Control (ATC) systems and in-service engineering and logistics efforts due to life cycle extensions on the Aircraft Control Approach Central, Precision Approach Landing System (PALS), Precision Approach Radar (PAR), Tactical Air Navigation (TACAN) system, and Airport Surveillance Radar.
 - Reduction of \$53.9 million is associated with a reduction of 6,499 Fleet Replacement Squadrons flight hours and is a result of lower pilot accessions from the Naval Aviation Training Command's undergraduate flight training program.
 - Reduction of \$9 million in Program Related Logistics (PRL) related to reduced requirements for Integrated Maintenance Concept (IMC) execution and aircraft/engine reliability initiatives.
 - Reduction of \$8.3 million for Enterprise Resource Planning (ERP) SIGMA Program operations and support costs as a result of Converged ERP.

- Ship Operations increases by \$148.3 million, including price change of \$414.3 million. Major program changes include:
 - Additional funding of \$13.8 million for deactivation costs for three Combat Stores Ships (T-AFS 3, 5, 7): NIAGARA FALLS, CONCORD and SAN JOSE.
 - Additional funding of \$10.3 million for VIRGINIA Class (SSN) Dry deck Shelter/Advanced SEAL Delivery System support, acoustic trials, technical authority, environmental and integrated logistics support.
 - Additional funding of \$79.5 million for increases in the Non-Depot/Intermediate Maintenance requirement associated with the maintenance of fourteen additional home ported ships in Pacific Fleet.
 - Additional funding of \$21.5 million associated with a net increase of five surface ships Phased Maintenance Availabilities.
 - Additional funding of \$48.3 million for increases in the aircraft carrier Fleet Modernization Program (FMP). This includes seven electrical SHIPALTS to the USS ABRAHAM LINCOLN (CVN 72) during the FY 2009 Phased Incremental Availability (PIA) and three electrical SHIPALTS to the USS GEORGE WASHINGTON (CVN 73) during the FY 2009

NAVY

Selected Restricted Availability (SRA). In addition, there are two planned Aviation Electrical Service Station (AESS) upgrades to the USS CARL VINSON (CVN 70) and the USS ABRAHAM LINCOLN (CVN 72).

- Additional funding of \$38.5 million for increases in the surface combatant Fleet Modernization Program (FMP) to support guided missile destroyer (DDG) alteration and modernization planning and design efforts associated with Mission Life Extension (MLE) and Hull, Mechanical and Engineering (H,M&E) upgrades to guided missile cruisers (CG), guided missile frigate (FFG) and DDG alterations.
 - Additional funding of \$27.1 million associated with increases in the Aircraft Carrier Technical Support program for life cycle logistics and engineering support, including Propulsion Plant Engineering Activity (PPEA) efforts and the replacement of obsolete material and equipment.
 - Reduction of \$72.2 million reflects the reduction of days for two chartered ships and the removal of one T-AFS 3 (NIAGARA FALLS) from inventory. T-AFS (CONCORD) is reduced by 243 days and T-AFS (SAN JOSE) is reduced by 19 days.
 - Reduction of \$68.1 million reflects force structure changes, operational changes, ship mix, and operating months.
 - Reduction of \$5 million associated with the elimination of support provided to Deep Sea Submergence Rescue Vehicles (DSRV) and Nuclear Power Submersibles (NR-1) by the Advanced Undersea Systems Program (AUS) due to inventory changes and deactivations.
 - Reduction of \$173 million reflects a decrease in the number and scope of Selected Restricted Availabilities. The majority of this decrease is due to the scheduled completion the Extended Docking Selected Restricted Availability (EDSRA) on the USS ENTERPRISE (CVN 65) and the completion of the EDSRA and concurrent bow restoral repairs on the USS SAN FRANCISCO (SSN 711).
 - Reduction of \$169.2 million reflects a net decrease of two Planned Incremental Availabilities.
 - Reduction of \$82.4 million associated with decrease associated with a reduction in required Continuous Maintenance and Reimbursable Overhead costs.
 - Reduction of \$10.8 million reflects decreases in Mine Countermeasures Technical Support program due to completion of Planned Product Improvement Program (PPIP) effort.
- Facility Sustainment, Restoration and Modernization increases by \$489.9 million, including price change of \$23.7 million. Major program changes include:
 - Additional funding of \$207.8 million reflects increases in providing for various Restoration and Modernization projects to improve the conditions of existing shore facilities. Navy has historically taken significant risk in shore infrastructure investment to increase investment in afloat readiness, future platforms, and weapons systems. As a result, the condition, capability, current, and future readiness of our Shore platforms have degraded to an unacceptable level. Navy initiated actions to begin reversing this decline by increasing and aligning Shore investments with both war fighting requirements and Sailor and Family readiness requirements. The increased Restoration and Modernization funding is a direct result of setting forth on

NAVY

this course to provide a focused Navy investment strategy correcting deficiencies in critical operational facilities (e.g., Piers, Wharves, Runways, Hangars, and Training facilities) and Sailor Readiness projects (e.g., Bachelor Quarters).

- Additional funding of \$227.1 million associated with routine sustainment maintenance actions and various sustainment special projects focusing specifically on operational facilities (piers, wharfs, runways, and taxiways), administrative, bachelor quarters and galley facilities, and dredging operations. The increased routine maintenance and more rapid response correcting material deficiencies afforded by increased sustainment funding is critical to the Navy shore investment strategy and dramatically reduces/mitigates the rate of facility deterioration. Increase supports Navy facilities sustainment at 90% of modeled requirement.
- Additional funding of \$36.9 million associated with the Demolition Program, which increases to 3.0 million square feet of building demolition in FY 2009, results in Sustainment cost avoidance. The Demolition/Footprint Reduction Program (DFRP) maximizes the Navy's return on investment (ROI) by consolidating facilities and eliminating the most inefficient facilities. Upon demolition, facility property record cards are removed from the database which eliminates future facility funding requirements.
- Base Support increases by \$332.6 million, including price change of \$117.9 million. Major program changes include:
 - Additional funding of \$30.1 million reflects enhancing Common Output Level for Utilities, Facilities Management, Facilities Services, Port Operations, Resource Management, and Transportation Base Operating Support at the four public Naval Shipyards.
 - Additional funding of \$16.2 million associated with base operation support costs for seven new child development centers and two new youth centers providing critical support to Navy families world-wide. Increased capacity dramatically reduces the number of children on the program wait lists.
 - Additional funding of \$11.3 million supports disability compensation claims at Norfolk & Portsmouth Naval Shipyards. Norfolk & Portsmouth Naval Shipyards were transferred from Navy Working Capital Fund to Operation and Maintenance, Navy in FY 2007 and the full requirement was not identified and transferred at the time.
 - Additional funding of \$22.3 million provides for the contractor and civilian substitution of military personnel in security, personnel, pay, and administration support services.
 - Additional funding of \$9 million reflects advanced emergency medical services and hazardous material (HAZMAT) response training and equipment for new personnel. Numerous vacancies were filled during FY 2008 and this funding completes the advanced training and outfitting phase. Funds also repair/replace fire protection turnouts, HAZMAT suits, and air cylinder filling equipment.
 - Additional funding of \$13.1 million is associated with enhancing Common Output Level for information technology (IT) services for Base Area Communications, Cable Services/Video Teleconferencing, Enterprise IT Tools, Enterprise Mobile Radios and equipment.

NAVY

- Enterprise Information Technology increases by \$151.5 million, including price change of \$5.7 million. Major program changes include:
 - Realignment of \$198.1 million reflects consolidation of all Navy Marine Corps Intranet program resources from BA 4, Servicewide Communications (4A6M), for proper execution.
 - Decrease of \$67.2 million represents a restoral of a normalized baseline from FY 2008 realignment consolidating costs to support Cyber Asset Reduction and Security (CARS) efforts.
- Combat Operations and Support increases by \$251.9 million, including price change of \$83.8 million. Major program changes include:
 - Increase of \$87.3 million reflects a realignment of funding from BA-4 that supports long-haul communications requirements.
 - Increase of \$25.1 million for Commander, Naval Meteorological and Oceanography Command supports numerous oceanographic programs that provide critical environmental knowledge to the warfighting disciplines, as well as support to Maritime Operations, Aviation Operations, Navigation, Precise Time, and Astrometry.
 - Increase of \$11.4 million for Fleet Synthetic Training to support the completion of the Naval Continuous Training Environment site installation plan and network maintenance and support at existing sites.
 - Decrease of \$14.4 million reflects the deactivation of the USNS CORY CHOUEST.
- Weapons Support increases by \$29.8 million, including price change of \$81.8 million. Major program changes include:
 - Increase of \$10.3 million in surveillance and reliability maintenance required to support the implementation of air protection support of the convoy route at Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA, which commences in FY 2009.
 - Increase of \$10.2 million in surveillance and reliability maintenance required to support the SSBN Transit Escort program, which provides manning, training, and outfitting for Transit Escort vessels at Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA.
 - Decrease of \$31.7 million in funding for maintenance and support associated with the Littoral Mine Warfare (LMW) program, which includes minehunting sonar systems and components, the Mine Warfare and Environmental Decision Aids Library (MEDAL), Visual Augmentation Systems, and Explosive Ordnance Disposal (EOD).
 - Decrease of \$13.4 million in commercial maintenance costs associated with the SHADOW/Marine Corps Tactical Unmanned Aircraft System (MCTUAS), AWW-13, Surface and Air Harpoon, Targets, Hellfire, Global Hawk, Pioneer programs.
 - Decrease of \$12 million in the number of MK86 Gun Fire Control System and NATASEASPARROW overhauls.
 - Decrease of \$11.5 million in commercial maintenance costs associated with a reduction in the number of MK86 Gun Fire Control System and NATOSEASPARROW overhauls.

NAVY

Budget Activity 2: Mobilization

	<u>(\$ in Millions)</u>					
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
821.5	-15.3	-17.1	789.1	-153.8	-67.5	567.8

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

The FY 2009 estimate of \$567.8 million includes total decrease of \$221.3 million which includes price decreases of \$153.8 million and program decreases totaling \$67.5 million (-8.6 percent). Major program changes include:

- o Decrease of \$59.4 million reflects no planned inactivations in the Submarine Inactivations/Disposals program.
- o Decrease of \$43.3 million reflects no planned Reactor Compartment Encapsulations and Disposal/Hull Recycling efforts in the Nuclear Surface Ship Inactivations/Disposals program.
- o Increase of \$28.6 million for the inactivation of the USS KITTY HAWK (CV 63).
- o Increase of \$8.1 million for advance funding in the Submarine Inactivations/Disposals program.
- o Increase of \$10.7 million for operational and logistical support, per diem costs, and supplies and equipment for the USNS MERCY.

NAVY

Budget Activity 3: Training and Recruiting

(\$ in Millions)

<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
2,151.0	43.3	-100.9	2,093.4	66.8	77.1	2,237.3

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps. Team training for ships of battle groups is funded in the BA 1 Operating Forces budget activity, as is all advanced and refresher flight training and aircraft carrier qualifications.

The FY 2009 budget estimate of \$2,237.3 million includes total increase of \$143.9 million which includes price increases of \$66.8 million and program increases of \$77.1 million (+3.7 percent). Major program changes include:

- Increase of \$32 million in funding for the conversion of non-essential military billets to civil service for functions that are inherently governmental as well as well as the annualization of workyears for those converted in FY 2008.
- An increase in funding of \$17.8 million was provided for Flight Training to purchase fuel, aviation depot level repairables, and other consumables and contracts costs to properly fund the current Integrated Production Plan.
- Funding in the amount of \$22.5 million provided to Specialized Skills Training to support additional classroom instructors supporting the Marine Corps Ground Forces Augmentation as well as to support an increase in Initial Skills (“A” School) training based on an increase in recruit accessions.

NAVY

Budget Activity 4: Administrative and Servicewide Support

<u>(\$ in Millions)</u>						
<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
4,685.7	85.5	-793.8	3,977.4	84.6	-69.2	3,992.8

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

The FY 2009 budget estimate of \$3,992.8 million includes total increase of \$15.4 million which includes price increases of \$84.6 million and program decreases of \$69.2 million (-1.7 percent). Major program changes include:

- Realignment of \$198.1 million reflects consolidation of all Navy Marine Corps Intranet program resources into BA 1, Enterprise Information Technology (BSIT) for greater visibility and proper execution.
- Reduction of \$10.1 million reflects transfer of Naval Media Center and all associated support to the Armed Forces Information Service in support of stand up of the Defense Media Activity.
- Increase of \$20 million reflects technical and contractor support, supplies and equipment maintenance at Naval Computer and Telecommunications Stations Guam, Diego Garcia, Norfolk, Naples, and San Diego. Funding includes manning to support the Regional Network Operations Center.
- Increase of \$32.5 million in Security Programs required to support Security Clearance Investigations (DSS) based on historical expenditures and planned future requirements.
- Net increase of \$47.8 million to classified programs.
- Increase of \$12.7 million to support the Maritime Domain Awareness (MDA) program. Funding supports deployment of networked technologies and capabilities to the 3rd, 5th and 7th fleets, the National Maritime Intelligence Center, Singapore and the Port of San Diego, improved MDA data fusion analysis and threat detection, vessel tracking, enhanced maritime interdiction operations, partner nation collaboration, port and coastal surveillance, maritime trade analysis and training.
- Increase of \$17.7 million to fund Distribution Process Owner (DPO) with the USTRANSCOM. Funding corrects deficiencies in DoD's supply chain management and increase efficiency within the DoD transportation network.
- Increase of \$4.2 million for the continuation of the L-1 Management Fee for new uniforms associated with Task Force Uniform (TFU). This funding reimburses the Navy Exchanges (NEXCOM), as required by law, for the increased in costs to handle uniform replacement and distribution.

NAVY

1/ FY 2007 values displayed include Supplemental funding (\$6,061.6).

2/ FY 2008 values displayed do not include Supplemental funding (\$3,554.0).

MARINE CORPS

FY 2007¹	Price	Program	(\$ in Millions)	FY 2008²	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
7,605.4	189.8	-3,026.6	4,768.6	123.4	705.3	705.3	5,597.3

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy-sponsored appropriations.

The President has approved an increase in end strength to 202,000 over the next four years to support the current Global War on Terrorism (GWOT) and future requirements. This will posture forces for the Long War and relieve deployment strain resulting from GWOT operations. Personnel policies, organizational constructs, infrastructure, equipping/resetting the force and training support must all be adjusted to more sustainable levels. The approved end strength will achieve the desired 1:2 deployment-to-dwell ratio required to support the long war while maintaining readiness for the full spectrum of mission requirements the Nation expects from the Marine Corps.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Operating Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The Operating Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Force Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

This appropriation supports: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare

MARINE CORPS

Training Groups. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Operating Forces, capable of leadership growth as well as effective performance.

This appropriation also provides Marine Corps logistics support via the Marine Corps supply system. The supply system provides Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. The Operation and Maintenance, Marine Corps appropriation also funds other miscellaneous activities such as special training, second destination transportation of equipment, recruiting, equipment overhaul and repair, and miscellaneous expenses.

The FY 2009 O&M budget request of \$5,597.3 million reflects a net increase of \$828.7 million from the FY 2008 funding level. The change includes \$123.4 million in price change and a \$705.3 million in program changes. The following summarizes the program changes for each budget activity:

Budget Activity 1: Operating Forces

FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
6,069.4	+162.9	-2,678.3	3,554.1	+96.5	+630.4	4,281.0

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at naval installations and aboard naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. This activity group funds: base support functions for Marine Corps bases, camps, air stations and logistics bases supporting the Operating Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers for the Operating Forces; injury compensation payments; and

MARINE CORPS

procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases for the Operating Forces are financed in this activity group.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Geographic Prepositioned Force and the Aviation Logistics Support Ships (TAVB) program providing mobility, readiness, and global responsiveness.

The FY 2009 budget request of \$4,281.0 million for Operating Forces increases \$726.9 million from the normalized FY 2008 funding level. The increase includes \$96.5 million in price change. Major program changes total \$630.4 million and include increases of \$86.8 million for Operations/Training/Exercises for additional forces, \$39.8 million for updating Clothing and Flame Resistant Organization Gear, \$35.0 million for fielding of new Personal Protective Equipment (PPE) related to the Family of Ballistic Protection Systems, \$41.9 million to right size General Staff and Management, and \$11.2 million for the Global Combat Support System Marine Corps which is a portfolio of systems that support logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. Additional increases include \$13.3 million for increased depot maintenance requirements for combat vehicles and \$197.7 million for increased facility sustainment, restoration, and modernization to support Grow the Force. In addition, the facilities funding increases facility readiness level to Q2 which ensures that all facilities can be used to support the mission and provide adequate quality of life. The facilities funding also includes restoration and modernization to support the Marine Corps Barracks 2.0 initiative to have two Marines per barracks room. Other growth include \$50 million for increased installations security requirements supporting the hiring of 173 police officers at 12 different installations, \$66.2 million for collateral equipment/furniture required to outfit the USMC Barracks 2.0 initiative, and \$28.1 million for the purchase, leasing, and sustainment of temporary and relocatable structures related to the increased force size. Additional detail is outlined in the Operation and Maintenance, Marine Corps FY 2009 President's Budget justification materials.

Budget Activity 3: Training and Recruiting

<u>(\$ in Millions)</u>						
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
846.7	+19.7	+18.9	885.2	+20.4	+33.9	939.4

The resources in this budget activity support recruiting and advertising, training and the education of Marines. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Operating Forces, major bases and stations, and duty at sea aboard vessels of the U.S. Navy.

MARINE CORPS

Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases. In addition, this activity provides base support and Facilities Sustainment, Restoration, and Modernization (FSRM) support to Marine Corps Recruit Depots, Marine Corps Barracks, and Marine Corps Recruiting Command.

The FY 2009 budget request of \$939.4 million for Training and Recruiting reflects an increase of \$54.2 million from the FY 2008 funding level. The increase includes \$20.4 million in price change and an increase of \$33.9 million in program changes. Major program changes in FY 2009 include an increase of \$21.6 million for Mojave Viper to support 12 additional exercises with over 100 role players per exercise, and an increase of \$14.7 million includes operations of range training systems, tools, devices and training aides, support contractors to be added to the Ranges structure at the major training bases and Training Education Command Headquarters to support increased force structure. Security Coalition Education and Training Center (SCETC), which provides culture and language training has been decreased \$5.1 million due to one time startup costs in FY 2008. Additional detail is outlined in the Operation and Maintenance, Marine Corps FY 2009 President's Budget justification materials.

Budget Activity 4: Administration and Servicewide Support

FY 2007	Price	Program	<u>(\$ in Millions)</u> FY 2008	Price	Program	FY 2009
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MARINE CORPS

MARINE CORPS

<u>Actual</u> 689.3	<u>Change</u> +7.2	<u>Change</u> -367.2	<u>Estimate</u> 329.3	<u>Change</u> +6.5	<u>Change</u> +41.0	<u>Estimate</u> 376.8
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The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers for Headquarters personnel. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automated data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps Headquarters.

The FY 2009 budget request of \$376.8 million for Administration and Servicewide Activities reflects a net increase of \$47.5 million from the FY 2008 funding level. This includes an increase of \$6.5 million in price change. Major program changes in FY 2009 include increases of \$7.4 million for Marine Security Guard (MSG) State Department and MSG School support, \$3.9 million for Wounded Warrior Regiment stand-up, and \$16.9 million for Second Destination Transportation increases associated with Grow the Force (GTF). Additional detail is outlined in the Operation and Maintenance, Marine Corps FY 2009 President's Budget justification materials.

NOTE: SUMMANRY TABLES MAY NOT ADD DUE TO ROUNDING.

AIR FORCE

(\$ in Millions)

FY 2007 ¹ <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 ² <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
40,225.5	1,551.9	-9,673.4	32,104.0	1,301.0	2,497.5	35,902.5

Note: FY 2007 VALUES DISPLAYED INCLUDE SUPPLEMENTAL FUNDING (\$9,263.6 MILLION)

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

Fighting and winning the Global War on Terror continues to be the Air Force's #1 priority. Developing Joint and Coalition Airman while modernizing and recapitalizing warfighting systems is necessary to provide the best air and space capability for the nation. Tomorrow's Air Force will be more agile, more compact and more lethal than ever--ensuring continued global air, space and cyberspace dominance for the United States into the future. The Air Force is working hard to put the right people, plans and programs in place to transform and re-shape the Air Force from an "industrial" to an "information" age force. The budget supports the Combatant Commanders as they execute their full range of strategic commitments now and in the future.

The Fiscal Year 2009 Operation and Maintenance Appropriation submission is balanced. This budget provides sufficient resources to maintain Air Force O&M programs while continuing down the road of transformation. This includes maintaining last year's Flying Hour Program strategy of increasing the use of high definition simulators and more efficient training activities.

Budget Activity 1: Operating Forces

(\$ in Millions)						
FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
22,236.0	487.3	-4,666.7	18,056.6	715.6	1,535.2	20,307.4

AIR FORCE

Operating Forces (Budget Activity 1) consists of Air Operations, Combat Related Operations, and Space Operations. These funds support fighter, bomber, and missile forces assigned to Air Force operational commands. Under this overarching mission, the Air Force accomplishes Dissimilar Aerial Combat Training, sustains combat training and ranges, and provides for base support activities. This budget activity also includes global command, control, and communications; the capability to launch payloads into various orbits; sustainment of a worldwide network of sites and terminals that transmit data gathered by satellites; and unique missions such as combat search and rescue; combat test and training of fighter aircraft; electronic warfare; and maintaining tactical air control systems to include the Airborne Warning and Control System (AWACS) aircraft.

Budget Activity 01: Operating Forces - Major Program Changes: The Fiscal Year 2009 Operating Forces budget request of \$20,307.4 million represents a growth of \$2,250.8 million of which \$715.6 million is pricing adjustments and \$1,535.2 million is program change.

Major program increases include: (1) F-15 Depot Maintenance Support--\$ 497.0 million to rectify possible fleet-wide airworthiness problems with F-15A/B/C/D aircraft noted as a result of November, 2007 mishap.(2) Flying Hour Program--\$282.1 million to provide appropriate baseline support for the Air Force flying hour program (reduced by Congress in FY 2008 by \$400 million) The following is a sample breakout of the program changes by aircraft and includes consumption updates: A-10A (\$-9,122; -1,864 hours); B-1B (\$221,292; 183 hours); B-2A (\$-1,327; 33 hours); B-52H (\$186,729; -36 hours); F-15C(\$-55,897; -5,114 hours); F-15D (\$-327; -183 hours); F-15E (\$-349; -1,531 hours); F-16C (\$-11,740; -3,715 hours);F-16D (\$-508, -44 hours); F-22A (\$21,109, 3,865 hours); F-117A (\$-9,467, -2,638 hours). (3) Contract Logistic Support--\$161.4 million associated with increase of 19 F-22A to the inventory and commensurate increase associated with flying hours as more units reach operational capability. (4) Facility Sustainment and Restoration--\$123.4 million supporting new mission beddowns, to include the Air Force Special Operations Command beddown at Cannon Air Force Base, NM and to repair airfield runways, taxiways, aprons, and shoulders at bases, including Minot Air Force Base, ND, Kadena Air Base, Japan, and RAF Lakenheath, England. In addition, this supports installation of utility systems (e.g., electrical and natural gas distribution systems). (5) Utilities--\$67.4 million to fund increases above the 2.0 percent general inflation and cover increased costs resulting from Government of Japan's reduction in utility reimbursement; funds also required to support Utility Privatization. (6) Network Defense--\$30.2 million to support Combat Information Transport System (CITS) Block 30 mission upgrades to the Global Information Grid, protecting Air Force computers from enemy attack/exploitation. (7) Cyber Security Initiative and Defense Industrial Base--\$30.0 million for the Defense Cyber Crime Center and the Defense Industrial Base to conduct damage assessments to evaluate the impact of compromised data and determine the extent of intelligence obtained by hostile entities.

AIR FORCE

Budget Activity 2: Mobilization

<u>(\$ in Millions)</u>						
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
6,740.7	750.5	-3,180.2	4,311.0	313.3	430.4	5,054.7

Mobilization (Budget Activity 2) includes Airlift Operations, Command, Control, Communications and Intelligence (C3I), Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide. Successes in Southwest Asia along with numerous humanitarian assistance efforts have shown the pivotal role of mobility force projection.

Budget Activity 02: Mobilization - Major Program Changes: The Fiscal Year 2009 Mobilization budget request of \$5,054.7 million represents a growth of \$743.7 million. \$313.3 million is price growth and \$430.4 million is program growth.

Major program increases include: (1) Facility sustainment and Restoration Modernization \$33.6 million, (2) Flying Hour Program \$20.5 million to support updated fuel consumption and includes increased hours for C-17A, KC-135 R/T and UH-1N (3) Organic C-130 Depot Maintenance Support, \$44.7 million for ten additional C-130 Programmed Depot Maintenance (PDM), additional C-130 software to support the C-130 platform to support the ALR-56M Radar Warning Receiver. (4) Organic KC-135 Depot Maintenance Support, \$40.3 million increase for two organic KC-135 PDMs, 13 additional F108 engines overhauls, aircraft damage repair, and Area Base Maintenance requirements to support the KC-135. (5) Air Mobility Command Training--\$102.2 million to increase C-17 training by 1,214 hours. (6) AFRICOM Airlift Support--\$30.0 million for Operational Support Aircraft (OSA) for U.S. Africa

AIR FORCE

Command.(7) Senior Leader Command, Control and Communications (C3)--\$36.6 million to maintain the new standardized Internet Protocol (IP) secured voice/data /video communications aboard select Air Force aircraft. (8)TRANSCOM Airlift--\$128.1 million to fund TRANSCOM airlift costs.

Budget Activity 3: Training and Recruiting

<u>(\$ in Millions)</u>						
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
3,058.3	61.4	86.8	3,206.5	114.6	261.1	3,582.2

Training and Recruiting (Budget Activity 3) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other Training and Education covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps. In addition, recruiting operations provide for the accession of officer and enlisted personnel in the required quantity, quality and skills to fulfill the Air Force manpower requirements.

Budget Activity 03: Training and Recruiting - Major Program Changes: Fiscal Year 2009 Training and Recruiting program of \$3,582.2 million includes a growth of \$375.7 million. \$114.6 million is price growth and \$261.1 million is program growth.

Major program increases include: (1) Facility Sustainment and Restoration/Modernization--\$40.0 million (2) Flight Training

AIR FORCE

Maintenance Contracts--\$23.9 million increase for maintenance contracts supporting the T-37, T-38 and AT-38 driven by wage determinations and increased healthcare costs in excess of standard inflation. (3) Utilities--\$20.8 million to fund increases above the 2.0percent general inflation and cover increased costs resulting from Government of Japan's reduction in utility reimbursement; funds also required to support Utility Privatization. (4) Total Force Integration--\$19.2 million for Phase II supports approximately 720 additional Tactical Air Control Intelligence Cryptologistics and Maintenance (5) Voluntary Education Program--\$19.0 million to support increased enrollments, increased costs above inflation, and Distance Learning courses (which are more expensive than classroom courses). (6) Combat Systems Officer Training--\$16.2 million Continuation of Combat System Officer (CSO) flight training which began in FY08 and replaced navigator training. (7) Civilian Pay--\$27.7 million to mitigate risk taken in FY 2008 and cover specific endstrength changes related to updated mission requirements.

Budget Activity 4: Administration and Servicewide Activities

<u>(\$ in Millions)</u>						
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
8,190.5	252.7	-1,913.3	6,529.9	157.5	270.8	6,958.2

Administration and Servicewide (Budget Activity 4) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes: The Fiscal Year 2009 Administration and Servicewide Program of \$6,958.2 million includes a growth of \$428.3 million. \$157.5 million is price growth and \$270.8 million is program growth.

AIR FORCE

Specific program highlights include increases to: (1) Civilian Pay--\$169.3 million to mitigate risk taken in FY 2008 and cover specific endstrength changes related to updated mission requirements. (2) Synthetic Fuel--\$26.9 million to test/certify synthetic fuel to meet the goal of certifying the entire fleet for synthetic fuel use by 2011. (3) Pentagon Reservation Maintenance Fund--\$24.0 million increase to cover the Air Force areas being constructed under the Pentagon Renovation Program. (4) Purchased Utilities--\$19.6 million to fund increases above the 2.0percent general inflation and cover increased costs resulting from Government of Japan's reduction in utility reimbursement; funds also required to support Utility Privatization.(5) Facility Energy Initiatives--\$18.0 million to support 14 Facility Energy initiatives being implemented in 37 Air Force locations to lower overall operational energy costs.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)

<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
26,000	+774	-4,051	22,723	+666	2,703	26,092

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

FY 2007 includes \$2,775 million Title IX funds (P.L. 109-289) and \$2,714 million of Troop Readiness, Veterans Care, Katrina Recovery, and Iraq Accountability Appropriations Act funds (P.L. 110-28). FY 2008 excludes \$2,117 million Consolidated Appropriations Act funds (P.L. 110-161), and includes \$10 million for Border Security (P.L. 109-234), and \$40 million anticipated Defense Working Capital Fund transfers (pursuant to P.L. 110-116, Sec. 8008).

This funding supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. It includes funding for the Special Operations Command, several Combat Support Agencies, four Intelligence Agencies, and other agencies that provide common information services, contract administration, contract audit, logistics and administrative functions to the Military Departments.

BUDGET/PROGRAM HIGHLIGHTS - Changes between FY 2008 and FY 2009 include (Dollars In Millions):

22,723	FY 2008 column of the FY 2009 President's Budget
-50	One-time Congressional adds in FY 2008
-24	Program decrease for prior year balances carried forward
1,403	Net program changes in Defense Agencies (unclassified)
426	Pricing changes in Defense Agencies (unclassified)
<u>1,614</u>	Price and program growth in classified programs
26,092	FY 2008 President's Budget Request

OPERATION AND MAINTENANCE, DEFENSE-WIDE

OPERATION AND MAINTENANCE, DEFENSE-WIDE

Prior Year Carryover of Unobligated Balances from FY 2007 to FY 2008

- \$18.9 million for Spectrum Relocation Funding at the Defense Information Systems Agency
- \$2.7 million for Department of Defense Dependents Education Activity for repairs, maintenance, and/or purchase of information technology, text books, etc., for public schools that have unusually high concentrations of special needs military dependents enrolled
- \$1.7 million for Classified programs and
- \$.7 million for Civil Military Programs

Classified Programs Major Changes

Significant growth in Classified programs, totaling \$1,614 million, is primarily in the National Intelligence Programs (\$240 million for pricing changes and \$1,374 million for program changes.) The multi-year implementation of the “Strengthening Intelligence” initiative, which began in FY 2005, provides funding and full-time equivalent increases in the Intelligence Agencies.

Other Defense Agencies Programs FY 2009 Highlights

- \$+500.0 million (DSCA): Increase to fund the **Global Train and Equip** initiative to help recipient nations gain security capabilities to stabilize and restore legitimate authority to ungoverned areas, thus depriving terrorist organizations of potential safe havens in the long war on terror.
- \$+424.9 million (SOCOM): Increase for flight, ship/boat, and other operations, communications, intelligence, training, and associated maintenance and management costs.
- \$+261.1 million (DISA): Increase for the Information Systems Security Program, sustainment of Net Centric Enterprise Services, improved Global Information Grid capabilities, and other systems programs.
- \$+200.0 million (DSCA): Increase to finance the **Security and Stabilization Assistance program**. The Department is seeking an extension of Section 1207 Security and Stabilization Assistance authority through FY 2009.
- \$+158.2 million (DHRA): Provide funds for Homeland Security Presidential Directive (HSPD) 12; National Security Personnel System sustainment; the National Security Education Consortium; and the National Security Professional Implementation Office.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

- \$+63.0 million (DMA): Funding transferred from the Services to establish the Defense Media Activity.
- \$+50.0 million (TJS): Provides funds to expand the **Combatant Commanders' Initiative Fund**. This would give combatant commanders the ability to respond to urgent and unanticipated humanitarian and reconstruction needs within their areas of responsibility, particularly in countries where U.S. forces are engaged in a contingency operation.
- \$+46.1 million (DCAA, DCMA, plus the OIG): Increase for **Contract Management and Oversight** in the Defense Contract Audit Agency, the Defense Contract Management Agency, and the Office of the Inspector General.
- \$+41.6 million (DSS): Provides funds to stabilize and improve the Defense Security Service programs.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

OP-32A (\$\$\$)	FY 2007* Actual	Price Growth	Program Growth	FY 2008* Estimate	Price Growth	Program Growth	FY 2009 Estimate
AFIS /DMA	167,849	3,352	-23,616	147,585	3,209	63,014	213,808
BTA	198,079	4,541	-59,116	143,504	3,420	9,728	156,652
CMP	122,021	2,318	-1,721	122,618	2,452	-17,083	107,987
DAU	106,968	2,793	-6,595	103,166	2,576	14,984	120,726
DCAA	397,614	11,598	-8,056	401,156	11,567	5,283	418,006
DCMA	1,026,745	30,672	-13,552	1,043,865	30,135	-7,538	1,066,462
DFAS	446	10	-30	426	9	-435	0
DHRA	397,950	11,170	34,172	374,948	8,558	173,523	557,029
DISA	1,096,144	21,477	-173,035	944,586	21,897	261,143	1,227,626
DLA	349,764	6,855	-51,339	305,280	6,219	34,339	345,838
DLSA	45,036	1,166	-14,970	31,232	905	-232	31,905
DoDDE	2,009,983	53,614	-12,796	2,050,801	179,995	-223,707	2,007,089
DPMO	15,970	430	-223	16,177	400	154	16,731
DSCA	1,944,158	37,561	-1,814,055	167,664	3,879	708,481	880,024
DSS	324,563	6,768	86,034	417,365	8,960	26,206	452,531
DTRA	311,258	8,000	21,720	340,978	8,102	6,251	355,331
DTSA	21,487	668	1,193	23,348	647	9,473	33,468
NDU	85,247	2,112	10,465	97,824	2,391	-20,255	79,960
OEA	117,377	2,250	49,068	168,695	3,388	-121,429	50,654
OSD	876,247	19,758	856,853	1,752,858	37,644	-81,328	1,709,174
SOCOM	4,399,378	243,432	-1,432,959	3,209,851	70,795	371,414	3,652,060
TJS	589,483	63,141	301,360	351,264	7,790	47,087	406,141
WHS	479,054	1,565	-41,346	439,273	11,107	69,128	519,508
Other	10,917,734	239,406	-1,088,140	10,069,000	239,795	1,374,359	11,683,154
Total	26,000,555	774,657	-4,051,748	22,723,464	665,840	2,702,560	26,091,864

*FY 2007 includes \$2,775 million Title IX and \$2,714 million Troop Readiness funds

*FY 2008 excludes \$2,117 million Consolidated Appropriation Act funds, and includes \$40 million anticipated DWCF excess cash transfer.

RESERVE FORCES

	<u>(\$ in Millions)</u>						
	<u>FY 2007^{1/2}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008^{2/2}</u>	<u>Price</u>	<u>Program</u>	
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army Reserve	2,450.6	+83.3	-36.2	2,497.7	+54.0	+90.6	2,642.3
Navy Reserve	1,399.2	+19.3	-276.1	1,142.4	+79.2	+89.5	1,311.1
Marine Corps Reserve	269.4	+5.3	-67.1	207.6	+4.0	+1.5	213.1
Air Force Reserve	2,723.0	+111.0	-32.6	2,801.4	+182.2	+159.3	3,142.9
Army National Guard	5,868.6	+150.9	-281.7	5,737.8	+156.2	-18.5	5,875.5
Air National Guard	5,338.4	+100.0	+3.2	5,441.6	+291.1	+146.9	5,879.6
Total	18,049.2	+469.8	-690.5	17,828.5	+766.7	+469.3	19,064.5

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

The Operation and Maintenance (O&M) appropriations provide funding for operating the Reserve Components' forces and maintaining their assigned equipment in a state of readiness to permit rapid deployment in the event of full or partial mobilization. Reserve Component personnel maintain adequate skill levels in highly technical specialties through training during weekend drills and Active Duty training. Concurrently, the Reserve Components contribute significant support to a variety of Active mission areas. The FY 2009 budget request of \$19,064.5 million for the Reserve Forces includes price growth of \$766.7 million and program increases of \$469.3 million. Summary program data for the Reserve Components is displayed below.

Reserve Forces Program Data

	<u>FY 2007</u>	<u>Program</u>	<u>FY 2008</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	828,481	2,687.0	831,168	6,822.0	837,990
Civilian Personnel Full-Time Equivalent (FTEs)	73,357	5,505.0	78,862	483.0	79,345
Technicians (MEMO--Included in FTEs)	63,124	5,567.0	68,691	460.0	69,151
Ship Inventory (End FY)	17	-8	9	0	9
Steaming Hours (in 000s of hours per year)	21	-8	13	-4	9
Total Aircraft Inventory (TAI)	3,553	-161	3,392	-53	3,339
Primary Authorized Aircraft (PAA)	3,310	-63	3,247	-44	3,203
Flying Hours (in 000s of hours)	715	169.0	884	15.0	899

RESERVE FORCES

ARMY RESERVE

Program/Price Growth. The FY 2009 budget request for the Army Reserve increases by \$144.6 million from the FY 2008 level. This increase includes a net \$54.0 million for price growth and a net program increase of \$90.6 million.

Program Discussion. The major programs driving the growth from FY 2008 to FY 2009 are the force structure transformation and force modernization initiatives; Training and Education (Military Occupational Specialty Qualification (MOSQ) Schools; Medical and Dental Readiness; Aircraft Life Cycle Support; Base Operation Support; Facility Sustainment; Family Readiness Support; Physical Security; and Full Time Support. Additional program increases for the Management Headquarters occurred in the following areas: Information Management, Personnel Administration, and Personnel Automation Support.

Program decreases include Depot Maintenance; Environmental Support; Facility Strategy Investment Program; Flying Hour Program; Communications and Surface/Ground OPTEMPO. Additional decreases are attributed to Personnel Automation; Personnel Administration; Recruiting and Retention; and One Less Civilian Work Day. Most of these result from the Army Reserve's move to a modular force structure essential for providing combat support.

Army Reserve Program Data

	FY 2007	Program	FY 2008	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Selected Reserve End Strength	189,882	8,386.0	198,268	6,732.0	205,000
Civilian Personnel (FTEs)	9,381	2,367.0	11,748	141.0	11,889
Technicians (MEMO--Included in FTEs)	6,316	2,229.0	8,545	194.0	8,739
Total Aircraft Inventory (TAI)	158	2.0	160	0	160
Primary Aircraft Authorized (PAA)	158	2.0	160	0	160
Flying Hours (in 000s of hours)	31	8.0	39	1.0	40
Major Installations	4	0	4	0	4
Reserve Centers	895	0	895	0	895

NAVY RESERVE

RESERVE FORCES

Program/Price Growth. The FY 2009 budget request for the Navy Reserve increases by \$169 million. This increase includes a pricing increase of \$79 million and a net program increase of \$90 million.

Program Discussion. The Navy Reserve program increases are attributed to programmatic changes for scheduled Depot Maintenance for ships and aircraft (\$+ 44 million); Base Sustainment, Restoration, and Modernization and Base Support (\$+ 30 million); and the relocation of the Navy Reserve Personnel Center to Millington, Tennessee (\$+ 700 thousand). Although the total aircraft inventory is reduced, flying hours increase for tactical/adversary and logistics support to meet readiness and operational support requirements. Additional decreases occurred because the Navy's Reserve's Coastal Ships were decommissioned and the Mine-Countermeasures Ships transferred to the active component.

Navy Reserve Program Data

	FY 2007	Program	FY 2008	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	69,933	-2,133	67,800	-1,100	66,700
Civilian Personnel (FTEs)	980	69.0	1,049	74.0	1,123
Total Aircraft Inventory (TAI)¹	333	-43	290	-12	278
Primary Aircraft Authorized (PAA)²	171	-2	169	-3	166
Flying Hours (in 000s of hours)³	128	-4	124	-6	118
Ship Inventory	17	-8	9	0	9
Steaming Hours (in 000s of hours)	21	-8	13	-4	9
Reserve Centers	172	-15	157	-8	149
Major Installations	6	0	6	0	6

¹ Includes TAI flown by the Marine Corps Reserve.

² Does not include PAA for the Marine Corps Reserve.

³ Includes flying hours for the Marine Corps Reserve.

RESERVE FORCES

MARINE CORPS RESERVE

Program/Price Growth. The FY 2009 budget request for the Marine Corps Reserve increases by \$5.5 million from the FY 2008 level. This increase includes a net \$4.0 million for price growth and a net program increase of \$1.5 million.

Program Discussion. The FY 2009 request supports increased funding to cover Reserve Health Assessments (\$+ 3.7 million); Maintenance, Operating Supplies and Equipment (\$+ 1.7 million).

Marine Corps Reserve Program Data

	FY 2007	Program	FY 2008	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	38,557	1,043.0	39,600	0	39,600
Civilian Personnel (FTEs)	205	-7	198	0	198
Primary Aircraft Authorized (PAA)¹	162	-41	121	-9	112
Divisions	1	0	1	0	1
Training Centers	185	0	185	0	185

¹ Flying hour funding is budgeted in Navy Reserve appropriation.

RESERVE FORCES

AIR FORCE RESERVE

Program/Price Growth. The FY 2009 budget request for the Air Force Reserve increases by \$341.5 million from the FY 2008 level. This increase includes a net increase of \$182.2 million for price growth and a net program increase of \$159.3 million.

Program Discussion. Major program increases are attributed to the FY 2009 request for operation and training of 73 flying units with 121,000 O&M funded flying hours, 414 mission support units, and authorized flying and mission training of 67,400 Selected Reserve personnel. These increases are reflected in Flying Hours (\$+ 118.9 million); Civilian Pay (\$+ 23.2 million); Contractor Logistics Support (\$+ 20.0 million); and Total Force Integration (\$+ 27.6 million).

Major program decreases result from Base Realignment and Closure realignments (\$- 49.4) and required closure of the Air Reserve Unit at Willow Grove NAS/JRB (\$- 13.7 million).

Air Force Reserve Program Data

	<u>FY 2007</u>	<u>Program</u>	<u>FY 2008</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	71,146	-3,646	67,500	-100	67,400
Civilian Personnel (FTEs)	13,452	465.0	13,917	-26	13,891
Technicians (MEMO--Included in FTEs)	9,127	810.0	9,937	114.0	10,051
Total Aircraft Inventory (TAI)	396	-21	375	3.0	378
Primary Aircraft Authorized (PAA)	357	-16	341	3.0	344
Flying Hours (in 000s of hours)	107	14.0	121	0	121
Major Installations	12	-2	10	0	10

RESERVE FORCES

ARMY NATIONAL GUARD

Program/Price Growth. The FY 2009 budget request for the Army National Guard increases by \$137.7 million from the FY 2008 level. This increase includes a net \$156.2 million for price growth and a net program decrease of \$18.5 million.

Program Discussion. There is no overall program growth to this appropriation; however, funds were realigned to cover increases in Long Haul Communication (\$+ 2.4 million); Medical Readiness (\$+ 6.5 million); Operational Support Airlift Command (\$+ 11.1 million); Military Technicians Pay and Benefits (\$+ 36.2 million); Second Destination Transportation (\$+ 11.2 million); and Recruiting and Advertising (\$+ 78.1million). Primary areas of decrease are reductions to Depot Maintenance (-\$60 million) and Facilities Sustainment, Restoration and Modernization (-\$66 million). These adjustments reflect the realignment of funding to accurately transform the Army Guard from a division-based to a modular brigade-based force structure. This change reorganized the entire Operating Force into modular theater armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional support brigades.

Army National Guard Program Data

	FY 2007	Program	FY 2008	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	352,707	-1,407	351,300	1,300	352,600
Civilian Personnel (FTEs)	25,437	2,387	27,824	267	28,091
Technicians (MEMO--Included in FTEs)	24,957	2,349	27,306	253	27,559
Total Aircraft Inventory (TAI)	1,377	26	1,403	-8	1,395
Primary Aircraft Authorized (PAA)	1,377	26	1,403	-8	1,395
Flying Hours	168	138	306	36	342
Total Installations	283	0	283	0	283
Brigade Combat Teams	34	-5	29	-1	28
Brigades	72	8	80	-1	79

RESERVE FORCES

AIR NATIONAL GUARD

Program/Price Growth. The FY 2009 budget request for the Air National Guard (ANG) increases by \$438 million. This increase includes a net \$291.1 million increase for price growth and a net program increase of \$146.9 million.

Program Discussion. The FY 2009 budget request supports 88 flying units, 249,000 flying hours, and 24,276 civilian full-time equivalents. The ANG Operations and Maintenance increases by \$146.9 million from FY 2008 to FY 2009 for programmatic reasons. Major programmatic changes include Homeland Air Defense (\$+ 20.4 million); Nuclear, Biological Chemical (NBC) Supplies and Equipment (\$+ 5.9 million); Medical C-CBRNE Program (\$+ 13.9 million); Aircraft Maintenance (\$+ 87.3 million); F-22 Associates (\$+ 7.1 million); Syracuse F-16 Mission (\$+ 5.5 million); Facility Sustainment, Restoration, and Modernization (\$+ 10.6 million); Information Technology (\$+ 7.3 million); and State Security Agreements (\$+ 14.0 million). Also, the Air National Guard's FY 2009 budget reflects increases in Total Force Integration (TFI) initiatives that include: Predator (\$+ 11.0 million); B-2 Association, MO (\$+ 14.0 million); Distributed Common Ground System (DCGS) (\$+ 12.0 million); and Civil Engineering RED HORSE (\$+ 5.7 million);

The Air National Guard program decreases are attributed to Administration and Servicewide activities (\$- 3.1 million); F-15 and F-16 Crew Ratios (\$-35.9 million); and reductions to the Flying Hour Program (\$-30.2 million).

Air National Guard Program Data

	FY 2007	Program	FY 2008	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	106,256	444	106,700	0	106,700
Civilian Personnel (FTEs)	23,587	906	24,493	-217	24,276
Technicians (MEMO--Included in FTEs)	22,409	860	23,269	-277	22,992
Total Aircraft Inventory (TAI)	1,289	-125	1,164	-36	1,128
Primary Aircraft Authorized (PAA)	1,085	-32	1,053	-27	1,026
Flying Hours (in 000s of hours)	244	17	261	-12	249
Major Bases	2	0	2	0	2
Number of Installations	175	-4	171	-3	168

DEFENSE HEALTH PROGRAM

	(\$ in Millions)						
<u>Appropriation Summary:</u>	<u>FY 2007^{1/}</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008^{2/}</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Operation & Maintenance	22,826.0	1,299.7	-1,556.2	22,569.5	1,353.8	-806.0	23,117.4
RDT&E	772.3	14.7	-250.7	536.3	10.7	-353.1	193.9
Procurement	<u>497.3</u>	<u>12.8</u>	<u>-147.2</u>	<u>362.9</u>	<u>9.8</u>	<u>-68.7</u>	<u>303.9</u>
Total, DHP	24,095.6	1,327.2	-1,954.1	23,468.7	1,374.3	-1,227.8	23,615.2
MERHCF receipts^{3/}	7,287.6			7,942.8			8,596.2
Total Health Care Costs	31,383.2			31,411.5			32,211.4

FY 2007 actuals include \$1,925.3 million in O&M funding from Public Law 110-28 - U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007, to address the Global War on Terror and other related expenses as follows:

-P.L. 110-28 Title I, Supplemental Appropriations for Defense, International Affairs, and Other Security-Related Needs - Provides \$1,096.3 million in DHP O&M for the Global War on Terror.

-P.L. 110-28 Title III, Additional Defense, International Affairs, and Homeland Security - Provides \$829 million in DHP O&M for other related expenses.

^{2/}FY 2008 Current Estimate does not include funding from P.L. 110-161 Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense, Title V, Other Department of Defense Programs (\$575.7 million).

DEFENSE HEALTH PROGRAM

^{3/}Reflects Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2007, FY 2008, and FY 2009 O&M only.

The medical mission of the Department of Defense (DoD) is to enhance DOD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) appropriation supports health care services for 9.2 million eligible beneficiaries – Active Duty, Reserve and National Guard soldiers, sailors, airmen, marines and their family members, plus retirees and their family members, and the eligible surviving family members of deceased active duty and retired members.

The Department's managed care program, called "TRICARE," is designed to provide military families with access to quality care that is cost-effective. The TRICARE program provides medical care through a network of 63 military inpatient facilities, 412 military medical clinics, 413 dental clinics, 259 veterinary clinics, and three regional Managed Care Support (MCS) contracts. The TRICARE program offers a triple option benefit: (1)TRICARE Prime, a Health Maintenance Organization (HMO) style benefit requiring beneficiary enrollment; (2)TRICARE Extra, a Preferred Provider Organization (PPO) style benefit; and (3)TRICARE Standard, a fee-for-service option.

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

The FY 2009 Defense Health Program budget request of \$23,615.2 million includes realistic cost growth for pharmacy, managed care support contracts, and other health care services either provided in the Military Treatment Facility or purchased from the private sector. This budget includes funding to support Military Health System costs associated with the Army and Marine Corps permanent strength increases to strengthen our military for the long war against terrorism. This budget includes \$1.2 billion in proposed savings resulting from a legislative proposal accompanying the FY 2009 President's Budget submission, based on final recommendations provided by the DoD Task Force on the Future of Military Health Care (Public Law 109-364). The budget request does not include resources to support Global War on Terror requirements.

DEFENSE HEALTH PROGRAM

Operation and Maintenance Program

	(\$ in Millions)						
	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance Total	22,826.0	1,299.7	-1,556.2	22,569.5	1,353.8	-806.0	23,117.4
DoD Medicare Eligible Retiree Health Care Fund (MERHCF)	<u>7,287.6</u>			<u>7,942.8</u>			<u>8,596.2</u>
Total Health Care Costs	30,113.6	1,299.7	-1,556.2	30,512.3	1,353.8	-806.0	31,713.6

The Defense Health Program Operation and Maintenance overall program increases \$547.9 million between FY 2008 and FY 2009, reflecting \$1,353.8 million in price change and net program decrease of \$806.0 million.

2009 O&M Program increases include:

- \$1,557.8 million for higher demands for health care by eligible beneficiaries due to increased users and increased utilization of benefits
- \$786.0 million to reverse savings associated with TRICARE benefit reform
- \$514.0 million to reverse the Military Treatment Facility (MTF) efficiencies
- \$400.0 million for Army and Marine Corps permanent end-strength increases
- \$113.3 million for Military to Civilian personnel conversions

2009 O&M Program decreases include:

- \$2,553.5 million for reversal of FY 2008 one time congressional increases
- \$1,184.0 million for estimated savings resulting from recommendations on benefit reform provided by the DoD Task Force on the Future of Military Health Care
- \$265.8 million for decreased demand for MTF pharmaceuticals
- \$155.9 million realignment to DHP BRAC account supporting Base Realignment and Closure action plans
- \$12.3 million reduced requirement for Building 54 at the Armed Forces Institute of Pathology
- \$5.6 million reduction in costs due to increased MTF efficiencies

DEFENSE HEALTH PROGRAM

Research, Development, Test and Evaluation (RDT&E) Program

	(\$ in Millions)						
	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
RDT&E Total	772.3	14.7	-250.7	536.3	10.7	-353.1	193.9

The FY 2009 RDT&E budget request of \$193.9 million is a \$342.4 million decrease from the FY 2008 funding level. This reduction consists of \$10.7 million in price change offset by a negative program change of \$353.1 million.

FY 2009 RDT&E Program increases include:

- \$24.0 million for software testing and integration for Theater Medical Information Program
- \$14.5 million for Medical Operational Data System/Theater Enterprise Wide Logistics System/Armed Forces Health Longitudinal Technology Applications
- \$10.5 million for development and testing of Defense Medical Logistics Standard System
- \$10.0 million for development of Patient Accounting System (PAS)
- \$8.1 million for Other Information Management/Technology Systems
- \$1.0 million for Bio-identification/Wound Healing Research

FY 2009 RDT&E Program decreases include:

- \$401.8 million for FY 2008 Congressional Special Interest projects
- \$19.4 million for relook of AHLTA blocks 3 and 4 requirements

DEFENSE HEALTH PROGRAM

Procurement Program

	<u>(\$ in Millions)</u>						
	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Procurement Total	497.3	12.8	-147.2	362.9	9.8	-68.7	303.9

The FY 2009 Procurement budget request of \$303.9 million is a \$59.0 million decrease from the FY 2008 funding level. This reduction consists of \$9.8 million in price change offset by a negative program change of \$68.7 million.

FY 2009 Procurement Program increases include:

- \$1.9 million for Initial Outfitting and Equipment Replacement

FY 2009 Procurement Program decreases include:

- \$25.9 million for Blade Servers funded in FY 2008
- \$19.2 million for reduced end user devices and local area network upgrade requirements
- \$13.0 million for reduced radiographic modernization requirements
- \$9.8 million to O&M for completion of Adenovirus testing
- \$2.7 million for Executive Information/Decision Support reduced requirements

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

<u>(\$ in Millions)</u>						
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
1,277.8	+22.7	-200.2	1,100.4	+21.8	-61.7	1,060.5

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

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

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

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

- Helping local, state, federal and foreign agencies address the drug trade and narco-terrorism, by
 - Detecting and monitoring drug trafficking.
 - Sharing information.
 - Helping countries to build their capacity and to control their ungoverned spaces.
- Maintaining DoD readiness through drug demand reduction programs.

The DoD provides, through Combatant Commands, the Military Departments, and the Defense Agencies, unique military personnel, systems, and capabilities that support domestic law enforcement agencies and foreign security forces involved in counternarcotics activities, including efforts to counter activities that aid, benefit from, or are related to narcotics trafficking. This broad-scope support is provided primarily under the authorities contained in 10 U.S. Code §§ 124, 371-374, 379-381, 2576, 2576a, Title 32 U.S. Code,

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

§ 112, Section 1004, National Defense Authorization Act for 1991, as amended; Section 1033 of the National Defense Authorization Act for 1998, as amended, and Section 1022 for the National Defense Authorization Act for 2006.

The Office of Counternarcotics, Counterproliferation and Global Threats, with oversight from the Under Secretary of Defense for Policy, is the single focal point for DoD's counterdrug activities, and ensures that DoD develops and implements a focused counternarcotics program with clear priorities and measured results. Consistent with applicable laws, authorities, regulations, and funding and resources, DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results. When providing this counternarcotics support to domestic and foreign law enforcement agencies, the Department will not directly participate in a search, seizure, arrest, or other similar activity. Department personnel, moreover, will not accompany participating nation counternarcotics forces on field operations unless these operations are part of a U.S. military operation. This does not preclude the Department from interdicting drug trafficking when it is discovered incident to military operations.

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

To characterize and describe the support DoD provides, the Department defined four mission areas to encompass the scope of the Department's program. These mission areas are:

- **Demand Reduction**: The Department's approach emphasizes prevention of drug use through pre-accession and random drug testing, anti-drug education and treatment. Emphasis is placed on deterring drug use through cost effective drug testing with punitive consequences for members who are identified as drug users. The Department randomly tests all military members and civilian employees at a rate of one test per year per member.
- **Domestic Support**: DoD limits its domestic contributions to the 'war on drugs' to those functions that are militarily unique and benefit the Department's primary missions. Therefore, primary responsibility for military support to domestic law enforcement has been placed on the National Guard; thus freeing active duty and Reserve units for operations in support of the global war on terrorism. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, border fence and road construction, eradication (excluding contraband destruction), and training. DoD will work to build data fusion and intelligence sharing networks with domestic law enforcement agencies to provide situational awareness, and to increase cooperation with and support to the Mexican military and law enforcement forces.
- **Intelligence and Technology Support**: DoD will continue to provide critical intelligence support to national policies designed to dismantle narcotics trafficking and international terrorist organizations benefiting from drug trafficking. Most of the collection and analysis is unique, and is essential to the national and international efforts. Specifically, DoD executes the following core counter-narcoterrorism programs: (1) a broad suite of collection programs; (2) intelligence fusion and analysis activities; (3) foreign document exploitation efforts conducted jointly with federal law enforcement; and (4) airborne Intelligence, Surveillance

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

and Reconnaissance (ISR). These CN intelligence support programs made use of unique Defense capabilities, systems, skills, and expertise, and directly support the National Drug Control Strategy goals.

• **International Support:** DoD has expanded its CNT mission to include targeting those terrorists groups worldwide that use narcotics trafficking to support terrorist activities. In order to support the war on terrorism, DoD will use its resources in regions where terrorists benefit from illicit drug revenue or use drug smuggling systems. DoD CN efforts enable the United States to:

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

In short, the Department’s CN efforts contribute to Homeland Defense, fosters cooperation with U.S. agencies & strengthens alliances with partner nations, and forms relationships with new international partners otherwise reluctant to cooperate with DoD in counter-terrorism and other military activity. Continuing CN efforts are critical to meet both the Department’s responsibilities to the National Drug Control Strategy, and to assist in prosecuting the War on Terror.

Narrative Explanation of Changes:

The Department’s Central Transfer Account (CTA) program request of \$1,060.5 million for FY 2009 for the CTA reflects price growth of \$21.8 million and a program decrease of \$61.7 million over the FY 2008 enacted level of \$1,100.4 million. The decrease reflects Congressional adjustments to the CTA in FY 2008. The Department’s FY 2009 counternarcotics budget will continue to fund an array of unique and effective programs that support the National Drug Control Strategy and Department goals.

- **DEMAND REDUCTION (\$138.0M):** A total of \$48.8 million is for the Military Services, National Guard, and the Young Marines outreach, prevention and treatment programs, \$36.5 million is for drug test collections, and \$52.7 million is for drug testing laboratories and associated costs. These funds support 100% drug testing for active duty military, National Guard and Reserve personnel, and DoD civilian employees; drug abuse prevention/education activities for military and civilian personnel and their dependents; and drug treatment for military personnel.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- **DOMESTIC SUPPORT (\$207.9M)**: This funding supports federal, state and local drug law enforcement agencies (DLEAs) requests for domestic operational and logistical support, and will assist the DLEAs in their efforts to reduce drug-related crime. Of this amount, \$162.3 million is for a portion of the total National Guard State Plans that supports domestic law enforcement efforts and the counter-narcoterrorism schools; \$10.5 million is for Domestic Operational Support, such as US Northern Command (NORTHCOM) counter-narcoterrorism support to DLEAs and Title 10 National Guard translation efforts; and \$35.1 million is for domestic detection and monitoring efforts (Tethered Aerostats).
- **INTELLIGENCE, TECHNOLOGY AND OTHER (\$173.9M)**: Intelligence programs collect, process, analyze, and disseminate information required for counter-narcoterrorism operations. Technology programs increase the Department's abilities to target narco-terrorist activity. A total of \$95.4 million is for counter-narcoterrorism intelligence support and analysis; \$40.2 million is for signal intelligence (SIGINT) collection and processing; \$14.3 million is for Service and SOCOM command and control programs; and \$23.9 million is for CN Technology efforts.
- **INTERNATIONAL SUPPORT (\$540.7M)**: Counter-narcoterrorism programs support efforts in the U.S. Central Command, U.S. Southern Command, U.S. Pacific Command, and U.S. European Command Area of Responsibilities (AORs) to detect, interdict, disrupt or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. \$261.3 million supports operations in these AORs, including Section 1033 support; \$226.6 million is for detection and monitoring platforms and assets; and \$52.8 million is for AOR Command and Control support, including operations of Joint-Interagency Task Forces West and South.

ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

	<u>(\$ in Millions)</u>						
	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
ER, Army	402.8	+7.7	+27.2	437.7	+8.8	+1.3	447.8
ER, Navy	301.7	+5.7	-8.3	299.1	+6.0	-14.3	290.8
ER, Air Force	401.5	+7.6	+47.1	456.2	+9.1	+31.0	496.3
ER, Formerly Used Def. Sites	262.8	+5.0	+11.1	278.9	+5.6	-26.7	257.8
ER, Defense-Wide	<u>14.3</u>	<u>+0.3</u>	<u>-1.9</u>	<u>12.7</u>	<u>+0.2</u>	<u>+0.3</u>	<u>13.2</u>
Total	1,383.1	+26.3	+75.2	1,484.6	+29.7	-8.4	1,505.9

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

The Department of Defense Environmental Program addresses five overriding and interconnected goals: (1) to support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have greater performance, lower total ownership costs, and minimal health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. Much of this program is addressed in the Defense Environmental Annual Report to Congress. Between FY 2008 and FY 2009, the Department's Defense Environmental Restoration Transfer Appropriations increase by \$21.3 million, reflecting price growth of \$29.7 million and programmatic reductions of \$8.4 million (-0.6 percent). The program reductions of \$8.4 million reflect a one-time congressional increase to the FUDS account in FY 2008.

ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

Environmental Restoration

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for the identification, investigation, and cleanup of past contamination prior to 1986 from hazardous substances and wastes, and contamination prior to FY 2003 from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Until 1994, the Department spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, devoting more resources to actual cleanup than to studies.

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

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. As required by the Presidential Management Plan and the Office of Management and Budget (OMB) FY 2006 budget guidance, the current budget exhibits and justification make explicit links between the cleanup goals and the funded DoD program. The budget exhibits also clearly identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2009, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals; DLA is ahead of schedule, which is necessary in some cases to meet legal requirements and agreements with states and regulatory agencies; and FUDS is falling behind. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites is boundless. While investigations and analyses have been completed for most potential cleanup sites at our military installations, FUDS is still adding new sites. The FUDS baseline number of high relative risk sites for measuring against the DoD cleanup goals initially contained 224 sites in FY 1997. Since that time, an additional 201 high relative risk sites have been identified for a total of 425 sites. Of the 425 FUDS sites categorized as high relative risk, 212 sites have been removed from the list as of September 2007.

FORMER SOVIET UNION THREAT REDUCTION

<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>(\$ in Millions)</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>FY 2008</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
370.6	+7.0	+48.3	425.9	+8.5	-20.3	414.1

The FY 2009 budget contains \$414.1 million to dismantle delivery systems and prevent the proliferation of weapons of mass destruction in Former Soviet Union (FSU) countries. The budget request decreases by \$11.8 million from the FY 2008 funding level. This includes the net effect of an \$8.5 million increase for price growth and a net program decrease of \$20.3 million due to Congressional increases in FY 2008. Programs with increased funding in FY 2009 include Weapons Transportation Security (\$2.3 million), Biological Threat Reduction (\$22.5 million), Weapons of Mass Destruction (WMD) Proliferation Prevention FSU except Russia (\$1.3 million), Other Programs (\$0.4 million), and Strategic Nuclear Arms Elimination (\$4.2 million). Programs with decreased funding include Strategic Offensive Arms Elimination (\$-12.5 million), Weapons Storage Security (\$-22.3 million), Chemical Weapons Destruction – Russia (\$-1.0 million), Defense and Military Contacts (\$-0.2 million), Weapons of Mass Destruction (WMD) Proliferation Prevention Non-FSU (\$-10.0 million) and Chemical Weapons Destruction – Libya (\$-5.0 million). The following table shows price and program changes from FY 2007 to FY 2009 for the major programs:

	<u>(\$ in Millions)</u>						
	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Strategic Offensive Arms Elimination - Russia	63.7	+1.2	+25.8	90.7	+1.8	-12.5	80.0
Weapons Storage Security – Russia	92.9	+1.7	-49.1	45.5	+9	-22.3	24.1
Weapons Transportation Security – Russia	32.8	+6	+4.3	37.7	+8	+2.3	40.8
Chemical Weapons Destruction – Russia	42.7	+8	-42.5	1.0	-	-1.0	-
Biological Threat Reduction – FSU	72.3	+1.5	+84.7	158.5	+3.4	+22.5	184.4
WMD Proliferation Prevention – FSU	32.2	+6	+15.2	48.0	+1.0	+1.3	50.3
Defense and Military Contacts	7.7	+2	+1	8.0	+2	-.2	8.0
Other Program Support	18.3	+3	+7	19.3	+4	+4	20.1
Chemical Weapons Elimination - Albania	5.0	-	-5.0	-	-	-	-
Strategic Nuclear Arms Elimination - Ukraine	3.0	+1	-.9	2.2	.0	+4.2	6.4
WMD Proliferation Prevention – Non-FSU	-	-	+10.0	10.0	-	-10.0	-
Chemical Weapons Destruction - Libya			+5.0	5.0		-5.0	
Total	370.6	+7.0	+48.3	425.9	+8.5	-20.3	414.1

The activities for the FSU Threat Reduction program for FY 2009 are as follows:

Strategic Offensive Arms Elimination - Russia:

FORMER SOVIET UNION THREAT REDUCTION

FORMER SOVIET UNION THREAT REDUCTION

- Decommission 2 road mobile intercontinental ballistic missiles (ICBM) regiments;
- Eliminate 51 ICBM launchers and 32 submarine launched ballistic missiles (SLBM) launchers;
- Eliminate 73 liquid and solid fueled ICBMs and 16 liquid and solid fueled SLBMs.
- Dismantle 2 *Delta* III SSBN launcher compartments.

Nuclear Weapons Storage and Transportation Security - Russia:

- Provide sustainment at nuclear weapons storage sites;
- Support movement and consolidation of nuclear weapons from Russian Ministry of Defense (MOD) operational sites to weapons dismantlement or secure storage facilities (funds 48 trainloads of deactivated nuclear warheads);
- Continue to procure up to 100 cargo rail cars that support the transportation of nuclear weapons to dismantlement or secure storage facilities.

Biological Threat Reduction - FSU:

- Continue implementation of a threat agent detection and reporting system in Azerbaijan, Georgia, Uzbekistan, Kazakhstan, and Ukraine;
- Establish 15 Zonal Diagnostic Laboratories in Azerbaijan, Georgia, and Ukraine;
- Target collaborative research to encourage higher standards of openness, ethics, and conduct at the scientist level, and preempt potential “brain drain” of scientists to rogue states;
- Provide funding for central reference laboratories in Georgia, Kazakhstan, Azerbaijan, and Ukraine.

Weapons of Mass Destruction Proliferation Prevention - FSU:

- Enhance the capability of non-Russian FSU military, internal security forces, border guards and customs in Ukraine, Kazakhstan, and Azerbaijan to deter, detect, interdict illicit trafficking in WMD and related materials across borders;
-

Defense and Military Contacts – FSU:

- Support interaction between U.S. and FSU military forces to promote military reform and WMD nonproliferation (funds approximately 248 defense and military exchanges).

Other Program Support - FSU:

- Support program to ensure CTR assistance is fully accounted for, used for the intended purpose effectively and efficiently;
- Maintain in-country support for the CTR program at six U.S. embassies;

OFFICE OF THE INSPECTOR GENERAL

	(\$ in Millions)					
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
218.1	+6.9	+15.4	240.4	+6.7	+0.7	247.8

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates all aspects of the Department of Defense (DoD) operations. Based on its findings, the OIG recommends policies and process improvements that promote economy, efficiency, and effectiveness in the Department. The OIG informs Department management and Congress about the problems and deficiencies in programs and operations and the progress of corrective actions. The Inspector General (IG) is the only DoD official authorized to issue opinions on the financial statements of the DoD. Since 2005, **the OIG has identified \$23.9 billion in savings and \$4.9 billion in recovery** for the nation.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

FY 2007¹	(\$ in Millions)					FY 2009
<u>Actual</u>	<u>Price</u>	<u>Program</u>	FY 2008²	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	
0	-	-	0	-	9.1	9.1

NOTE: THE BALANCE IN THE OCOTF ACCOUNT AS OF JANUARY 2008 is \$9.972 MILLION.

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a “no year” transfer account in order to provide additional flexibility to meet operational requirements by transferring the funding to the Military Components based on actual execution experience as events unfold during the year of execution. Between the fiscal years 1997 and 2001, Congress appropriated funds into the OCOTF to finance contingency operations that are so variable in their scope, duration, intensity they cannot be financed via DoD Component appropriations without causing a readiness impact.

Beginning in FY 2002, funds to finance the incremental cost of contingency operations in Bosnia, Kosovo, and Southwest Asia were included in the Services accounts vice the OCOTF because these operations had become stable enough to budget in the Components’ baseline appropriations. Therefore, in FY 2002, \$2,665.8 million was transferred from the OCOTF to the Components’ budgets.

The Department is requesting \$9.1 million in additional funds for FY 2009. The OCOTF is a permanent appropriation to be used only to finance contingency operations. New contingency requirements continually surface due to the dynamic international situation. The additional funding allows the Department the flexibility to provide funding for smaller, but essential, DoD contingency operations that support emerging requirements.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

<u>(\$ in Millions)</u>						
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
62.9	+4.1	+35.6	102.7	+1.9	-21.4	83.2

The Overseas Humanitarian, Disaster and Civic Aid (OHDACA) program includes two segments in FY 2009: the Humanitarian Mine Action Program, and the Humanitarian Assistance Program. The Foreign Disaster Relief Initiative was appropriated in FY 2008 as a 3-year appropriation. In broad terms, OHDACA programs support U.S. military forces in meeting two key requirements. The first is to maintain a robust overseas presence aimed at shaping the international security environment in a manner that deters would-be aggressors, strengthens friends and allies, and promotes peace and stability in regions of tension. The second requirement is for U.S. forces to respond effectively when called upon to assist the victims of storms, earthquakes, and other natural or manmade disasters.

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

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

The FY 2009 OHDACA budget request is \$83.2 million. The FY 2009 level represents a decrease of \$-19.5 million from the FY 2008 planned program (\$102.7 million). The details, by major category, are described below:

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

Humanitarian Mine Action Program and Funding

	(\$ in Millions)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Program	5.0	5.1	5.1

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

The **Humanitarian Mine Action Program** requirement of \$5.1 million will support the geographical CoCom planned humanitarian demining training and education activities. These CoCom plans include: assessments of newly designated countries; ongoing worldwide training operations; incremental funding of high-priority, emerging operations; and evaluations of current programs to determine if projected “end states” have been met.

Humanitarian Assistance Program and Funding

	(\$ in Millions)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Program	40.0	40.6	78.1

The **Humanitarian Assistance Program** FY 2009 requirements of \$78.1 million support three objectives. These objectives are designed to (1) help avert political and humanitarian crises, (2) promote democratic development and regional stability, and (3) enable countries to recover from conflicts. The increase of \$37.5 million provides for additional Humanitarian Assistance projects for all Combatant Commanders including AFRICOM. Humanitarian Assistance (HA) projects and activities accomplish the three objectives by: donating and transporting excess non-lethal DoD property, supporting improved military presence in friendly nations, providing positive civilian/military interaction through addressing basic needs of local nationals, and by enabling the Combatant Commanders to assist countries by improving local crises response capacity to emergencies in their region. Funds would be spent on: transportation; provision of excess property; and other targeted assistance for disaster preparedness and mitigation. Funding also provides for acquisition, provision, and distribution of relief supplies; acquisition and shipment of transportation assets to assist in distribution; refurbishment and restoration of excess Defense equipment; and inspection, packaging and intermediary warehouse storage until excess items can be delivered. Current plans call for the Combatant Commanders to conduct humanitarian assistance activities as part

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

of their regional security cooperation strategy. Projects also include those that assist Non-Government Organizations (NGO) and recipient countries in building indigenous capabilities to respond to emergencies. Building this capability reduces the potential need for United States military involvement in future crisis response.

Foreign Disaster Relief Assistance/Emergency Response Funding

	(\$ in Millions)		
	FY 2007	FY 2008	FY 2009
Total Program	17.9	17.2	0.0

The **Foreign Disaster Relief Assistance/Emergency Response** FY 2009 program reflects an internal realignment to the Humanitarian Assistance Program to provide for additional Humanitarian Assistance projects for all Combatant Commanders including AFRICOM.

Foreign Disaster Relief Initiative

	(\$ in Millions)		
	FY 2007	FY 2008	FY 2009
Total Program	0.0	39.8	0.0

The **Foreign Disaster Relief Initiative** reduction in FY 2009 reflects the Foreign Disaster Relief Initiative being appropriated as a 3-year appropriation in FY 2008. Since the Department is unable to predict when disasters occur, it is hoped that this funding will be sufficient for the 3-year appropriation period. However, should a large scale disaster occur during this period, it is likely that additional funding could be required. This funding supports the capacity of the Department, through the Combatant Commanders, to respond to natural and man-made disasters and to the humanitarian aspects of security crises. The emergency response program includes logistical support, search and rescue, medical evacuation, and refugee assistance, in the form of both supplies and services.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS, DEFENSE

FY 2007*	Price	Program	(\$ in Millions)	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>FY 2008*</u>	<u>Change</u>	<u>Change</u>	<u>Estimate*</u>
.476	+.014	+.260	.750	+.017	-.767	-

* Reflects actual and anticipated obligations not new obligation authority.

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

The Department is not requesting additional appropriated funds for FY 2009. The obligations projected for FY 2008 total \$750 thousand and for FY 2009 is \$XXXX thousand. The current account balance in the SISC account is about \$13 million, which is available until expended.

These funds are available to fund safety, security and logistical requirements for special events. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs. The DoD provides this support through the SISC appropriation only as a supplier of last resort while ensuring that no degradation to readiness results from this effort. Such support is essential to the national responsibility of ensuring the safety of competitors participating and visitors attending these events.

The Department plans to use SISC funds in FY 2009 for support for international sporting competitions to include physical security, aviation, communications, explosive ordnance disposal, temporary facilities, related equipment, and the manpower costs associated with these requirements. In accordance with 10 U.S.C., section 2564, the Department will notify the congressional oversight committees of the planned programs and activities to be funded, at least 45 days prior to obligation of SISC funds.

AIR OPERATIONS

(\$ in Millions)

<u>Funding Summary</u>	FY 2007 ^{1/2}	Price Program		FY 2008 ^{2/2}	Price Program		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	364.5	+4.9	+682.0	1,051.3	+38.2	+91.3	1,180.8
Army Reserve	30.2	+1.0	+20.8	52.0	+1.0	-3.7	49.3
Army National Guard	288.9	+5.8	+65.5	360.2	+19.1	+28.2	407.5
Navy	7,977.8	+117.5	-1,375.8	6,719.5	+457.2	+148.5	7,325.2
Navy Reserve	782.7	+8.6	-109.8	681.5	+66.9	+20.3	768.7
Air Force	22,281.9	+1,113.0	-6,489.9	16,905.0	+900.1	+938.3	18,743.4
Air Force Reserve	2,104.4	+97.2	+111.4	2,313.0	+174.8	+158.6	2,646.4
Air National Guard	4,456.5	+81.6	+43.2	4,581.3	+282.5	+68.9	4,932.7
USSOCOM	898.8	+55.8	-149.8	804.8	+6.4	+165.8	977.0
TOTAL	39,185.7	+1,485.4	-7,202.4	33,468.6	+1,946.2	+1,616.2	37,031.0

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

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

The FY 2009 budget request of \$36,925.4 million reflects a net increase of \$3,562.4 million above the FY 2008 estimate. This includes price growth of \$1,946.2 million and a net program increase of \$1,616.2 million.

AIR OPERATIONS

ACTIVE ARMY

The Army's Land Forces Air Operations funds the combat major commands (MACOMs), as well as several other agencies and commands. The FY 2009 Flying Hour Program funds rotary wing aircraft at the average operating tempo (OPTEMPO) of 12.3 hours per crew per month. The program includes fuel, consumable parts, and depot level repair parts to maintain the fleet.

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

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

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

The Army's Flight Training program supports the Army's flight training program at Fort Rucker (Initial Entry Rotary Wing courses through Advanced Pilot Training) which includes Flight School XXI (FSXXI). Also funded is the flight training programs at the Intelligence School at Fort Huachuca, the Infantry School at Fort Benning, and the Transportation Training Center at Ft. Eustis. It also funds flying hours for the non-training fleet in the Training and Doctrine Command and flying hours at the United States Military Academy.

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

AIR OPERATIONS

<u>Funding Summary</u>	(\$ in Millions)						<u>FY 2009</u>
	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Land Forces Air Operations	65	+1.6	+617.6	684.1	+29.0	+78.9	792
Flight Training	239.8	+3.4	+66.7	309.9	+9.6	-37.7	281.8
Servicewide Support	1.7	+0.0	-0.2	1.5	+0.0	-0.1	1.4
Depot Maintenance	58.0	-0.1	-2.1	55.8	-0.4	+50.2	105.6
Total	364.5	+4.9	+682.0	1,051.3	+38.2	+91.3	1,180.8

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>		<u>Change</u>		<u>Estimate</u>
Primary Authorized Aircraft	2,195	-14	2,181	-20	2,161
Total Aircraft Inventory					
Flying Hours (000)	443	75	518	44	562
OPTEMPO (Hrs/Crew/Month)	11.1	+0.5	11.6	+0.7	12.3

The FY 2009 budget request reflects a net increase of \$129.5 million above the FY 2008 level. This includes a price increase of \$38.2 million and a program increase of \$91.3 million.

Land Forces Air Operations: The FY 2009 flying hour program supports an average OPTEMPO of 12.3 hours per crew per month. The FY 2009 budget request increases \$107.9 million from the FY 2008 level, with a price increase of \$29.0 million and a program increase of \$78.9 million. The FY 2009 program increase includes: increased repair costs and changing the mix of helicopters as the Army replaces low cost Vietnam era aircraft with higher cost modernized aircraft that have increased capability.

The increase in the flying hour program for FY 2009 is a direct result of the increased number of crews at the Division level, providing increased capability in support of the current and future Full-Spectrum Force.

AIR OPERATIONS

Flight Training: The FY 2009 budget request decreases \$28.1 million below the FY 2008 level and reflects a price increase of \$9.6 million and a program decrease of \$37.7 million. The major contributing factor for the decrease is the divesture of UH-1s which will cause an aggregate decrease of 20 aircraft in the Active Army from FY 2008 to FY 2009.

Servicewide Support: The FY 2009 budget request reflects a relatively steady program.

Depot Maintenance: The FY 2009 program increases includes overhauls of UH-60A and CH-47D helicopters.

ARMY RESERVE

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

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Training Operations	30.2	+1.0	+20.8	52.0	+1.0	-3.7	49.3
Depot Maintenance	0.5	+0.1	+6.7	7.2	-0.2	+0.4	7.4
	30.7	+1.1	+27.5	59.2	+0.8	-3.3	56.7

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft					
Rotary Wing	158	+2	160	0	160
Fixed	118	+2	120	0	120
Fixed	40	+0	40	0	40
 Total Aircraft Inventory					
Rotary Wing	158	+2	160	0	160
Rotary Wing	118	+2	120	0	120
Fixed	40	0	40	0	40

The FY 2009 budget request reflects a net decrease of \$2.5 million. This includes a price increase of \$0.8 million and a program decrease of \$3.3 million. Specific program highlights include decreased requirements due to completion of upgrading two battalions from Apache (AH-64A) to Longbow (AH-64D) battalions. Decreased funding is the result of phase out of AH-64A aircraft and lower costs for AH-64D training.

ARMY NATIONAL GUARD

AIR OPERATIONS

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

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Flying Hour							
Program	288.9	+5.8	+65.5	360.2	+19.1	+28.2	407.5
Depot Maintenance	110.8	-0.4	-11	99.4	+0.1	-3.1	96.4
	399.7	+5.4	+54.5	459.6	+19.2	+25.1	503.9

AIR OPERATIONS

<u>Program Data</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized	1,377.0	26.0	1,403.0	-8.0	1,395.0
Rotary Wing	1,263.0	26.0	1,289.0	-8.0	1,281.0
Fixed	114.0	0.0	114.0	0.0	114.0
Total Aircraft Inventory	1,377.0	26.0	1,403.0	-8.0	1,395.0
Rotary Wing	1,263.0	26.0	1,289.0	-8.0	1,281.0
Fixed	114.0	0.0	114.0	0.0	114.0

AIR OPERATIONS

<u>Program Data</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours (000)*	202.0	-19.0	183.0	0.0	183.0
Rotary	180.0	-17.0	163.0	0.0	163.0
Fixed	22.0	-2.0	20.0	0.0	20.0
 Primary Mission Readiness					
Rotary Wing	0.8	0.0	0.8	0.0	0.8
Fixed	0.8	0.0	0.8	0.0	0.8
 OPTEMPO					
(Hrs/Crew/Month)*					
Rotary Wing	10.1	-3.2	6.9	-0.1	6.8
Fixed	9.7	0.6	10.3	0.0	10.3

The FY 2009 budget request reflects a net increase of \$44.3 million. This includes a price change of \$19.2 million and a net program increase of \$25.1 million. Significant Force Structure changes (equipment, personnel) have occurred as a result of the Department of the Army directed Army Aviation Transformation and Modernization Plan. Modernizing Army National Guard Aviation Systems has resulted in increased flying hours requirements, as well as significant reductions of legacy systems. Savings in Depot Maintenance are realized as a result of this modernization.

AIR OPERATIONS

ACTIVE NAVY

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

<u>Funding Summary</u>	<u>(\$ in Millions)</u>						
	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Missions/Flight Operations	4,619.9	+57.0	-1,198.8	3,478.1	+263.6	+132.2	3,873.9
Fleet Training	859.2	+10.1	+63.5	932.8	+77.9	-41.0	969.7
Intermediate Maintenance	58.8	+1.8	-10.0	50.6	+1.4	+1.3	53.3
Air Operations and Safety Support	128.7	+2.5	-6.1	125.1	+5.0	-9.8	120.3
Air System Support	520.8	+9.9	-54.8	475.9	+25.6	-6.7	494.8
Depot Maintenance	1,176.0	+27.4	-193.3	1,010.1	+51.4	+66.3	1,127.8
Depot Operations Support	144.8	+3.1	+3.7	151.6	+4.2	-13.2	142.6
Flight Training	445.6	+5.3	+22.1	473.0	+27.5	+17.6	518.1
Blue Angels	24.0	+0.4	-2.1	22.3	+0.6	+1.8	24.7
Total	7,977.8	+117.5	-1,375.8	6,719.5	+457.2	+148.5	7,325.2

AIR OPERATIONS

<u>Program Data</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft	3,066	70	3,136	13	3,149
Total Aircraft Inventory	3,396	117	3,513	53	3,566
Total Flying Hours (000)	1,170	-118	1,052	26	1,078
Tactical Fighter Wings	10	-	10	-	10
Average Crew Ratio	1.5	-	1.5	-	1.5
Hours Per Crew Per Month	23.7	-5.4	18.3	-	18.5
Average T-Rating	T-2.5		T-2.6		T-2.5

The FY 2009 budget request increases by \$605.7 million above the FY 2008 level, reflecting price increases of \$457.2 million and program increases of \$148.5 million above the FY 2008 level. The Primary Authorized Aircraft (PAA) increases from FY 2008 to FY 2009 due to various force structure changes, including the addition of MV-22B Osprey, CH-53H Super Stallion, MH-60R/S Seahawk, and F/A-18EF Super Hornets. In FY 2009, the flying hour budget is sufficient to achieve readiness and safety goals at or above those budgeted in FY 2008.

Mission/Flight Operations: The budget request reflects price growth of \$263.6 million and programmatic growth of \$132.2 million in FY 2009. The programmatic changes are primarily driven by flight hour increases required to achieve Department readiness levels. Minor programmatic increases are also driven by changes in schedules and in type/model/series flown, such as additional MH-60R/S Seahawk, KC-130J Hercules, and MV-22B Osprey aircraft offset by decreases in required commercial air support and sundown aircraft.

Fleet Air Training: Fleet Air Training funding reflects pricing growth of \$77.9 million and programmatic decreases of \$41.0 million in FY 2009. Programmatic decreases are a result of lower pilot accessions from the Naval Aviation Training Command's undergraduate flight training program and the associated reduction of flight hours for the Fleet Replacement Squadrons.

AIR OPERATIONS

Navy Intermediate Maintenance: Funding reflects price growth of \$1.4 million and programmatic increases of \$1.3 million in FY 2009. A realignment of funds from Air Operations and Safety Support to consolidate all costs associated with the Naval Air Technical Data and Engineering Service Command (NATEC) is mostly offset by a realignment of funds to Mission and Other Flight Operations to consolidate associated support costs of organizational and intermediate level maintenance

Air Operations and Safety Support: Air Operations and Safety Support funding reflects a price increase of \$5.0 million and a program decrease of \$9.8 million in FY 2009. Program decreases are mainly attributable to a realignment of funds to Intermediate Maintenance to consolidate all costs associated with the Naval Air Technical Data and Engineering Service Command (NATEC).

Air System Support: Air System Support reflects a price increase of \$25.6 million and a program decrease of \$6.7 million in FY 2009. The primary factor influencing net program decreases is reduced Program Related Logistics (PRL) requirements for Integrated Maintenance Concept (IMC) execution and aircraft/engine reliability initiatives.

Aircraft Depot Maintenance: Aircraft Depot Maintenance funding reflects a price increase of \$51.4 million and a program increase of \$66.3 million in FY 2009. The MV-22 Joint Performance Based Logistics (JPBL) contract constitutes a majority of the program growth as the program transitions from Interim Contractor Support (ICS), funded with procurement funds, to the long-term JPBL sustainment strategy. In addition, there are increases for additional engine repairs primarily driven by the F414 engine installed on the F/A-18E/F and EA-18G.

Aircraft Depot Operations Support: Aircraft Depot Operations reflects a price increase of \$4.2 million and a program decrease of \$13.2 million in FY 2009. The programmatic decrease is the result of the replacement of the Enterprise Resource Planning (ERP) SIGMA program by Navy Converged ERP along with a refinement and realignment of Converged ERP's deployment schedule and sustainment plans.

Flight Training: Flight Training reflects price growth in FY 2009 of \$27.5 million and a program increase of \$17.6 million. This increase reflects the latest Integrated Production Plan (IPP) requirements, avoiding interruptions to the pilot training process and subsequent impacts to fleet squadrons.

Blue Angels: Recruiting and Advertising, which provides funding for the Blue Angels, remains relatively stable and continues to support 68 Blue Angels shows in FY 2009.

AIR OPERATIONS

NAVY RESERVE

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

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Missions/Flight Operations	626.9	+5.3	-87.6	544.6	+60.8	-0.9	604.5
Intermediate Maintenance	16.2	+0.4	+0.1	16.7	+0.4	-1	16.1
Air Operations and Safety Support	2	+0.0	+1.1	3.2	+0.1	-0.1	3.2
Depot Maintenance Depot Operations	137.5	+2.8	-23.7	116.6	+5.6	+22.3	144.5
Support	0.1	+0.1	+0.3	0.4	+0.0	0	0.4
Total	782.7	+8.6	-109.8	681.5	+66.9	+20.3	768.7

AIR OPERATIONS

<u>Program Data</u>	FY 2007		FY 2008		FY 2009	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
Primary Authorized Aircraft	333	-43	290	-12	278	
Total Aircraft Inventory	333	-43	290	-12	278	
Total Flying Hours (000)	128	-4	124	-6	118	
Tactical Fighter Wings	1		1		1	
Hours Per Crew Per Month	11.9	+1.6	13.5	-0.5	13.0	
Average T-Rating	T-2.8		T-2.6		T-2.7	

The FY 2009 request reflects a net increase of \$87.2 million above the FY 2008 funding level. This includes a price increase of \$66.9 million and program increase of \$20.3 million above the FY 2008 funding level. Mission and Other Flight Operations program change reflects the removal of flying hours associated with a reduction of aircraft inventory, and an offsetting increase in flying hour requirements to meet Fleet demand in tactical/adversary and logistics support.

AIR OPERATIONS

ACTIVE AIR FORCE

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)

AIR OPERATIONS

AIR OPERATIONS

<u>Funding Summary</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Primary Combat Forces	5,134.30	+145.3	- 1,620.20	3,659.40	+226.8	+272.0	4,158.20
Primary Combat Weapons	297.7	+6.5	-39.6	264.6	+5.9	+20.2	290.7
Combat Enhancement Forces	769.3	+16.1	-170.5	614.9	+18.1	+47.1	680.1
Air Operations Training	1,458.10	+38.7	-36.1	1,460.70	+97.7	-12.8	1,545.60
Combat Communications	2,374.90	+43.6	-779.6	1,638.90	+72.5	+0.6	1,712.00
Global C3I & Early Warning	1,314.90	+33.8	-72.9	1,275.80	+40.4	-148.3	1,167.90
Other Combat Operations Support Programs	1,049.00	+22.0	-321.2	749.8	+26.8	-102.4	674.2
Airlift Operations			-				
Flight Training	5,056.20	+715.4	3,138.80	2,632.80	+242.0	+354.0	3,228.80
Arms Control	796.4	+11.0	+84.1	891.5	+62.6	-5.3	948.8
Security Program	49.2	+0.9	-10.5	39.6	+2.1	-3	38.7
Depot Maintenance	1,535.40	+62.9	-604.3	994	+22.9	+68.3	1,085.20
Total	2,446.50	+16.8	+219.7	2,683.00	+82.3	+447.9	3,213.20
	22,281.9	+1,113.0	-6,489.9	16,905.0	+900.1	+938.3	18,743.4

The FY 2009 budget request reflects a net increase of \$1,838.4 million above the FY 2008 funding level. This includes a price increase of \$900.1 million and program increases totaling \$938.3 million. The Air Force plans to transform the flying hour program, increasing the use of simulators and implementing cost-efficiency measures to enable reduced flying hour costs while maintaining

AIR OPERATIONS

readiness. The \$938.3 million programmatic increase is primarily associated with airlift operations, the increased depot maintenance requirement driven by F-15 concerns, and apparent growth in the flying hour program due to \$400 million congressional reduction to the peacetime flying hour program in FY 2008.

	FY 2007		FY 2008		FY2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Aircraft Inventory (PAA)					
Bomber	123	-16	107	0	107
Fighter/Attack	1284	-21	1263	-27	1236
Trainer	935	-39	896	-32	864
Airlift	333	-6	327	6	333
Tanker	228	-11	217	-3	214
Other	<u>433</u>	<u>9</u>	<u>442</u>	<u>26</u>	<u>468</u>
Total	3,336.0	-84.0	3,252.0	-30.0	3,222.0
 Aircraft Inventory (TAI)					
Bomber	169	-38	131	0	131
Fighter/Attack	1396	58	1454	-21	1433
Trainer	1118	63	1181	-45	1136
Airlift	349	5	354	6	360
Tanker	255	-12	243	-3	240
Other	<u>377</u>	<u>164</u>	<u>541</u>	<u>33</u>	<u>574</u>
Total	3,664.0	240.0	3,904.0	-30.0	3,874.0

AIR OPERATIONS

	FY 2007		FY 2008		FY2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours (000)	1,251.0	-167	1,084	-27	1,057
ICBM Inventory					
Minuteman II	500.0	-50	450	0	450
Note: The Air Force has 450 Minuteman II funded in FY 2007.					
Air Expeditionary Forces (AEFs)	10	0	10	0	10
Crew Ratios (Average)					
Bombers	1.34	0	1.34	0	1.34
Fighters	1.29	0	1.29	0	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	20.9	-5.4	15.5	-0.6	14.9
Fighters	15.9	-1.5	14.4	-0.5	13.9
Mission Capable Rates (%)					
Bombers	65.5		*		*
Fighters	76		*		*

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

AIR OPERATIONS

Primary Combat Forces: The FY 2009 budget request includes a price increase of \$226.8 Million and a program increase of \$272.0 Million. The program change is primarily driven by: the transfers in for Contract Logistics Support (\$18.8 Million); Military-to-Civilian Conversions (\$2.7 Million); restoration of peacetime Flying Hour Program (\$340.4 Million); Fighter Sustaining Engineering (\$19.9 Million); and F-22 Operating Support (\$15.6 Million); decreases to Contract Logistics Support (\$-86.0 Million); Fighter Aircraft Support (\$-15.3 Million); Logistics Equipment (\$-13.2 Million); and Civilian Pay (\$-10.8 Million).

Primary Combat Weapons: The FY 2009 budget request includes a price increase of \$5.9 Million and a program increase of \$20.2 Million. The program change is primarily driven by: a transfer in for Military-to-Civilian Conversions (\$.3 Million); increases to Contract Logistic Support (\$13.0 Million); Air Cruise Missile (\$4.9M); Sustaining Engineering (\$2.1M); Flying Hour Program (\$.2 Million); decrease for Civilian Pay (\$-.2 Million).

Combat Enhancement Forces: The FY 2009 budget request includes a price increase of \$18.1 Million and a program increase of \$47.1 Million. The program change is primarily driven by: transfers in for CV-22 Osprey (\$12.0 Million); CSAR-X (\$2.2 Million); and Military-to-Civilian Conversions (\$1.5 Million); increases for Contract Logistics Support (\$61.6 Million); Network Defense (\$30.2 Million); MQ-1 Predator UAS Training (\$10.7 Million) and Guardian Angel (\$3.8 Million); decreases for Civilian Pay (\$-3.0 Million); a transfer out for Combatant Command Direct Mission Support (\$-71.5 Million); and Flying Hour Program (\$-.3 Million).

Air Operations Training: The FY 2009 budget request includes a price increase of \$97.7 Million and a program decrease of \$-12.8 Million. The program change is primarily driven by: increases for CAF Flag Exercises (\$40.0 Million); TRANSCOM Airlift (\$14.1 Million); Civilian Pay (\$14.0 Million); and decreases for Flying Hour Program (\$-53.8 Million).

Combat Communications: The FY 2009 budget request includes a price increase of \$72.5 Million and a program increase of \$.6 Million. The program change is primarily driven by: Tactical Data Link System (\$10.1 Million); Joint Tactical Radio System (\$3.0 Million); increases for Contract Logistics Support (\$47.2 Million); Global Cyberspace Integration Center (\$17.9 Million); Weapon System Training (\$17.4 Million); Global Hawk Forward Operating Location (\$10.0 Million); transfers out for Combatant Command Direct Mission Support (\$-109.6 Million); and a one-time FY 2008 decrease related to Comm/Ent Network, USNORTHCOM (\$-3.2 Million).

AIR OPERATIONS

Combat Related Operations

Global C3I & Early Warning: The FY 2009 budget request includes a price increase of \$40.4 Million and a program decrease of \$-148.3 Million. The program change is primarily driven by: program increase for Contractor Logistic Support (\$36.8 Million); Cyber Security Initiative and Defense Industrial Base Cyber Security (\$30.0 Million); Defense Communication and Surveillance Systems (\$14.7 Million); a transfer out for Combatant Command Direct Mission Support (\$-266.5 Million); and a one-time decrease related to National Security Space Institute (\$-2.6 Million).

Other Combat Operations Support Programs: The FY 2009 budget request includes a price increase of \$26.8 Million and a program decrease of \$-102.4 Million. The program change is primarily driven by: increase to the Chemical Biological Defense Program (\$16.5 Million); Weapon System Evaluation Program (\$14.8 Million); Weapons of Mass Destruction Threat Response (\$12.4 Million); Air Base Defense (\$14.0 Million); Global Combat Support System (\$8.0 Million); and transfers out for Combatant Command Visibility (\$-172.4 Million).

Mobility Operations

Airlift Operations: The FY 2009 budget request includes a price increase of \$242.0 Million and a program increase of \$354.0 Million. The program change is primarily driven by: transfer in for Military-to-Civilian Conversions (\$4.0 Million); increases for TRANSCOM Airlift (\$128.1 Million); AFRICOM Air Support (\$30.0 Million); Air Mobility Command Training (\$102.2 Million); Flying Hour Program (\$20.5 Million); Civilian Pay (\$11.0 Million); KC-135 Teardown (\$9.9 Million) and C-17 Beddown in PACAF (\$7.2 Million).

Advanced Training

Flight Training: The FY 2009 budget request includes a price increase of \$62.6 Million and a program decrease of \$-5.3 Million. The program change is primarily driven by increase to Flight Training Maintenance Contracts (\$23.9 Million); Contract Logistics Support (\$11.9 Million); Combat System Officer Training (\$16.2 Million); decrease for Flying Hour Program (\$-57.5 Million).

Service-wide Activities

Arms Control: The FY 2009 budget request includes a price increase of \$2.1 Million and a program decrease of \$-3.0 Million. The program change is primarily driven by: a transfer in for Military-to-Civilian Conversions (\$.2 Million); increase in Flying Hour Program (\$.8 Million); and decreases in Arms Control (\$-3.9 Million).

AIR OPERATIONS

AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. The FY 2009 request provides for operation and training of 73 flying units, 413 mission support units, 10 Air Force Reserve flying installations, and flying and mission training of 67,400 Selected Reserve personnel. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Primary							
Combat Forces	1,614.00	+92.5	+119.3	1,825.80	+156.9	+168.2	2,150.90
Mission/Flight Operations	115.4	+2.9	-19.5	98.8	+2.7	+14.5	116
Depot Maintenance	375.0	+1.8	+11.6	388.4	+15.2	-24.1	379.5
Total	2,104.4	+97.2	+111.4	2,313.0	+174.8	+158.6	2,646.4

The FY 2009 budget request increases \$333.4 million above the FY 2008 level. The price change is an increase of \$174.8 million and the program change is an increase of \$158.6 million.

AIR OPERATIONS

	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bomber	8		8	0	8
Fighter	72		72	0	72
Rescue	18		18	0	18
Weather Reconnaissance	10		10	0	10
Special Operations Forces	12		8	0	8
Total	120	0	116	0	116

AIR OPERATIONS

	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Aircraft Inventory (TAI)					
Bomber	9		9	0	9
Fighter	82		79	-1	78
Rescue	19		19	1	20
Weather Reconnaissance	18		18	0	18
Special Operations Forces					
	14		14	0	14
Total	142	0	139	0	139
Flying Hours (000)	106.7	14.2	120.9	0.2	121.1
Crew Ratio (Average per Aircraft)					
Bombers	1.56		1.56	0.00	1.56
Fighters	1.50		1.50	0.00	1.50
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.4		16.4	0.0	16.4
Fighters	12.5		14.4	-0.3	14.1

AIR OPERATIONS

Primary Combat Forces (Air Operations): The FY 2009 budget request reflects a net increase of \$325.1 million. This includes a price increase of \$156.9 million and a program increase of \$168.2 million. The major program changes include: additional CLS for Weapon System and Simulator (\$41.1 million); establish baseline funding associated with 932nd Airlift Wing previously funded by congressional adds (\$35.9 million); growth in F-22 associate mission in Alaska (\$10.0 million); civilian pay (\$24.7 million), C-5 Formal Training Unit increased training requirements to meet student throughput (\$21.9 million), and Training, Test and Ferry Program increase (\$18.7 million).

Mission Support Operations: The FY 2009 budget request reflects a net increase of \$17.2 million. This includes a price increase of \$2.7 million and a program increase of \$14.5 million. The program increase is primarily attributed to providing medical equipment for the medical training platform.

Depot Maintenance: The FY 2009 budget request includes a net decrease of \$8.9 million. This includes a price increase of \$15.2 million and a program decrease of \$-24.1 million. The decrease is attributable to fewer aircraft scheduled for Programmed Depot Maintenance than in previous years.

AIR NATIONAL GUARD

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

AIR OPERATIONS

Funding Summary	(\$ in Millions)						
	FY 2007 Actual	Price Change	Program Change	FY 2008 Estimate	Price Change	Program Change	FY 2009 Estimate
Aircraft Operations	3,080.0	+60.1	+250.8	3,390.9	+243.5	-53.5	3,580.9
Mission Support Operations	820.1	+21.0	-235.3	605.8	+16.2	+38.6	660.6
Depot Maintenance	556.4	+0.5	+27.7	584.6	+22.8	+83.8	691.2
Total	4,456.5	+81.6	+43.2	4,581.3	+282.5	+68.9	4,932.7

The Air National Guard (ANG) FY 2009 budget increases \$351.4 million from FY 2008 reflecting price growth of \$282.5 million and program increases of \$68.9 million.

AIR OPERATIONS

	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized					
JSTARS	14	-	14	-	14
Fighter	465	-42	423	-30	393
Training	110	5	115	-	115
Tactical Airlift	180	2	182	-4	178
Strategic Airlift	35	3	38	-	38
Tanker	172	-4	168	2	170

AIR OPERATIONS

<u>Program Data</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Air Defense	63	2	65	4	69
Other	46	2	48	1	49
Total	1085.0	-32.0	1053.0	-27.0	1026.0
			1053.0		1026.0
Total Aircraft Inventory					
JSTARS	18	-	18	-	18
Fighter	530	-41	489	-39	450
Training	138	-9	129	-	129
Tactical Airlift	190	-7	183	-3	180
Strategic Airlift	38	3	41	1	42
Tanker	226	-58	168	2	170
Air Defense	87	-12	75	4	79
Other	62	-1	61	-1	60
Total	1289	-125	1164	-36	1128
			1164.0		1128.0
Flying Hours (000)	224.0	37.2	261.2	-12.9	248.3
			261.2		248.3
Crew Ratio (Average per					
JSTARS	2	-	2	-	2
Fighters	1.5	-0.3	1.3	0.0	1.3
OPTEMPO					
JSTARS	25.8	-	25.8	-	25.8
Fighters	10	-1	9	-	9

AIR OPERATIONS

Primary Combat Forces Aircraft Operations: The FY 2009 budget request reflects a net increase of \$190.0 million. This includes price growth of \$243.5 million and a program decrease of \$53.5 million. Major drivers include: TFI: Predator (\$+11.3M); F-15 and F-16 Crew Ratios (\$-35.9M); and Flying Hour Program (\$-30.2M).

Mission Support Operations: The FY 2009 budget reflects a net increase of \$54.8 million above the FY 2008 level. This includes price increases of \$16.2 million and program increases of \$38.6 million. Major drivers include: Homeland Air Defense (\$+20.4M); TFI: Distributed Common Ground Systems (\$+12.0M); Medical C-CBRNE Programs (\$+13.9M); and Nuclear, Biological, Chemical (NBC) Supplies and Equipment (\$+5.9M); and Vehicles and Support Equipment (\$-18.9M).

Depot Maintenance: The FY 2009 budget reflects a net increase of \$106.6 million from the FY 2008 level which includes price increase of \$22.8 million and program increases of \$83.8 million. Major drivers include: Aircraft Airframe Maintenance (\$+127.3M); and Aircraft Engine/Other Maintenance (\$-43.5M).

AIR OPERATIONS

US SPECIAL OPERATIONS COMMAND

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

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
USSOCOM-SOF	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operations	898.8	+55.8	-149.8	804.8	+6.4	+165.8	977.0

<u>Program Data</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft	297	+13.0	310	+8.0	318
Tactical/Mobility	248	+6.0	254	-3	251
Training	49	+7.0	56	+11.0	67
Total	297	+13.0	310	+8.0	318
Total Aircraft Inventory	330	+10.0	340	+8.0	348
Tactical/Mobility	281	+3.0	284	-3	281
Training	49	+7.0	56	+11.0	67
Total	330	+10.0	340	+8.0	348
Flying Hours (000)	137.9	+11.7	149.6	+45.0	194.6

AIR OPERATIONS

<u>Program Data</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Crew Ratio (Average)	1.6	-	1.6	-	1.6
OPTEMPO (Hrs/Crew/Month)	19.0	-6.1	12.9	+3.7	16.6
Primary Mission Readiness	75%	-	75%	-	75%

The FY 2009 budget reflects a net increase of \$172.2 million above the FY 2008 level. This includes price increases of \$6.4 million and program increases of \$165.8 million. The program highlights include: increases supporting operations, training and maintenance of two additional CV-22B, four additional MC-130W, and seven additional MH-60M aircraft. Additional increases support costs to conduct Unmanned Aerial System operations and additional flying hours, personnel, and force structure needed to sustain Army SOF aviation requirements at the 160th Special Operations Aviation Regiment.

BASE OPERATIONS SUPPORT

BOS	(\$ in Millions)						
	FY 2007 ¹ <u>Estimates</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 ² <u>Estimates</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimates</u>
Army	6,858.4	162.6	-355.1	6,665.9	200.1	443.7	7,309.7
Navy	4,937.4	140.0	-509.6	4,567.9	123.6	360.4	5,051.9
Marine Corps	1,765.4	36.6	6.0	1,808.0	34.1	269.4	2,111.5
Air Force	6,743.2	140.5	-1,277.8	5,605.9	151.0	271.1	6,028.1
Army Reserve	545.8	12.8	-59.4	499.2	10.6	38.3	548.1
Navy Reserve	211.4	2.8	-36.2	178.0	2.4	23.2	203.6
Marine Corps Reserve	85.8	1.3	-12.9	74.2	0.9	-2.4	72.7
Air Force Reserve	362.2	8.2	-88.0	282.4	7.3	-12.4	277.3
Army National Guard	920.9	17.4	-170.4	768.0	16.2	-27.5	756.6
Air National Guard	610.8	13.2	-102.5	521.5	12.0	61.2	594.7
Defense Health Program	<u>679.1</u>	<u>16.2</u>	<u>-111.8</u>	<u>583.5</u>	<u>11.5</u>	<u>10.3</u>	<u>605.3</u>
Total	23,720.4	551.7	-2,717.6	21,554.5	569.8	1,435.4	23,559.6

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

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

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

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

BASE OPERATIONS SUPPORT

The FY 2009 budget request of \$23,559.6 million reflects a program increase of \$1,435.4 million. The following sections address BOS for each Military Component and Defense Health Program.

ACTIVE FORCES PROGRAM DATA

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Number of Active Major Installations</u>					
CONUS	210	-	210	-	210
Overseas	58	-	58	-	58
<u>Active Forces Personnel</u>					
Military (End-Strength)	52,991	-8,280	44,711	-13,820	30,891
Civilian (Full-Time Equivalents)	81,933	5,220	87,153	263	87,416

Installations: Active installations in the United States remained constant at 210 bases and facilities, with overseas bases also remaining constant at 58.

Personnel: The military end strength and civilian full-time equivalent changes in FY 2008 and FY 2009 are due primarily to continued efforts to convert military positions to civilian or contractor positions. These conversions will alleviate the stress on the operating forces. The increase in civilian full-time equivalents in FY 2008 and FY 2009 also supports increased base operating support requirements resulting from higher military personnel levels (“Grow the Force”).

BASE OPERATIONS SUPPORT

ARMY

	(\$ in Millions)				
	<u>FY 2007</u> <u>Actual</u>	<u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Army Active Funding	6,858.4	-192.5	6,665.9	+643.8	7,309.7
<u>Installations</u>					
CONUS	55	-	55	-	55
Overseas	25	-	25	-	25
<u>Personnel</u>					
Military (End-Strength)	2,105	+120	2,225	-37	2,188
Civilian (Full-Time Equivalents)	27,593	+4,254	31,847	-1,576	30,271

The Army's FY 2009 Base Operations Support (BOS) request of \$7,309.7 million reflects a net increase of \$643.8 million from the FY 2008 funding level. This net increase includes price growth of \$200.1 million and a program increase of \$443.7 million. The major changes in FY 2009 include:

- Program increases to support Army personnel growth increase including municipal services, safety and force protection; fire and emergency services; refuse and pest control; snow removal; transportation; laundry and food service; supply and contracting operations; information management; environmental quality; and base communications (+\$325.8 million).
- Increased funding for child care support (+\$156.3 million), community support (+\$53.3 million) and youth development programs (+\$89.6 million).
- Increased funding for Army Community Services (ACS), which supports the Army Integrated Family Support Network for geographically dispersed servicemembers and their families to assist during deployments and relocations (+\$94.1 million).

BASE OPERATIONS SUPPORT

	<u>NAVY</u>				
	(\$ in Millions)				
	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Navy Active Funding Installations	4,937.4	-369.5	4,567.9	+484.0	5,051.9
CONUS	60	-	60	-	60
Overseas	17	-	17	-	17
Personnel					
Military (End-Strength)	19,571	-3,035	16,536	-549	15,987
Civilian (Full-Time Equivalents)	15,029	-496	14,533	-206	14,327

The Navy's FY 2009 Base Operations Support (BOS) request of \$5,051.9 million reflects a net increase of \$484 million from the FY 2008 funding level. This net increase includes price growth of \$123.6 million and a net program increase of \$360.4 million. The major changes in FY 2009 include:

- Program increases include a realignment of Navy Marine Corps Intranet (NMCI) related communications support from Budget Activity 4, Servicewide Communications into Base Operating Support to consolidate all NMCI funding into one program; an increase to support oversea information technology support; and a reduction to consolidate all cyber security funds into a single program (+\$145.8 million).
- Increased funds to improve overall facilities support, referred to as Common Output Level Standards (COLS)(+\$87.4 million), including: utilities and facilities services; regional and global planning and natural resource management; base area communications; air traffic and arresting gear programs; bachelor and dormitory housing; tugboat, oiler and yard patrol craft; waste removal, street sweeping and snow removal; and Morale, Welfare and Recreation (MWR) programs.
- Increased funding supports implementing a utility metering program to comply with the Energy Act Policy Act of 2005 and Executive Order 13423 (+\$26 million).

BASE OPERATIONS SUPPORT

- Increased funding supports Morale, Welfare and Recreation (MWR) category C activities utility costs in the U.S. (+\$22.3 million).
- Increased support for seven new child care centers and two new youth centers (\$16.2 million).
- Increased funding required to meet collateral equipment needs associated with military construction projects (\$15.3 million).

MARINE CORPS

	(\$ in Millions)				
	FY 2006 <u>Actual</u>	<u>Change</u>	FY 2007 <u>Estimate</u>	<u>Change</u>	FY 2008 <u>Estimate</u>
Active Funding Installations	1,765.4	+42.6	1,808.1	+303.5	2,111.6
CONUS	21	-	21	-	21
Overseas	3	-	3	-	3
Personnel					
Military (End-Strength)	5,241	-	5,241	-	5,241
Civilian (Full-Time Equivalent)	7,459	-173	7,286	+217	7,503

The FY 2009 budget request for the active Marine Corps BOS reflects a net increase of \$303.5 million above the FY 2008 funding level. This net increase includes price growth of \$34.6 million, and a net program increase of \$268.9 million. The major changes in FY 2009 include:

- Increased funding supports adequately furnishing new permanent barracks and modernization of existing facilities to meet the 2 X 0 standard, as well as furnishing temporary barracks and other temporary billeting facilities necessary to support the increase in Marine Corps force levels (+\$66.2 million).

BASE OPERATIONS SUPPORT

- Program increases to support Marine Corps personnel growth increase including municipal services, safety and force protection; fire and emergency services; refuse and pest control; snow removal; transportation; laundry and food service; supply and contracting operations; information management; environmental quality; base communications; including increased funding in leasing and maintenance support contracts for temporary facilities associated with increased force levels (+\$74.3 million).
- Increased funding for additional base security/police forces for installation security (+\$50.9 million).
- Increased funding for child care support (+\$3.2 million).

AIR FORCE

		<u>(\$ in Millions)</u>			
	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active Funding	6,743.2	-1,137.2	5,605.9	+422.1	6,028.0
<u>Installations</u>					
CONUS	65	-	65	-	65
Overseas	12	-	12	-	12
<u>Personnel</u>					
Military (End-Strength)	23,561	-5,285	18,276	-13,184	5,092
Civilian (Full-Time Equivalents)	29,924	1,352	31,276	1,914	33,190

The Air Force's FY 2009 Base Operations Support (BOS) request of \$6,028 million reflects a net increase of \$422.1 million from the FY 2008 funding level. This net increase includes price growth of \$138.9 million and a net program increase of \$283.2 million. The major changes in FY 2009 include:

- Increased funding for civilian personnel costs associated with an update assessment on actual workyear costs, as well as additional funds for military-to-civilian conversions (+\$99.4 million).

BASE OPERATIONS SUPPORT

- Increased funding is required to pay for higher utility costs, including increased cost as Japan reduces their utility reimbursements supporting U.S. facilities (+\$85 million).
- Increased funding supports realignment of Combat Air Forces network operation and security support from service-wide accounts, as well as base communications modernization efforts (+\$55.5 million).
- Increased funding pays for the Air Force share of Pentagon Renovation efforts (+\$24 million), as well as increased funding for fire and emergency services (+\$16.6 million) and environmental compliance (+\$13.8 million).
- Increased funding supports higher Defense Finance and Accounting Service (DFAS) processing costs associated with the transition to the Defense Integrated Military Human Resources System (DIHMRS)(+\$17.4 million).

DEFENSE HEALTH PROGRAM

	(\$ in Millions)				
	FY 2007 <u>Actual</u>	<u>Change</u>	FY 2008 <u>Estimate</u>	<u>Change</u>	FY 2009 <u>Estimate</u>
Active Funding	679.1	-95.6	583.5	21.8	605.3
<u>Installations</u>					
CONUS	9	-	9	-	9
Overseas	1	-	1	-	1
<u>Personnel</u>					
Military (End-Strength)	2,513	-80	2,433	-50	2,383
Civilian (Full-Time Equivalents)	1,928	+283	2,211	-86	2,125

The Defense Health Program's (DHP) FY 2009 Base Operations Support (BOS) request of \$605.3 million reflects a net increase of \$21.8 million from the FY 2008 funding level. This net increase includes price growth of \$11.5 million and a net program increase of \$10.3 million. The major changes in FY 2009 support higher fuel costs, additional civilian pay to support military-to-civilian conversion, and revised visual information costs.

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

C3I	(\$ in Millions)						
	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimates</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimates</u>
Army	366.9	12.3	133.2	512.4	12.2	-50.5	474.1
Navy	798.5	26.9	32.5	857.9	17.7	19.2	894.8
Marine Corps	45.7	0.9	-2.3	44.3	0.9	11.1	56.3
Air Force	2,600.2	57.2	-93.8	2,563.6	56.4	224.5	2,844.5
Defense-Wide	906.8	17.5	-102.7	821.5	16.1	219.2	1,056.8
Army Reserve	78.8	1.7	-4.6	75.9	1.7	-0.4	77.2
Navy Reserve	15.7	0.3	1.3	17.3	0.4	-0.6	17.1
Marine Corps Reserve	5.1	0.1	0.1	5.3	0.1	-0.1	5.3
Air Force Reserve	114.8	2.4	-59.8	57.4	1.4	7.9	66.7
Army National Guard	123.9	2.7	24.0	150.6	3.3	-12.2	141.7
Air National Guard	65.7	2.1	-31.5	36.3	1.0	14.2	51.5
Defense Health Program	40.4	1.0	9.4	50.8	1.0	0.3	52.1
Total	5,162.5	125.2	-94.4	5,193.3	112.2	432.6	5,738.1

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

Command, control, and communications (C³) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C³ program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2009 budget request of \$5,738.1 million includes price increases of \$112.2 million and a net program increase of \$432.6 million (8.3 percent) above the FY 2008 funding level.

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

Program Data	(\$ in Millions)				
	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Communications</u>	<u>2,646.2</u>	<u>44.7</u>	<u>2,690.9</u>	<u>187.5</u>	<u>2,878.4</u>
Sustaining Base Communications	1,506.6	-90.8	1,415.8	146.5	1,562.3
Long Haul Communications	684.0	124.9	808.9	52.3	861.2
Deployable and Mobile Communications	455.6	10.6	466.2	-11.3	454.9
<u>Command and Control (C2)</u>	<u>1,778.7</u>	<u>-68.9</u>	<u>1,709.8</u>	<u>232.9</u>	<u>1,942.7</u>
National	701.2	-104.4	596.8	88.5	685.3
Operational	755.0	46.7	801.7	115.5	917.2
Tactical	322.5	-11.2	311.3	28.9	340.2
<u>C3-Related</u>	<u>737.6</u>	<u>55.0</u>	<u>792.6</u>	<u>124.4</u>	<u>917.0</u>
Navigation	121.8	11.0	132.8	8.9	141.7
Meteorology	128.0	14.3	142.3	12.2	154.5
Combat Identification	2.0	0.9	2.9	-0.9	2.0
Information Assurance Activities	485.8	28.8	514.6	104.2	618.8
Total	5,162.5	30.8	5,193.3	544.8	5,738.1

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

Communications: Communications are an integral element of C³ and include sustaining base, long haul, and deployable and mobile forms of communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2009 budget request of \$2,878.9 million reflects a net pricing and program increase of \$188 million (6.9 percent) over the FY 2008 funding level. The following are the most significant changes:

- The Army's budget request of \$693 million includes a net pricing and program decrease of \$45.9 million, primarily for changes in long haul communications service levels.
- The Navy's budget request of \$573 million includes a net pricing and program decrease of \$3.3 million resulting from a reduction in interoperability testing at the Naval Center for Tactical Systems and a reduction to the Common Link Integration Processing (CLIP) program.
- The Marine Corps' budget request of \$61.9 million includes a net pricing and program increase of \$12 million reflecting changes in base communication requirements.
- The Air Force budget request of \$1,202.7 million includes a net pricing and program increase of \$145.4 million which supports additional communications associated with the standup of unmanned aerial vehicles at Cannon and Creech AFBs; replenishment of network infrastructure across the Air Force, Guard and Reserve; increased resources devoted to cyber security; increased maintenance for telephone systems, emergency notification systems and video conferencing; and standup of a new Joint Task Force—National Capital Region.
- The Defense-Wide budget request of \$348.6 million includes a net pricing and program increase of \$79.8 million, mainly reflecting the continued implementation of DoD Enterprise Level Communication net-centric efforts for long haul communications, including modernization, and Global Information Grid (GIG) expansion operations.

Command and Control (C2): This category represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2009 budget request of \$1,943 million reflects a net pricing and program increase of \$232.9 million (13.6 percent) over the FY 2008 funding level. Major changes include:

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

- The Army's budget request of \$62.2 million includes a net pricing and program increase of \$40.3 million, primarily to provide additional sustainment and maintenance for Army GCCS strategic command centers.
- The Navy's budget request of \$94.5 million reflects a \$4 million net increase to provide additional support to Navy Global Command and Control Communications System and the Maritime Headquarters operations center.
- The Air Force's budget request of \$1,375.5 million reflects a net pricing and program increase of \$140 million to provide increased support across national, operational and tactical levels. National level increases by \$34.2 million for mission critical needs of the U.S. Strategic Command (STRATCOM), particularly necessitated by increased support to Combatant Commanders arising from a baseline requirements review of long term needs based on changes in threat. Operational level increases by \$86 million to support increased needs associated with Space Based Infrared (SBIR) support; contract logistics support; and cyber security initiatives. Tactical level increases of \$19.8 million provide additional support for early missile warning systems.
- The Defense-Wide budget request of \$410.8 million includes a net pricing and program increase of \$48.6 million, primarily to reflect increase needs for the National Military Command System (NMCD) and numerous DISA activities; as well as additional requirements for the Special Operations Command (SOCOM).
- **C3-Related:** This category includes various programs and functions related to, and supportive of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2009 budget request of \$916.5 million reflects a net pricing and program increase of \$123.9 million (15.6 percent) above the FY 2008 funding level. The significant changes include:
 - The Army's budget of \$135.5 million reflects a net pricing and program increase of \$9.4 million and provides increased support to mission critical Information Assurance programs (including Common Access Card (CAC) and Public Key Infrastructure (PKI)) to prevent unauthorized access to Army information systems and data.
 - The Navy's budget request of \$46.7 million includes a net pricing and program decrease of \$13.7 million and reflects a realignment of Navy Information Operations commands into another program.

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

- The Air Force's budget request of \$384.5 million includes a net pricing and program increase of \$20 million, primarily for increased contractor support of air traffic control and landing systems, mobile microwave landing systems, and meteorology programs.
- The Defense-Wide budget request of \$349.5 million includes a net pricing and program increase of \$108.2 million, primarily to provide increased funding for net-centric Information Assurance (IA) activities. The Defense Information System Agency (DISA) is refocusing its IA efforts by taking a net-centric to all DoD's security demands on an enterprise wide scale. These increased funds support movement toward a common services and shared information model, which stresses critical network enterprise security and defends DoD systems and networks against unauthorized penetration.

DEPOT MAINTENANCE

	(\$ in Millions)						
	FY 2007 ¹ <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 ² <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u> e
Active Forces							
Army	343.7	21.6	299.0	664.3	-4.8	77.9	737.3
Navy	6,101.1	141.4	-69.0	6,173.5	176.5	-358.3	5,991.7
Marine Corps	520.2	34.6	-483.9	70.9	2.2	13.3	86.4
Air Force	2,446.5	16.8	219.8	2,683.0	82.3	447.9	3,213.2
USSOCOM	437.8	8.3	-36.2	409.9	8.2	98.3	516.4
Subtotal	9,849.3	222.7	-70.3	10,001.6	264.4	279.1	10,545.0
Reserve and National Guard Forces							
Army Reserve	144.4	15.9	-30.2	130.0	-4.3	-17.5	108.2
Navy Reserve	215.0	4.3	-61.6	157.7	6.4	44.6	208.7
Marine Corps Reserve	13.6	0.6	-3.0	11.2	2.0	-1.6	11.6
Air Force Reserve	375.0	1.8	11.7	388.4	15.1	-24.1	379.4
Army National Guard	340.8	6.4	95.8	443.0	8.8	-84.2	367.6
Air National Guard	556.4	0.5	27.7	584.6	22.8	83.8	691.2
Subtotal	<u>1,645.2</u>	<u>29.5</u>	<u>40.4</u>	<u>1,714.9</u>	<u>50.8</u>	<u>1.0</u>	<u>1,766.7</u>
Grand Total	11,494.5	252.2	-29.9	11,716.5	315.2	280.1	12,311.7

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

NOTE: ROUNDING MAY RESULT IN APPARENT DIFFERENCES OF +/- \$0.1 MILLION.

DEPOT MAINTENANCE

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

Major Program Highlights: The FY 2009 DoD Depot Maintenance budget request reflects a net increase of \$595.2 million for depot level maintenance. Major programmatic changes are discussed below.

Department of Army:

	<u>(\$ in Millions)</u>						
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	343.7	21.6	299.0	664.3	-4.8	77.9	737.3
Army Reserve	144.4	15.9	-30.2	130.0	-4.3	-17.5	108.2
Army National Guard	<u>340.8</u>	<u>6.4</u>	<u>95.8</u>	<u>443.0</u>	<u>8.8</u>	<u>-84.2</u>	<u>367.6</u>
Total	828.9	43.9	364.6	1,237.3	-0.3	-23.8	1,213.1

The Department of Army depot maintenance program reflects a program decrease of \$23.8 million from FY 2008 funding levels.

- The Active Army program increases from FY 2008 by \$77.9 million. The higher levels of OPTEMPO and Training have a direct impact on Depot Maintenance costs. Funding includes overhauls of UH-60A and CH-47D helicopters, wheeled vehicles, rifles, machine guns, grenade launchers and pistols. Driven by increased weapons systems complexity and interoperability requirements, the increase in funds for depot maintenance supports software maintenance and integration of multiple systems to include the PAC2 Patriot Missile conversions. Increased funding also supports Patriot Missile Recapitalization Program, watercraft overhauls required to meet regulatory requirements, various Post Production Software Support (PPSS) programs and maintenance demands resulting from an increase in rotations at the National Training Center (NTC).
- The Army Reserve program reflects a net decrease of \$17.5 million from FY 2008. Program changes decrease funding for low priority requirements including 17 Fork Lifts, 6 High Mobility Material Handling Tractors, 12 Decontamination Apparatus, 1 Area

DEPOT MAINTENANCE

Refueling System, 1 Rail Way Car, 12 pieces of Test Measurement, Diagnostic Equipment, 12 Small Emplacement Excavators (S.E.E.), 16 Low Bed Trailers, 1 Semi Trailer (tank), 4 Five Thousand Gallon Tanker Trailers, 103 Flat Bed Semi Trailers, and 109 Five Ton Tractors.

- The Army National Guard program reflects a net decrease \$75.4 million from FY 2008. The program change maintains requirements for higher priority tracked and wheeled-vehicle systems by delaying overhaul of low priority 5-ton cargo trucks, other tracked vehicles, Howitzer cannons, mortar systems and a variety of smaller systems.
- The percentage of requirements for FY 2009 reflects peacetime needs for all systems. With such a large number of assets engaged in theater, many requirements programmed for the peacetime are now being partially funded with supplemental funding. However, the peacetime budget retains those as requirements, resulting in the apparently low percentage of requirements funded.

Department of Navy:

	<u>(\$ in Millions)</u>						
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Navy	6,101.1	141.4	-69.0	6,173.5	176.5	-358.3	5,991.7
Marine Corps	520.2	34.6	-483.9	70.9	2.2	13.3	86.4
Navy Reserve	215.0	4.3	-61.6	157.7	6.4	44.6	208.7
Marine Corps Reserve	13.6	0.6	-3.0	11.2	2.0	-1.6	11.6
Total	6,849.9	180.9	-617.5	6,413.3	187.1	-302.0	6,298.4

The Department of Navy depot maintenance program reflects a program decrease of \$302 million from FY 2008 funding levels.

- Active Navy Depot Maintenance reflects a net programmatic decrease of \$358.3 million from FY 2008 to FY 2009. Active Ship Maintenance displays a net programmatic decrease of \$423.4 million from FY 2008 to FY 2009, mainly from a net decrease of two Planned Incremental Availabilities and a decrease in Emergent Repair, Miscellaneous Restricted Availability/Technical Availability (RA/TA), Continuous Maintenance and Reimbursable Overhead requirements. In addition, a reduction in funding occurs due to no planned inactivations in the Submarine Inactivations/Disposal program. Active Aircraft Depot Maintenance reflects a net programmatic increase of \$72.0 million from FY 2008. The MV-22 Joint Performance Based Logistics (JPBL) contract constitutes a majority of the program growth as the program transitions from Interim Contractor Support (ICS), funded

DEPOT MAINTENANCE

with procurement funds, to the long-term JPBL sustainment strategy. In addition, engine repairs increase primarily from the F414 engine installed on the F/A-18E/F and EA-18G, which is reaching a more maintenance-intensive point in its life-cycle. Other Depot Maintenance exhibits a net programmatic decrease of \$6.9 million from FY 2008 to FY 2009. This decrease is primarily due to reduced requirements for commercial and organic maintenance, cyclical maintenance and reduced engineering support for a variety of airborne weapons systems.

- Active Marine Corps Depot Maintenance reflects a net programmatic increase of \$10.9 million from FY 2008 to FY 2009. The Marine Corps annually prioritizes asset availability, depot throughput and fiscal constraints, which contribute to variances among the maintenance categories. Maintenance requirements in the Combat Vehicle category are the largest contributor to this increase, specifically for Light Armored Vehicles (LAV), Assault and M1A1 Abrams tanks.
- Navy Reserve Depot Maintenance shows a net programmatic increase of \$44.6 million from FY 2008 to FY 2009. Reserve Component Ship Maintenance displays a net \$22.2 million programmatic increase, and is due to increased requirements to support three Docking Selected Restricted Availabilities on three Frigates (FFGs), one Selected Restricted Availability on one FFG, and advance planning for future availabilities. Reserve Component Aircraft Maintenance displays a net \$22.3 million programmatic increase, associated with an additional 21 Engine Repairs, 15 Gearbox Torquemeter Overhauls, and one Gearbox/Torquemeter repair. The largest increase is due to T56A16 modules, as all repairs will be performed at Reserve Component activities because the Navy Active Component C-130 aircraft no longer uses this engine. Airframe repairs include increases associated with one Standard Depot Level Maintenance (SDLM) and increased costs for Phased Depot Maintenance/Integrated Maintenance Concept (PDM/IMC), with higher cost of units due for maintenance in FY09 for C-9B, F-5N, and C-130 aircraft.
- Marine Corps Reserve Depot Maintenance reflects a net programmatic increase of \$0.1 million from FY 2008 to FY 2009. An increase to support other maintenance includes ordnance, electrical and communication and vehicle maintenance which offsets a decrease of \$9.3M in combat vehicle (M1A1 tank) maintenance.

Department of Air Force:

	<u>(\$ in Millions)</u>						
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Force	2,446.5	16.8	219.8	2,683.0	82.3	447.9	3,213.2
Air Force Reserve	375.0	1.8	11.7	388.4	15.1	-24.1	379.4
Air National Guard	556.4	0.5	27.7	584.6	22.8	83.8	691.2
Total	3,377.9	19.1	259.2	3,656.0	120.2	507.6	4,283.9

DEPOT MAINTENANCE

The Department of Air Force depot maintenance program reflects program growth of \$507.6 million from FY 2008 funding levels.

- The Active Air Force depot maintenance program increases by \$447.9 million from FY 2008. The primary driver of program growth is repair of left and right longeron structures and other maintenance on the F-15 to correct possible fleet-wide airworthiness problems (\$497 million). Other increases include an increase of 13 F-108 engine overhauls (\$24.6 million) and an increase in critical software maintenance upgrades to correct software deficiencies across multiple systems and platforms (\$6.4 million). These increases are offset by decreases for Programmed Depot Maintenance (PDM) of (1) B-52, (1) E-3, and (4) C-130. Additional decreases include reduced funding for unscheduled depot level maintenance, reduced depot field team support, and a decrease in requirements in support of contracted other major end items.
- The Air Force Reserve depot maintenance program decreases by \$24.1 million from FY 2008. The major program changes from FY 2008 to FY 2009 include three less C-5 aircraft being scheduled for Programmed Depot Maintenance (PDM) (-\$56 million) and fewer engines programmed for repair for the C-5, KC-135, B-52, and C-130 (-\$25.7 million). These decreases are offset by aircraft engine/maintenance increases for one (1) KC-135R model PDM (\$6.9 million) and additional contract costs for KC-135 repair (\$10.2 million). Other maintenance increases support contour box beam and pork chop fittings on the C-5 (\$22 million), continuation of the Service Life Extension Plan (SLEP) on the A-10 (\$12.7 million), and inspections for corrosion of the mid interval/center wing on C-130 aircraft (\$5.6 million).
- The Air National Guard depot maintenance reflects increased funding of \$106.6 million between FY 2008 and FY 2009 which includes price change of \$22.8 million and program change of \$83.8 million. Major drivers of this program change include aircraft engine/other maintenance (\$43.5M) and aircraft airframe maintenance (\$127.3 million).

US Special Operations Command:

	<u>(\$ in Millions)</u>						
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
USSOCOM	437.8	+8.3	-36.2	409.9	+8.2	+98.3	516.4

The US Special Operations Command (USSOCOM) depot maintenance program reflects program growth of \$98.3 million from the FY 2008 funding level. FY 2009 reflects increases required to maintain additional MH-47G, CV-22B, and U-28 aircraft that will be operational in FY 2009. FY 2009 includes additional increases to support new automation, communications, intelligence and

DEPOT MAINTENANCE

psychological operations systems; additional Night Vision Devices and Ground Mobility Visual Augmentation Systems; other increases were for overhauling the Dry Deck Shelters, and the MK-V Special Operations Craft.

Maintenance Backlog

Between FY 2008 and FY 2009, depot maintenance funding increases by \$595.2 million (+5 percent). The percentage of funded executable requirements decreases slightly from 75.5 percent to 74.2 percent. Executable requirements are those maintenance requirements that can be accommodated within current physical depot maintenance capacity. The table below displays funded and unfunded (maintenance backlog) for the depot maintenance program.

DEPOT MAINTENANCE

	FY 2007 (Actual)		FY 2008		FY 2009		FY 2008 % Funded	FY 2009 % Funded
	Funded Executable Requirement	Unfunded Deferred Requirement	Funded Executable Requirement	Unfunded Deferred Requirement	Funded Executable Requirement	Unfunded Deferred Requirement		
<u>Department of Army</u>¹	<u>829.0</u>	<u>1,297.2</u>	<u>1,237.3</u>	<u>1,532.9</u>	<u>1,213.0</u>	<u>1,866.4</u>	<u>44.7%</u>	<u>39.4%</u>
Aircraft	169.3	356.7	172.9	506.0	221.1	465.6	25.5%	32.2%
Combat Vehicle	380.9	170.5	528.5	283.7	356.1	612.5	65.1%	36.8%
Other	278.8	770.0	535.9	743.2	635.8	788.3	41.9%	44.6%
<u>Department of Navy</u>^{1,2}	<u>6,849.9</u>	<u>227.6</u>	<u>6,413.2</u>	<u>1,017.1</u>	<u>6,298.4</u>	<u>1,155.5</u>	<u>86.3%</u>	<u>84.5%</u>
Ship	4,350.2	14.6	4,539.8	184.3	4,255.7	140.6	96.1%	96.8%
Aircraft	1,400.9	47.5	1,218.6	171.6	1,363.9	263.1	87.7%	83.8%
Combat Vehicles	419.8	15.1	56.5	264.9	74.6	285.7	17.6%	20.7%
Other	679.0	150.4	598.3	396.3	604.2	466.1	60.2%	56.5%
<u>Department of Air Force</u>¹	<u>3,377.7</u>	<u>420.4</u>	<u>3,656.1</u>	<u>1,259.6</u>	<u>4,283.9</u>	<u>1,252.5</u>	<u>74.4%</u>	<u>77.4%</u>
Aircraft	3,015.8	390.4	3,347.6	1,157.1	3,958.0	1,052.3	74.3%	79.0%
Other	361.9	30.0	308.5	102.5	325.9	200.2	75.1%	61.9%
<u>US Special Operations Command</u>	<u>437.8</u>	<u>0.0</u>	<u>409.9</u>	<u>0.0</u>	<u>516.4</u>	<u>0.0</u>	<u>100.0%</u>	<u>100.0%</u>
Aircraft	271.4		246.0		334.0		100.0%	100.0%
Other	166.5		163.9		182.3		100.0%	100.0%
<u>Total</u>	<u>11,494.4</u>	<u>1,945.2</u>	<u>11,716.5</u>	<u>3,809.6</u>	<u>12,311.7</u>	<u>4,274.4</u>	<u>75.5%</u>	<u>74.2%</u>
Ship	4,350.2	14.6	4,539.8	184.3	4,255.7	140.6	96.1%	96.8%
Aircraft	4,857.4	794.6	4,985.1	1,834.7	5,877.0	1,781.0	73.1%	76.7%
Combat Vehicles	800.7	185.6	585.0	548.6	430.7	898.2	51.6%	32.4%
Other	1,486.2	950.4	1,606.6	1,242.0	1,748.2	1,454.6	56.4%	54.6%

¹ Includes Active, Reserve and Guard Component Programs

² Marine Corps numbers are included in Navy numbers above

ENVIRONMENTAL PROGRAMS

	<u>(\$ in Millions)</u>						
	FY 2007 ¹	Price <u>Change</u>	Program <u>Change</u>				
Environmental Restoration	1,383.1	+26.3	+75.2	1,484.6	+29.7	-8.4	1,505.9
Environmental Compliance	1,430.8	+27.2	+138.8	1,596.8	+31.9	+31.5	1,660.2
Environmental Conservation	299.6	+5.7	-11.8	293.5	+6.0	+30.5	330.0
Pollution Prevention	130.1	+2.5	+25.3	157.9	+3.2	+1.5	162.6
Environmental Technology	227.8	+4.3	+15.5	247.6	+4.9	-41.0	211.5
Base Realignment & Closure (BRAC)	<u>492.7</u>	<u>+9.4</u>	<u>+48.5</u>	<u>550.6</u>	<u>+11.0</u>	<u>-106.8</u>	<u>454.8</u>
Total Environmental Program*	3,964.1	+75.4	+291.5	4,331.0	+86.7	-92.7	4,325.0

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

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

The Department of Defense Environmental Programs address five overriding and interconnected goals to: (1) support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) serve customers, clients, and stakeholders through public participation and advocacy; and (5) enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. This program is addressed in the Defense Environmental Annual Report to Congress. The FY 2009 budget request of \$4,325.0 million decreases by \$6.0 million, which includes price growth of \$86.7 million and a net program reduction of \$92.7 million (-2.1 percent). The reduction primarily reflects a one-time FY 2008 congressional addition and completion of some long term projects to meet requirements. Each of the Department's environmental pillars is discussed below.

ENVIRONMENTAL PROGRAMS

Environmental Restoration

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for the identification, investigation, and cleanup of past contamination prior to 1986 from hazardous substances and wastes, and contamination prior to FY 2003 from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Until 1994, the Department spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. As required by the Presidential Management Plan and the Office of Management and Budget (OMB) FY 2006 budget guidance, the current budget exhibits and justification make explicit links between the cleanup goals and the funded DoD program. The budget exhibits also clearly identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2009, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals; DLA is ahead of schedule, which is necessary in some cases to meet legal requirements and agreements with states and regulatory agencies; and FUDS is falling behind. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites could grow. While investigations and analyses have been completed for most potential cleanup sites at our military installations, FUDS is still adding new sites. The FUDS baseline number of high relative risk sites for measuring against the DoD cleanup goals initially included 224 sites in FY 1997. Since that time, an additional 201 high relative risk sites have been identified for a total of 425 sites. Of the 425 FUDS sites categorized as high relative risk, remedies have been put in place at 212 sites which have been removed from the list as of September 2007.

ENVIRONMENTAL PROGRAMS

Between FY 2008 and FY 2009, the Department's Defense Environmental Restoration Program increases by \$21.3 million, reflecting price growth of \$29.7 million and programmatic reductions of \$8.4 million (-0.6 percent). The program reductions of \$8.4 million reflect a one-time congressional increase to the FUDS account in FY 2008.

Environmental Compliance

The FY 2009 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include the replacement and upgrade of waste water treatment plants to comply with Clean Water Act standards, hazardous waste management, testing and remediation of underground storage tanks, and monitoring waste water treatment systems. In FY 2009, the environmental compliance program increases by \$63.4 million. This increase reflects a price growth of \$31.9 million and a programmatic increase of \$31.5 million (+2.0 percent) as DoD continues some long term projects to meet compliance requirements. The program increase of \$31.5 million primarily consists of: an increase in Army recurring and nonrecurring costs (+\$22.2 million); an increase due to one time projects in the Navy (+\$14.0 million) and other recurring efforts (+\$2.4 million); an increase in the Marine Corps nonrecurring projects (+\$44.6 million) and Air Force (+\$15.0 million); offset by a decrease in Defense-Wide requirements due to a reduction of one-time projects (-\$66.7 million) consisting mostly of Clean Water Act projects funded in previous fiscal years.

Environmental Conservation

The Department of Defense is the steward of nearly 30 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2009, the Environmental Conservation funding increases by \$36.5 million, reflecting a price growth of \$6.0 million and a program increase of \$30.5 million (+10.4 percent). The program increase of \$30.5 million primarily consists of an increase in the Army (+\$32.0 million) to execute Natural and Cultural Resources requirements to ensure readiness, and Air Force (+\$4.2 million); offset by a decrease (-\$5.7 million) in the Defense-wide program in the Range Environmental Protection Initiative (REPI). The FY 2009 REPI program, requested at \$39.837 million, reflects an increase of \$9.837 above the FY 2008 President's Budget request. However, Congress added \$16.0 million in FY 2008, so the FY 2009 request decreases \$6.1 million from the FY 2008 appropriated amount.

ENVIRONMENTAL PROGRAMS

Pollution Prevention

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. The funding requested for FY 2009 will support these efforts, as well as implementation of Executive Order 13148, “Greening the Government through Leadership in Environmental Management,” and Executive Order 13101, “Greening the Government Through Waste Prevention, Recycling, and Federal Acquisition.” In FY 2009, the Pollution Prevention program increases by \$4.7 million. This reflects a price increase of \$3.2 million and a program increase of \$1.5 million (+0.9 percent). The program increase primarily results from an increase in the Air Force’s non-recurring projects (\$3.0 million); offset by a decrease in the Army’s program (\$1.5 million).

Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges and remediation of soil, surface, and ground water contamination from explosives. The FY 2009 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet its environmental obligations more cost-effectively. In FY 2009, the Environmental Technology program decreases by \$36.1 million. This reflects a price increase of \$4.9 million and a program decrease of \$41.0 million (-16.6 percent). The program decrease of \$41.0 million is primarily the result of several one-time FY 2008 congressional increases to the Military Departments’ Research, Development, Test & Evaluation (RDT&E) appropriations.

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. To do this, the DoD must complete environmental restoration and compliance work at these bases. In FY 2009, the BRAC environmental program decreases by \$95.8 million. This reflects a price increase of \$11.0 million and a program decrease of \$106.8 million (-19.4 percent). The program decrease primarily reflects a decrease in Army and Navy requirements.

ENVIRONMENTAL PROGRAMS

<u>ENVIRONMENTAL RESTORATION</u> */	(\$ in Millions)				
	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Cleanup</u>					
Army	285.4	+0.4	285.8	-20.9	264.9
Navy	189.6	-8.0	181.6	+6.5	188.1
Air Force	277.9	+26.2	304.1	+68.6	372.7
Formerly Used Defense Sites	117.1	+34.7	151.8	+0.4	152.2
Defense-Wide	<u>6.5</u>	<u>-1.0</u>	<u>5.5</u>	<u>+1.1</u>	<u>6.6</u>
Subtotal	876.5	+52.3	928.8	+55.7	984.5
<u>Investigations and Analysis</u>					
Army	61.0	+25.8	86.8	+43.4	130.2
Navy	63.3	+6.8	70.1	-14.9	55.2
Air Force	84.2	+25.9	110.1	-32.3	77.8
Formerly Used Defense Sites	109.6	-19.9	89.7	-14.7	75.0
Defense-Wide	<u>1.2</u>	<u>+0.3</u>	<u>1.5</u>	<u>-0.5</u>	<u>1.0</u>
Subtotal	319.3	38.9	358.2	-19.0	339.2
<u>Program Oversight</u>					
Army	56.4	+8.7	65.1	-12.4	52.7
Navy	48.8	-1.4	47.4	+0.1	47.5
Air Force	39.4	+2.6	42.0	+3.8	45.8
Formerly Used Defense Sites	36.1	+1.3	37.4	-6.8	30.6
Defense-Wide	<u>6.6</u>	<u>-0.9</u>	<u>5.7</u>	<u>-0.1</u>	<u>5.6</u>
Subtotal	187.3	+10.3	197.6	-15.4	182.2
<u>Total</u>					
Army	402.8	+34.9	437.7	+10.1	447.8
Navy	301.7	-2.6	299.1	-8.3	290.8
Air Force	401.5	+54.7	456.2	+40.1	496.3
Formerly Used Defense Sites	262.8	+16.1	278.9	-21.1	257.8
Defense-Wide	<u>14.3</u>	<u>-1.6</u>	<u>12.7</u>	<u>+0.5</u>	<u>13.2</u>
Total Environmental Restoration	1,383.1	+101.5	1,484.6	+21.3	1,505.9

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

ENVIRONMENTAL PROGRAMS

	<u>(\$ in Millions)</u>				
	FY 2007		FY 2008		FY 2009
<u>ENVIRONMENTAL COMPLIANCE</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	494.0	-32.0	462.0	+31.4	493.4
Navy	349.6	-2.8	346.8	+23.4	370.2
Marine Corps	127.3	+13.4	140.7	+47.4	188.1
Air Force	303.0	+42.2	345.2	+21.9	367.1
Defense-Wide	<u>156.9</u>	<u>+145.2</u>	<u>302.1</u>	<u>-60.7</u>	<u>241.4</u>
Total Environmental Compliance	1,430.8	+166.0	1,596.8	+63.4	1,660.2
<u>ENVIRONMENTAL CONSERVATION</u>					
Army	166.6	-19.2	147.4	+34.9	182.3
Navy	14.2	+8.3	22.5	+0.4	22.9
Marine Corps	25.7	-4.3	21.4	+0.6	22.0
Air Force	48.9	-1.1	47.8	+5.1	52.9
Defense-Wide	<u>44.2</u>	<u>+10.2</u>	<u>54.4</u>	<u>-4.5</u>	<u>49.9</u>
Total Environmental Conservation	299.6	-6.1	293.5	+36.5	330.0
<u>POLLUTION PREVENTION</u>					
Army	30.7	+5.8	36.5	-0.8	35.7
Navy	20.0	-3.8	16.2	+0.7	16.9
Marine Corps	13.2	+6.8	20.0	+0.2	20.2
Air Force	52.1	+25.5	77.6	+4.5	82.1
Defense-Wide	<u>14.1</u>	<u>-6.5</u>	<u>7.6</u>	<u>+0.1</u>	<u>7.7</u>
Total Pollution Prevention	130.1	+27.8	157.9	4.7	162.6

ENVIRONMENTAL PROGRAMS

	<u>(\$ in Millions)</u>				
<u>ENVIRONMENTAL TECHNOLOGY</u>	FY 2007		FY 2008		FY 2009
<u>Army</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
RDT&E, Army	69.2	+2.0	71.2	-16.7	54.5
<u>Navy</u>					
RDT&E, Navy	46.9	-6.6	40.3	-5.7	34.6
<u>Air Force</u>					
RDT&E, Air Force	6.8	+4.2	11.0	-8.1	2.9
Aircraft Procurement, Air Force	2.2	+0.3	2.5	+0.0	2.5
Missile Procurement, Air Force	0.9	+0.0	0.9	+0.1	1.0
Operation and Maintenance, Air Force	<u>2.3</u>	<u>+6.4</u>	<u>8.7</u>	<u>+1.5</u>	<u>10.2</u>
Total Air Force	12.3	+10.9	23.1	-6.5	16.6
<u>Defense-Wide</u>					
Strategic Environmental R&D Program (SERDP)	62.2	+6.9	69.1	+0.1	69.2
Env Security Technology Certification Program	32.3	+6.6	38.9	-7.3	31.6
Defense Warfighter Protection	<u>5.0</u>	<u>0.0</u>	<u>5.0</u>	<u>0.0</u>	<u>5.0</u>
Total Defense-Wide	99.5	+13.5	113.0	-7.2	105.8
<u>Total</u>					
Army	69.2	+2.0	71.2	-16.7	54.5
Navy	46.9	-6.6	40.3	-5.7	34.6
Air Force	12.3	+10.9	23.1	-6.5	16.6
Defense-Wide	<u>99.5</u>	<u>+13.5</u>	<u>113.0</u>	<u>-7.2</u>	<u>105.8</u>
Total Environmental Technology	227.8	+19.8	247.6	-36.1	211.5

ENVIRONMENTAL PROGRAMS

	<u>(\$ in Millions)</u>				
<u>BASE REALIGNMENT&CLOSURE (BRAC)</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Prior Round BRAC</u>					
Army	119.6	-27.8	91.8	-23.8	68.0
Navy	220.0	+33.5	253.5	-64.4	189.1
Air Force	113.2	+11.5	124.7	-4.6	120.1
Defense-Wide	<u>6.0</u>	<u>-2.3</u>	<u>3.7</u>	<u>-1.0</u>	<u>2.7</u>
Total BRAC 95	458.8	+14.9	473.7	-93.8	379.9
<u>BRAC 2005</u>					
Army	16.1	+37.0	53.1	+1.7	54.8
Navy	11.9	+5.1	17.0	-8.4	8.6
Air Force	5.2	+1.6	6.8	+4.7	11.5
Defense-Wide	<u>0.7</u>	<u>-0.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total BRAC 2005	33.9	+43.0	76.9	-2.0	74.9
<u>BRAC Grand Total</u>					
Army	135.7	+9.2	144.9	-22.1	122.8
Navy	231.9	+38.6	270.5	-72.8	197.7
Air Force	118.4	+13.1	131.5	+0.1	131.6
Defense-Wide	<u>6.7</u>	<u>-3.0</u>	<u>3.7</u>	<u>-1.0</u>	<u>2.7</u>
BRAC Grand Total	492.7	+57.9	550.6	-95.8	454.8

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

	(\$ in Millions)						
	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
Army	1,813	+142	+578	2,533	+73	-512	2,094
Navy	1,514	+28	-298	1,244	+24	+466	1,734
Marine Corps	573	+14	+67	654	+15	+193	862
Air Force	2,710	+137	-834	2,013	+85	+147	2,245
Defense-Wide	114	+2	-15	101	+2	+63	166
Army Reserve	204	+4	+25	233	+5	+18	256
Navy Reserve	55	+1	-4	52	+1	+9	62
Marine Corps Reserve	19	-	-4	15	-	+1	16
Air Force Reserve	130	+2	-48	84	+2	+7	93
Army National Guard	419	+8	+129	556	+11	-66	501
Air National Guard	<u>205</u>	<u>+4</u>	<u>+76</u>	<u>285</u>	<u>+6</u>	<u>+9</u>	<u>300</u>
Subtotal	7,756	+342	-328	7,770	+224	+335	8,329
Defense Health Program	<u>1,779</u>	<u>+43</u>	<u>-822</u>	<u>1,000</u>	<u>+22</u>	<u>+70</u>	<u>1,092</u>
Total	9,535	+385	-1,150	8,770	+246	+405	9,421

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

The FY 2009 budget request of \$9,421 million includes price growth of \$246 million and a net program increase of \$405 million (5 percent) above the FY 2008 funding level. The funding increase is to prevent facilities deterioration. In aggregate, as well as by Component, the FY 2009 request funds 90 percent of the facilities sustainment requirement.

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

Army

- The Army is requesting \$2,094 million in FY 2009 for FSRM in its Operation and Maintenance (O&M), Army appropriation. These funds reflect a net decrease of \$439 million from the FY 2008 funding level: \$73 million in price growth and \$512 million in program reduction. SRM funding for FY 2009 will fund critical facility requirements and upgrade deteriorating facilities at Army installations worldwide. The FY 2009 program funds facilities sustainment at 90 percent of requirement.

Navy

- The Navy is requesting \$1,734 million in FY 2009 for FSRM in its O&M, Navy appropriation. These funds reflect a net increase of \$490 million from the FY 2008 funding level: \$24 million in price growth and \$466 million in program growth. The FY 2009 program funds facilities sustainment at 90 percent of requirement.

Marine Corps

- The Marine Corps is requesting \$862 million in FY 2009 for FSRM in its O&M, Marine Corps appropriation. These funds reflect a net increase of \$208 million from the FY 2008 funding level: \$15 million in price growth and \$193 million in program growth. The FY 2009 program achieves a 90 percent sustainment level.

Air Force

- The Air Force is requesting \$2,245 million in FY 2009 for FSRM in its O&M, Air Force appropriation. These funds reflect a net increase of \$232 million from the FY 2008 funding level: \$85 million in price growth and \$147 million in program growth. The FY 2009 program achieves a 90 percent sustainment level and funds critical annual maintenance and repair activities.

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

Defense-Wide

- The Defense-Wide activities are requesting \$166 million in FY 2009 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$65 million from the FY 2008 funding level: \$2 million in price growth and \$63 million in program growth.

Defense Health Program (DHP)

- The DHP is requesting \$1,092 million in FY 2009 for FSRM in its O&M budget activity. These funds reflect a net increase of \$92 million from the FY 2008 funding level: \$22 million for price growth and \$70 million for program growth. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$1,228 million in FY 2009, which reflects an increase of \$3 million from the FY 2008 funding level: \$25 million in price growth and \$22 million in program reduction. The program supports the maintenance and restoration of real property facilities including, buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.

LAND FORCES

(\$ in Millions)

	FY 2007^{1/2}	Price	Program	FY 2008^{2/2}	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	2,587.2	45.5	817.6	3,450.3	101.6	892.7	4,444.6
Army Reserve	488.7	13.7	277.6	780.0	22.8	13.1	815.9
Marine Corps	2,423.0	44.1	-1,772.1	695.0	32.9	32.2	760.1
Total	5,498.9	103.3	(676.9)	4,925.3	157.3	938.0	6,020.6

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

For the Army, most of the GWoT Supplemental for Land Forces is excluded from the above amounts since it is in the Land Forces Readiness Activity Group.

The Land Forces program funds the training and sustainment of the Department's land forces. Land Forces encompass the Land Forces Activity Group (AG-11) for the Active Army, the Land Forces Activity Group (AG-11) for the Army Reserve, and the Operational Forces Sub-Activity Group (SAG 1A1A) for the Marine Corps. The Active and Reserve Army Land Forces activity group provides resources for the operating forces such as brigade combat teams, modular support brigades, echelons above brigade, theater level assets, and special force-related training activities. The Marine Corps' land forces include Marine divisions, service support groups, helicopter groups, and light anti-aircraft missile battalions that constitute the Marine Corps funded air-ground team and Marine security forces.

The FY 2009 budget request increases \$1,095.3 million from the FY 2008 baseline; \$157.3 million in price change and \$938.0 million in program change. One of the major programs driving the growth from FY 2008 to FY 2009 is the Ground Forces increase to Active Army end strength from 482,400 to 547,400 (+7,000 in FY 2009) and Marine Corps end strength from 175,000 to 202,000 (+5,000 in FY 2009) through the Future Year Defense Program (FYDP). The additional Army end strength will increase dwell time to 1:2 for the active force by 2013.

LAND FORCES

The FY 2009 Army budget provides growth to achieve six additional Brigade Combat Teams (BCTs) over the FYDP, in line with the transformation from a division-centric force comprised of 18 divisions (10 Active Component and 8 Army National Guard), with 33 Active Component (AC) brigades and 15 Army National Guard (ARNG) Enhanced Separate Brigades, to a brigade-centric modular force comprised of 18 division headquarters (10 AC and 8 ARNG) with 48 AC and 28 ARNG Brigade Combat Teams. For the Marine Corps, this end strength growth will also allow the Corps to achieve a 1:2 deployment-to-dwell ratio and add three infantry battalions and other support forces, which will result in three balanced Marine Expeditionary Forces (MEFs) over the FYDP.

ARMY

The Army Land Forces program provides OPTEMPO resources to train and sustain the active component combat forces execution of approved training strategies that support readiness levels consistent with mission requirements. The budget supports the Active Component ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT).

To support Army transformation into a Modular and more expeditionary force, the request increases FY 2009 OPTEMPO funding (ground and air) for all units with an estimated total of 608 tank miles, more than 33% higher than the 459 tank miles budgeted in FY 2008. In addition to tank miles, the budget funds the higher operating costs for all units to provide more robust training to meet today's and tomorrow's threats.

Land Forces supports a training strategy that provides Soldiers, from the infantryman to the corps commander, a full range of realistic training exercises. Funding will permit the Army to train 10 brigades at the National Training Center, 10 brigades at the Joint Readiness Training Center, and four brigades at the Joint Multi-National Readiness Center. Additionally, three corps and seven division staffs are trained through the Battle Command Training Program (BCTP). The Army is also employing a new force management tool – the Army Force Generation (ARFORGEN) model. This model enables improved planning for predeployment, deployment, and reset cycles for improved readiness of all the Army units. In support of the Army Modular Forces and ARFORGEN, the Army will also expand the highly successful BCTP to provide training exercises to 14 active component Brigade Combat Teams (BCTs) and 21 Support Brigades who previously did not participate in this training.

LAND FORCES

The FY 2009 Army Land Forces program reflects an increase of \$994.3 million from the FY 2008 funding level, the net of price growth of \$101.6 million and program increase of \$892.7 million. The FY 2009 program increase is primarily associated with the conversion of brigade combat teams (BCTs) into modular brigades and the addition of two modular brigades. In addition, this level of growth supports:

- The growth in the FY 2009 military end strength to 532,400 which contributes directly to the strategic and operational depth needed to sustain increased and enduring levels of force deployments.
- Increased costs to train personnel in a more real world contemporary operating environment and a broader spectrum of training to be better prepared for today's and tomorrow's challenges.
- Continuation of the Army's transformation into a modular, more expeditionary Force.
- A smaller peacetime offset for units deployed for OIF/OEF theater operations in recognition of increased training needs.
- Increased sustainment costs for modular brigade combat team equipment, including Stryker vehicles.

ARMY RESERVE

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1, in the Division Forces, Corps Combat Forces, Corps Support Forces, Echelon Above Corps Forces and Land Forces Operations Support Sub Activity Groups. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

Program increases between FY 2008 and FY 2009 of \$13.1 million are a result of restructuring headquarters and administrative force structure to support deployable Combat Support and Combat Service Support (CS/CSS) units as required by Combatant Commanders.

MARINE CORPS

The Operating Forces constitute the forward presence, crisis response and fighting power of the Marine Corps available to the Combatant Commanders. The funding provides for training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, and per diem; and replenishment and replacement of both unit and individual equipment. Funding covers the transportation of troops and equipment to participate in exercises. About 65 percent of all active duty Marines are assigned to the Operating Forces.

LAND FORCES

The FY 2008 program reflects an increase of \$65.1 million from the FY 2007 funding level. This increase includes price growth of \$32.9 million and a program increase of \$32.2 million.

Program changes from FY 2008 to FY 2009: Increase to Family of Ballistic Protection Systems to support the spiral development and fielding of new Personal Protective Equipment (\$+35M); Increase in MARFORs' Intermediate and Organizational Maintenance programs (+8.7M); Net increase in Marine ground combat support programs due to a realignment from Base Operations programs (\$5.3M); Net increase of \$3.2 million for 25 civilians resulting from a realignment of military personnel to civilian positions. Increase of \$2.4 million for MARFOR-Africa; Increase of \$1.7 million to procure additional Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) to support 202K end strength; Increase of \$1.5 million for Marine Corps Expeditionary Intelligence Support and Intelligence Foreign Language Programs; \$1.2 million for the replacement/replenishment, maintenance and upkeep of the newly created Chemical Biological Incident Response Force (CBIRF) AMAL 652. These increases are offset by a \$26.8 million reduction due to one-time FY 2008 increase to MARFORs' Operations and Training programs.

ARMY OPTEMPO Miles	Program Data Army OPTEMPO		
	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Live Training (Home Station & National Training Center)			
Requirement (Base Program/No Contingency Ops included) *	809	761	761
Actual/Program	639	374	523
Virtual Training (CCTT and UCFT Simulators)			
Requirement	90	85	85
Actual/Program	90	85	85
Total Requirement	899	846	846
Total Actual/Program	729	459	608
Actual as a % of Requirement	81%	54%	72%

LAND FORCES

<u>ARMY RESERVE OPTEMPO Miles</u>	Program Data Army Reserve OPTEMPO		
	FY 2007 <u>Actual</u>	FY 2008 <u>Budget</u>	FY 2009 <u>Budget</u>
Live Training (Home Station & National Training Center)			
Requirement (Base Program/No Contingency Ops included) *	200	200	200
Actual/Program	137	152	145
Actual as a % of Requirement	69%	76%	73%
	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Marine Corps Combat Ready Equipment Days (CREDs) *			
Funds Allocated to Equipment & Training Maintenance (\$M)	\$421	\$695	\$760
Total Possible Combat REady Days-Equipment & Training (CRED-ETs)	112	112	112
Combat REady Days-Equipment & Training (CRED-ET)	80	84	84
% CRED-ETs Achieved	71%	75%	75%
Cost per CRED-ET (\$000)**	\$5.25	\$8.25	\$9.02

* CREDs measures the percentage of Marine Corps forces that are R1/R2 and T1/T2, meaning they are trained and ready to deploy.

** Varies based on changes in maintenance costs

Body Armor (\$ in Millions)

Body Armor funding is increasing due to more personnel deployed, replacement of older equipment with the latest technology in body protection, and additional protective items. The funding is provided to purchase a “suite” of body armor to protect Service members from hostile enemy attacks. Each suite includes Outer Tactical Vest (OTV), Enhanced Small Arms Protective Inserts (ESAPI), Deltoid Auxiliary Protectors (DAP), and ESAPI Side Plates. The total (unit) cost for each suite is approximately \$3,500. The unit cost is dependent on the specific suite configuration.

LAND FORCES

Table 2. Body Armor — SAPI / E-SAPI Equivalent Sets (Quantities)

	Army	Marines	Navy	Air Force	SOCOM	Total
FY 2004 through FY 2007 Purchases	1,104,097	102,306	18,275	156,523	43,532	1,424,733
FY 2008 Baseline	-	-	-	-	9,875	9,875
FY 2008 GWOT Bridge	200,000	-	4,900	20,477	-	225,377
FY 2008 GWOT Request	70,000	-	-	-	3,200	73,200
FY 2009 Baseline	-	20,000	-	-	2,289	22,289
Totals FY 2004 - 2009	1,374,097	122,306	23,175	177,000	58,896	1,755,474
Requirement, Whole Sets	966,000	75,000	7,200	177,000	47,182	1,272,382
Above (+) / Below (-) Goal	408,097	47,306	15,975	-	11,714	+483,092

Notes:

Note 1: Quantities: Body armor is purchased in both individual sets and replacement parts and components. The specific composition of individual sets also varies according to operational specialty.

Note 2: Above (+) / Below (-) Goal: Whole sets requirements consist of both SAPI and E-SAPI body armor, or Individual Body Armor (IBA) sets. Quantities above the goal indicate that replacements units are being procured.

Note 3: In the FY 2008 GWOT Bridge, Congress approved \$800 million for Army, \$175 million for Navy, \$375 million for Marine Corps, and \$400 million for Air Force body armor and personal protection items. The specific amount required was \$408 million for Army, \$37.5 million for Navy, \$110 million for Air Force and zero for Marine Corps. The remaining balances will be applied to meet other GWOT requirements, including non-personal force protection.

MOBILIZATION

	(\$ in Millions)						
	FY 2007 ^{1/2} <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 ^{2/2} <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
Army	227.5	+29.9	+93.5	350.9	-4.0	-20.1	326.8
Navy	821.5	-15.3	-17.1	789.1	-153.8	-67.5	567.8
Marine Corps	94.2	+2.4	-17.4	79.2	+1.8	-2.1	78.9
Air Force	6,740.6	+750.4	-3,180.0	4,311.0	+313.3	+430.4	5,054.7
Total	7,883.8	+767.4	-3,121.0	5,530.2	+157.3	+340.7	6,028.2

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The Mobilization program funds an adequate inventory of immediately available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy. In addition, it funds the activation and inactivation of Air Force and Navy aircraft. It also funds the activation and inactivation of Navy ships and submarines, which accounts for approximately 25% of the Navy's Mobilization program. The funding profile shown above includes all Budget Activity 2 (Mobilization) resources, plus the Marine Corps Prepositioning activity group included in Budget Activity 1 (Operating Forces), Operation and Maintenance, Marine Corps.

The Mobilization program increases by \$497.9 million from FY 2008 to FY 2009. This includes price growth of \$157.3 million and a net program increase of \$340.6 million. The price growth is primarily associated with the impact of higher fuel rates and normal inflation. The majority of the program increase is associated with the Air Force's Airlift Operations.

MOBILIZATION

<u>Afloat Prepositioned Fleet (APF)</u>	(\$ in Millions)				
	FY 2007	FY 2008		FY 2009	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army APF	133.3	-21.8	111.5	+6.8	118.3
Navy Maritime Prepo Ships (MPS)	429.4	-59.1	370.3	-124.7	245.6
Navy Maritime Prepo Ships (Enhanced)	64.9	+24.2	89.1	-20.2	68.9
CENTCOM Ammo Prepo Ship	11.5	+13.5	25.0	-5.7	19.3
Air Force APF	67.0	-16.7	50.3	-10.3	40.0
Total	706.1	-59.9	646.2	-154.1	492.1

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

- The Army's Strategic Mobilization consists of the Army Power Projection Program (AP3), which supports Combatant Commanders' Operations Plans and the Army Vision deployment objectives. The components of AP3 make up the bridge that links current and future force projection capability. AP3 seeks a balanced, synchronized, rapid fort to foxhole capability projected into areas of operations, without relying on conventional Sea and Aerial Ports of Debarkation, where an adversary's anti-access efforts can be focused. AP3 enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world. After considering a \$7.4 million price decrease, Army Mobilization FY 2009 funding reflects a program increase of \$14.2 million to fund an increase in ship leases and maintenance requirements for existing ships in full operational status. Funds also support port opening capability packages for initial military operations for early arriving combat units.
- The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets. Funding for all sealift surge ships is in the National Defense Sealift Fund appropriation. Operation and Maintenance, Navy account funds the daily operation of the prepositioned assets, as well as the biennial exercise costs associated with the Hospital Ships and Aviation Logistics Support Ships. This program also provides support for various sea lift programs, including Sealift Enhancement Feature upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, force protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System. The net funding decrease in FY 2009 reflects specific load out schedule requirements and reductions in Military Sealift Command hull rates. The program

MOBILIZATION

decrease in FY 2009 for CENTCOM Ammunition Prepositioning ship is due to a reduction in requirements for maintenance, supplies, and materials.

- The Air Force funds four prepositioned ships to support mobility operations with the capabilities to sustain contingency operations and wartime requirements through prepositioning of War Reserve Material (WRM). The WRM provides provisioning of nuclear weapons storage and sustainment of contingency hospitals and clinics. Funding decrease in FY 2009 reflects a reduction in requirements for supplies/equipment and contractual support and a transfer of contractor logistics support to the U.S. Transportation Command.

MOBILIZATION

Other Mobilization Programs

	(\$ in Millions)						
	FY 2007			FY 2008			FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>		
<u>Army</u>	<u>94.2</u>	<u>145.2</u>	<u>239.4</u>	<u>-30.9</u>	<u>208.5</u>		
Prepositioned Stocks	78.5	74.7	153.2	-30.9	122.3		
Industrial Preparedness	4.6	-3.0	1.6	-1.6	0.0		
Other Prepositioned Exercises	10.1	74.5	84.6	1.6	86.2		
Exercises	1.0	-1.0	0.0	0.0	0.0		
<u>Navy</u>	<u>315.7</u>	<u>-11.1</u>	<u>304.6</u>	<u>-70.6</u>	<u>234.0</u>		
Activations/Inactivations	191.1	6.2	197.3	-79.8	117.5		
Fleet Hospital Program	35.1	-5.4	29.7	-2.0	27.7		
Industrial Readiness	1.6	0.4	2.0	0.4	2.4		
Coast Guard Support	20.3	1.0	21.3	4.2	25.5		
Other Sealift/Surge Exercises	57.5	-13.1	44.4	5.5	49.9		
Exercises	10.1	-0.2	9.9	1.1	11.0		
<u>Marine Corps</u>	<u>94.2</u>	<u>-15.0</u>	<u>79.2</u>	<u>-0.3</u>	<u>78.9</u>		
Prepositioned Equipment	94.2	-15.0	79.2	-0.3	78.9		
<u>Air Force</u>	<u>6,673.6</u>	<u>-2,412.9</u>	<u>4,260.7</u>	<u>754.0</u>	<u>5,014.7</u>		
Airlift Payments to Transportation	-	287.9	287.9	21.0	308.9		
Business Area							
Airlift Operations	5,056.2	-2,423.4	2,632.8	596.0	3,228.8		
Airlift Operations C3I	76.9	-29.1	47.8	43.6	91.4		
Mobilization Preparedness	250.7	-118.0	132.7	9.0	141.7		
Depot Maintenance	402.7	-67.0	335.7	42.7	378.4		
Facilities Sustainment, Res & Mod	252.6	-49.9	202.7	39.8	242.5		
Base Support	634.5	-13.4	621.1	1.9	623.0		
Total Other Mobilization	7,177.7	-2,293.8	4,883.9	652.2	5,536.1		

MOBILIZATION

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

- The Army Prepositioned Stock program decrease of \$30.9 million in FY 2009 reflects a reduction in mission needs, such as APS storage, cyclic maintenance, and care of supplies in storage workload.
- In FY 2009, \$1.6 million for the Industrial Preparedness program is transferred from O&M, Army to Revolving and Management Funds, Defense Working Capital Funds.

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

Major FY 2009 program changes include:

- Activation/Inactivation: Changes in this activity group include an increase for the deactivation of the USS KITTY HAWK (CV 63) in the Activation/Deactivation of Conventional Surface Ship Program (\$28.6 million), increase for advance funding for three inactivations in the Submarine Inactivations/Disposals Program (\$8.1 million), and funding for 87 aircraft demilitarizations (\$1.1 million). Program decreases include reduction in funding efforts due to no planned inactivations in the Submarine Inactivations/Disposal Program (-\$59.4 million), one fewer advance funding effort in the Nuclear Surface Ship Inactivations/Disposals Program (-\$9.1 million), and no planned Reactor Compartment Encapsulation and Disposal/Hull Recycling for the Nuclear Surface Ship Inactivations/Disposals program (-\$43.3 million).
- Fleet Hospital, Industrial Readiness, Other Sealift/Surge, Exercises, and Coast Guard Support: The increases in this activity group reflects increasing of funds for equipment maintenance and support for vessels due to the delay of the Deepwater National Security Cutters (\$+1.6 million), and increase of funding to support additional Shipboard Engineering Technical Services (+1.6 million). Program decreases include the reduction in funding due to the reconfiguration of Fleet Hospital bed requirements and reduced outfitting requirements due to the Service Life Extension Program (SLEP) (-\$2.7 million).

MOBILIZATION

The Marine Corps Mobilization program funds the Maritime Prepositioning Force (MPF) program and Aviation Logistics Support Ships. This funding supports training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status aboard the 16 MPF ships. Funding is also requested for the movement of the aviation Intermediate Maintenance Activity to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units, and to provide for storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway for the Marine Corps Prepositioning Program – Norway.

- The major changes affecting this program in FY 2009 are due to a reduction in requirements for supplies and materials (-\$0.3 million).

The Air Force's Other Mobilization program includes resources for Airlift Operations, Mobilization Preparedness, Depot Maintenance, Facilities Sustainment, Restoration, and Modernization, and Base support. The Airlift Operations program supports the day-to-day mission activities for strategic and tactical aircraft; aircrew training activities; headquarters operations at Air Mobility Command, its detachments and numbered Air Force headquarters; funds airlift/air refueling operations supporting day-to-day mission activities for strategic and tactical airlift/air refueling; aircrew training activities directly related to formal training unit (FTU) and proficiency training for mobility aircrews; and Operational Support Airlift and VIP Special Airlift Missions supporting the President/Vice President of the United States, Cabinet Members and other high ranking dignitaries. Also funds Airlift Operations Command, Control, Communications, and Intelligence activities facilitating worldwide deployment of airlift assets and aircrew forces (Special Tactics Forces of the Air Force Special Operations Command); resources also support engineering and installation support activities to expand classified network connectivity and upgrade communications voice or network equipment as well as mobility preparedness, supporting mobility operations with the capability to sustain contingency operations and wartime requirements through prepositioning of War Reserve Material, and provisioning of nuclear weapons storage and sustainment of contingency hospitals and clinics.

Major FY 2009 program changes include:

- **Flying Hour Program (\$148.5M)** The increase to the FY 2009 flying hour program reflects an update to consumption estimates and continues implementing the Air Force Total Force Integration and continuous process improvements within the Air Force's flying hour program.
- **Air Mobility Command Training (\$102.2M)** Funds an increase of 1,214 hours required to prepare C-17 crews for worldwide missions. Additional training hours ensure aircrews are qualified on this flexible cargo aircraft, which is capable of rapid strategic delivery of both troops and cargo. Aircrews accomplish training on tactical airlift, airdrop and aeromedical evacuation.

MOBILIZATION

- **Depot Maintenance Support (\$65.0M)** Increase funds eight KC-135 Programmed Depot Maintenance (PDMs) to include F108 Engine Other Depot Maintenance (ODM), additional strut repairs, and software maintenance requirements. Also funds increase of six C-130 PDMs, including two MC-130H Combat Talon II Special Operations aircraft.
- **Senior Leader Command, Control and Communication (\$36.6M)** The increase will fund new standardized Internet Protocol (IP) based secure voice/data/video communications aboard select Air Force aircraft. The new system will replace the antiquated analog communication devices with a standard, modular, and high speed Internet Protocol (IP)-based voice/data/video system on the aircraft.
- **Facilities Sustainment and Restoration/Modernization and Demolition Programs (\$28.1M)** The increase is attributed to the restoration and modernization of facilities supporting various current mission requirements and new mission bed downs. Examples of projects funded in the coming fiscal year are runways, taxiways and aprons, critical operations and training facilities, maintenance and production facilities, and contract requirements for Air Mobility Command installation utility systems (e.g. electrical and natural gas distribution systems).
- **AFRICOM (\$30M)** Increased funding provides for air component Operational Support Aircraft (OSA) requirements associated with the stand up of U.S. Africa Command.
- **KC-135 Teardown (\$10.0M)** Increased funding supports engineering and analysis to identify fleet technical deficiencies and solutions. The teardown is to determine structural integrity of the aircraft. As part of this effort, rigorous analysis will be conducted to identify: 1) fleet technical deficiencies, 2) the solutions to insidious crack growth, 3) undetected initiation of wide spread fatigue damage, and 4) the accumulation of extensive corrosion damage.
- **C-17 Bed down in PACAF (\$7.3M)** Increased funding supports the bed down of C-17 aircraft in Pacific Air Forces. Funding supports daily squadron operations PACAF C-17s which encompass travel, supplies, support and equipment.

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

<u>Requirements</u>	(\$ in Millions)						
	FY 2007 ^{1/2}	FY 2008 ^{2/2}	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Estimates</u>	<u>Estimates</u>	<u>Estimates</u>	<u>Estimates</u>	<u>Estimates</u>	<u>Estimates</u>
Defense POW/MPA Personnel Office (DPMO)	16.3	16.2	16.7	17.0	16.6	16.9	17.2
Joint POW/MIA Accounting Command (JPAC)	60.8	53.7	57.3	60.2	62.2	63.6	65.1
Armed Forces DNA Identification Laboratory (AFDIL)	8.5	8.2	8.5	8.5	8.5	8.5	8.5
Air Force Life Sciences Equipment Laboratory (LSEL)	0.5	0.5	0.5	0.5	0.5	0.5	0.6
Total	86.1	78.6	83.0	86.2	87.8	89.5	91.4
 <u>Budgets</u>							
Defense POW/MPA Personnel Office (DPMO)	16.0	16.2	16.7	17.0	16.6	16.9	17.2
Joint POW/MIA Accounting Command (JPAC)	49.3	53.7	57.3	60.2	62.2	63.6	65.1
Armed Forces DNA Identification Laboratory (AFDIL)	8.2	8.2	8.5	8.5	8.5	8.5	8.5
Air Force Life Sciences Equipment Laboratory (LSEL)	0.3	0.5	0.5	0.5	0.5	0.5	0.6
Total	73.8	78.6	83.0	86.2	87.8	89.5	91.4
 <u>Percentage of Budget to Requirements</u>							
Defense POW/MPA Personnel Office (DPMO)	98.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Joint POW/MIA Accounting Command (JPAC)	81.2%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Armed Forces DNA Identification Laboratory (AFDIL)	96.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Air Force Life Sciences Equipment Laboratory (LSEL)	60.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	85.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

POW/MPA program requirements are estimates of all current projected investigations. The FY 2007 through FY 2013 budget is lower than those estimates, but represents 100 percent of what is executable. The funding and percentage differences represent estimates for investigations and associated activities except in North Korea, to which access is currently restricted. When access is restored, additional funding will be requested. If operations in North Korea are resumed in FY 2008, an additional \$13.68 million in Operation and Maintenance, Navy (OMN) and \$0.5 million in Other Procurement, Navy (OPN) funding will be required.

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

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

PROGRAMS

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

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

- Operation and Maintenance, Defense-Wide (OMDW), Budget Activity 4, Defense Prisoner of War Missing Personnel Office (DPMO).
- Operation and Maintenance, Navy (OMN), Budget Activity 1, SAG 1CCM, Combatant Commander's Mission Funding (includes Joint POW/MIA Accounting Command (JPAC)).
 - FY 2009 includes an increase of \$1.1 million to fund an additional 29 civilian personnel to support recovery efforts.
- Operation and Maintenance, Army (OMA), Budget Activity 1, SAG 434, Other Personnel Support (includes Armed Forces DNA Identification Laboratory (AFDIL)).
- Operation and Maintenance, Air Force (OMAF), Budget Activity 1, SAG 041A, Logistics Operations (includes USAF Life Sciences Equipment Laboratory (LSEL)).

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

RECRUITING, ADVERTISING, AND EXAMINING

Overall funding in recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States for local, regional, and national advertising to access and retain quality enlisted and officer personnel. It supports the U.S. Military Entrance Processing Command (MEPCOM), which includes the Military Entrance Processing Stations (MEPS) that process all enlisted personnel entering on active duty. Total FY 2009 funding increases by \$255.9 million. Of this amount, there is a \$34.3 million increase for price growth and a \$221.6 million increase for program changes to fund additional efforts to maintain personnel enlistments in a difficult recruiting environment and to support the Army's increasing end-strength/force structure.

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

<u>RECRUITING, ADVERTISING, AND EXAMINING</u>							
(\$ in Millions)							
	FY 2007 *	Price	Program	FY 2008 **	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	636.6	+16.9	+45.2	698.7	+13.2	+82.4	794.3
Navy	334.6	+7.0	-79.0	262.6	+5.4	+4.5	272.5
Marine Corps	235.9	+4.9	-6.9	233.9	+5.6	-0.6	238.9
Air Force	137.8	+2.8	-1.4	139.1	+2.9	+59.3	201.4
Defense Health Program	48.9	1.0	2.3	52.2	1.0	0.5	53.7
Defense-Wide	14.8	0.4	16.8	32.1	0.6	8.3	41.0
Army Reserve	108.6	2.2	(67.8)	43.0	0.9	(0.6)	43.3
Navy Reserve	-	-	-	0.0	-	-	0.0
Marine Corps Reserve	8.0	+0.1	+0.5	8.6	+0.2	-0.1	8.7
Air Force Reserve	22.5	+0.4	-0.6	22.3	+0.5	+2.6	25.4
Army National Guard	322.6	6.5	(152.6)	176.5	3.5	78.2	258.2
Air National Guard	32.3	0.6	(9.6)	23.3	0.4	(12.9)	10.8
Total	1,902.7	+42.7	-+253.1	1,692.3	+34.3	+221.6	1,948.2

* FY 2007 includes supplemental funding.

** FY 2008 excludes supplemental funding.

RECRUITING, ADVERTISING, AND EXAMINING

Recruiting

The recruiting mission is to maintain the highest quality force possible. The recruiting funds provide support for recruiting commands and stations throughout the United States. Recruiting costs are for those items essential to the accomplishment of the recruiting mission, including meals, lodging, and travel of applicants; recruiter expenses, travel and per diem; civilian pay; vehicle operation and maintenance; lease of office space; and other incidental expenses necessary to support the recruiting mission. The FY 2009 Recruiting program reflects an increase of \$160.5 million. Of this amount, \$15.8 million is for price growth and \$144.7 million is for program growth.

	<u>RECRUITING</u>						
	(\$ in Millions)						
	<u>FY 2007 *</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008 **</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	279.5	6.8	-9.7	276.6	5.0	64.2	345.8
Navy	150.2	3.0	14.6	167.8	3.4	5.8	177.0
Marine Corps	191.9	3.8	-99.6	96.1	2.7	-4.8	94.0
Air Force	80.8	1.7	-1.1	81.3	1.7	0.6	83.6
Army Reserve	56.4	1.1	-17.9	39.6	0.8	-0.5	39.9
Navy Reserve				0.0			0.0
Marine Corps Reserve	7.0	0.1	0.3	7.4	0.2	0.0	7.6
Air Force Reserve	10.3	0.2	-1.9	8.6	0.2	0.8	9.6
Army National Guard	237.0	4.8	-149.7	92.1	1.8	78.4	172.3
Air National Guard	<u>21.6</u>	<u>0.4</u>	<u>-18.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.2</u>	<u>4.2</u>
Total	1,034.7	21.9	-283.0	773.5	15.8	144.7	934.0

* FY 2007 includes supplemental funding.

** FY 2008 excludes supplemental funding.

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

The advertising funds provide for local, regional, national and corporate advertising to access quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix of advertising that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets, pamphlets, and posters. The Operation and Maintenance (O&M), Defense-Wide appropriation funds a joint program managed by the Defense Human Resources Activity (DHRA). This program consists of a corporate campaign for joint service recruiting and advertising, market research and studies, and survey requirements for the Active and Reserve Components. This joint funding is used for consolidated lead lists, direct mail campaigns, youth and adult influencer public opinion polls, and Selective Service System direct market mailings. The FY 2009 Advertising program reflects an increase of \$80.8 million. This amount is the result of a \$14.3 million increase for price growth and a \$66.5 million increase for program changes.

	<u>ADVERTISING</u>						
	(\$ in Millions)						
	FY 2007 *	Price	Program	FY 2008 **	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	221.1	5.4	60.0	286.5	5.2	8.5	300.2
Navy	184.4	4.0	-93.6	94.8	2.0	-1.3	95.5
Marine Corps	44.0	1.1	92.7	137.8	2.9	4.2	144.9
Air Force	54.5	1.0	-2.6	53.0	1.1	58.5	112.5
Defense-Wide	14.8	0.4	16.8	32.1	0.6	8.3	41.0
Army Reserve	52.2	1.1	-49.9	3.4	0.1	-0.1	3.4
Navy Reserve				0.0			0.0
Marine Corps Reserve	1.0	0.0	0.2	1.2	0.0	-0.1	1.1
Air Force Reserve	12.2	0.2	1.3	13.7	0.3	1.8	15.8
Army National Guard	85.6	1.7	-2.9	84.4	1.7	-0.2	85.9
Air National Guard	<u>10.7</u>	<u>0.2</u>	<u>8.4</u>	<u>19.3</u>	<u>0.4</u>	<u>-13.1</u>	<u>6.6</u>
Total	680.6	15.1	30.5	726.1	14.3	66.5	806.9

* FY 2007 includes supplemental funding.

** FY 2008 excludes supplemental funding.

RECRUITING, ADVERTISING, AND EXAMINING

Examining

The examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which includes the Military Entrance Processing Stations (MEPS) that process all enlisted personnel entering on active duty. The MEPCOM is a joint-Service organization. Each Service contributes military personnel based on its share of total budgeted accessions. The Army is the DoD Executive Agent for the command and funds and manages the civilian staff. In addition, the Army provides funds for the MEPCOM to administer the Armed Service Vocational Aptitude Battery (ASVAB) test. This administration includes both the production and institutional (high school) testing programs and the Mobile Examining Teams (MET) operating under MEPS direction. Funds also provide for automated data processing (ADP) requirements of MEPCOM and the Selective Service System at their shared Joint Computer Center. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

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

The FY 2009 Examining program reflects an increase of \$14.6 million. This amount is the result of a \$4.2 million increase for price growth and a \$10.4 million increase for program changes.

	<u>EXAMINING</u>						
	(\$ in Millions)						
	FY 2007 *	Price	Program	FY 2008 **	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	136.0	4.7	-5.1	135.6	3.0	9.7	148.3
Air Force	2.5	0.1	2.3	4.8	0.1	0.3	5.2
Defense Health Program	<u>48.9</u>	<u>1.0</u>	<u>2.3</u>	<u>52.2</u>	<u>1.0</u>	<u>0.5</u>	<u>53.7</u>
Total	187.4	5.7	-0.5	192.6	4.2	10.4	207.2

* FY 2007 includes supplemental funding.

** FY 2008 excludes supplemental funding.

SHIP OPERATIONS

<u>Appropriation Summary</u>	(\$ in Millions)						
	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Forces</u>	<u>9,588</u>	<u>219</u>	<u>-422</u>	<u>9,386</u>	<u>414</u>	<u>-266</u>	<u>9,534</u>
Mission and Other Ship Operations	3,834	45	-549	3,330	260	-53	3,537
Ship Operational Support and Training	645	15	-7	654	18	18	690
Ship Maintenance	4,154	140	46	4,340	113	-313	4,140
Ship Depot Operations Support	955	20	87	1,062	24	82	1,167
<u>Reserve Forces</u>	<u>148</u>	<u>3</u>	<u>-63</u>	<u>87</u>	<u>5</u>	<u>27</u>	<u>119</u>
Mission and Other Ship Operations	72	1	-26	47	5	4	56
Ship Operational Support and Training	1	0	0	1	0	0	1
Ship Maintenance	76	2	-38	40	1	22	63
Ship Depot Operations Support	0	0	0	0	0	0	0
Grand Total	9,737	222	-485	9,473	420	-240	9,653

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

Description of Operations Financed:

- The subactivity groups within ship operations and ship maintenance fund the active and reserve operating tempo (OPTEMPO), engineering and logistical support, maintenance, planning, and technical support to maintain and deploy combat-ready ships. From these activities, the Navy purchases ship fuel, repair parts, utilities, consumable supplies, repair parts, and maintenance from fleet intermediate maintenance facilities and public and private shipyards. Funding to charter logistics support and other ships from the Military Sealift Command (MSC), payments to the Department of Energy (DOE) for consumed nuclear fuel as well as storage and processing of expended nuclear cores are also financed within these subactivity groups.
- The FY 2009 active and reserve ship operation and maintenance budget increased by \$180 million from the FY 2008 level. The increase from FY 2008 to FY 2009 is composed of a price increase of \$420 million and a net program decrease of \$240 million.

SHIP OPERATIONS

Program Data

The FY 2009 budget request provides \$9,534 million for active ship operations and maintenance, which includes price growth of \$414 million and a net program decrease of \$266 million above the FY 2008 level.

The key components of the \$266 million active program decrease from FY 2008 to FY 2009 are:

- Net decrease in the number (-2) and scope of scheduled ship availabilities and over hauls (-\$313 million).
- Net decreases reflecting force structure changes, operational changes, ship mix and operating months related to various ship classes (-\$53 million).

The FY 2009 Operation and Maintenance, Navy Reserve ship operations and maintenance request includes price growth of \$5 million and a net program increase of \$27 million above the FY 2008 level. The main components of the program change are increases in operations and maintenance requirements for FFG (Guided Missile Frigate) class ships resulting from the cyclical (non-annual) nature of Reserve ship maintenance schedules. In FY 2008, all MHC (Mine-Hunter Coastal) class ships were decommissioned and MCM (Mine Counter Measures) class ships transferred to the active force.

<u>Ship Inventory (End of Year)</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Battle Force Ships (Active)</u>	<u>262</u>	<u>12</u>	<u>274</u>	<u>3</u>	<u>277</u>
Navy Active	218	12	230	3	233
MSC Charter/Support	44	-	44	-	44
<u>Naval Reserve Force</u>	<u>17</u>	<u>-8</u>	<u>9</u>	<u>0</u>	<u>9</u>
Reserve Battle Force	9	-	9	-	9
Reserve Non-Battle Force	8	-8	0	-	0
Grand Total	279	4	283	3	286

SHIP OPERATIONS

<u>Battle Force Ships Inventory</u>	<u>FY 2008</u>			<u>FY 2009 Ending</u>
	<u>Inventory</u>	<u>Gains</u>	<u>Losses</u>	<u>Inventory</u>
Adjustments by Category				
Aircraft Carriers	11	-	-	11
Fleet Ballistic Missile Submarines	14	-	-	14
Guided Missile (SSGN) Submarines	4	-	-	4
Surface Combatants	108	3	-	111
Nuclear Attack Submarines	52	1	-	53
Amphibious Warfare Ships	32	2	-3	31
Combat Logistics Ships	31	3	-3	31
Mine Warfare Ships	14	-	-	14
Support Ships	17	-	-	17
Total	283	9	-6	286

Ship Operations (Table on following page)

Shipyar data provides an indicator of the overall force level for a year. A shipyear measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on June 30th would have 0.75 shipyears for that fiscal year (October through June) – whereas the end-of-year ship inventory would be zero. Shipyar data is not affected by the OPTEMPO changes discussed below.

Operating TEMPO or OPTEMPO is the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, that time is not considered an OPTEMPO day. Operating months is an indication of availability to get underway and OPTEMPO is an indication of underway time. Operating months reflect the part of the fiscal year that a ship is fully available for missions. The complement of operating months is repair months. For example, a ship not available for missions while undergoing a 3-month repair period would have 9 operating months and 3 repair months (assuming it was not to be commissioned or decommissioned in that particular year).

The changes from FY 2008 to FY 2009 for the active conventional forces reflect no change to the Navy's overall operating tempo (OPTEMPO). Deployed steaming days remain at 45 days per quarter, while non-deployed steaming days increase from 20 to 22 per quarter (after a congressional undistributed reduction resulted in a decrease to 20 days). Non-deployed days in FY 2009 are restored to meet mission goals.

SHIP OPERATIONS

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operating Tempo (Steaming Days Per Quarter)</u>					
Active - Deployed Fleet	59	-14	45	0	45
Active - Non-Deployed Fleet	27	-7	20	2	22
Reserve - Deployed Fleet	35	0	35	0	35
Reserve - Non-Deployed Fleet	18	0	18	0	18
<u>Shipyards (Less Charter Ships)</u>					
Conventional, O&M,N	158.5	3	161	4	165
Nuclear, O&M,N	84	-4	80	2	82
Conventional, O&M,NR	14	-5	9	0	9
<u>Operating Months (Less Charter Ships)</u>					
Conventional, O&M,N	1577	55	1631.5	38	1669
Nuclear (Surface), O&M,N	130.2	19	149.5	-27.5	122
Conventional, O&M,NR	173	-93	80	13	93
<u>Deployed Operating Months</u>					
Conventional, O&M,N	607	-193	414	93	507
Nuclear (surface), O&M,N	159	1	160	-1	159
Conventional, O&M,NR	20	-20	0	21	21
<u>Ship Maintenance</u>					
<u>Active</u>					
Overhauls	4	1	5	-3	2
Selected Restricted Availabilities	53	-1	52	1	53
Phased Maintenance Availabilities	12	1	13	2	15
Planned Incremental Availabilities	3	0	3	-2	1
<u>Reserve</u>					
Overhauls	n/a	n/a	n/a	n/a	n/a
Selected Restricted Availabilities	5	-3	2	2	4
Phased Maintenance Availabilities	4	-4	0	0	0

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

SHIP OPERATIONS

Ship Maintenance

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

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

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

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

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

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

(\$ in Millions)						
FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
4,399.4	+243.4	-1,432.9	3,209.9	+70.8	+371.4	3,652.1

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

FY 2008 Estimate does not include \$1,054.0 million Bridge funding (Division L of P.L. 110-161).

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

USSOCOM faces a strategic environment characterized by rapid geo-political change, technological advancement, evolving threats, and emerging new roles. These factors require innovative thinking to provide the widest array of options to protect American interests. To meet this challenge, USSOCOM is pursuing transformation through training, organizational structure, and technology. We must establish command and control infrastructures which complement the Combatant Commanders and invest in programs and systems to improve SOF speed, agility, precision, lethality, stealth, survivability, and sustainability.

Long term success in the Global War on Terror (GWOT) depends largely upon our ability to rapidly employ a sustainable mix of capabilities. Non-traditional approaches are required to counter and defeat the elusive, asymmetric, and disruptive threats pervasive in today's operational environment. To meet this demand, USSOCOM has invested in capabilities to improve SOF warrior systems, specialized training, institutional training, organizational structure, leap-ahead technology, force structure and manpower to support the Command's most important asset – the SOF warrior.

The USSOCOM FY 2009 Budget Estimates focuses on increasing SOF capabilities, capacity, and readiness to support a coherent GWOT Strategy to find and fix terrorist networks. Significant resources are required to support the growth necessary to accomplish these missions and ensure that SOF are highly trained, properly equipped, and deployed to the right places, at the right time, for the right missions. The

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

resources contained in the FY 2009 Budget Estimate will enable USSOCOM to continue providing our nation with a global SOF capability that possesses a comprehensive set of unique capabilities.

Operation and Maintenance (O&M)

- USSOCOM O&M funding grows \$0.4 billion (13.8 percent) from FY 2008 to FY 2009
- Significant increases in personnel and force structure drive the overall O&M programmatic growth that started in fiscal years 2007 and 2008
- USSOCOM's FY 2009 O&M request emphasizes capabilities to find and fix terrorist networks, synchronize GWOT planning and execution efforts, and begin a transitional shift in the global posture of SOF.
- Specifically, the FY 2009 budget request provides additional assets to strengthen core capabilities and build a potent force to fight global terrorism, including: Operation and maintenance of aviation & maritime platforms; soldier protection systems such as body armor, protective clothing, and survival equipment
- The FY 2009 request also includes additional training assets to support the overall growth in SOF personnel, such as language skills, advanced skills, and special tactics.

Other SOCOM Funding

Procurement and RDT&E totals decrease in FY 2009 in three areas: Small Arms and Weapons to equip the QDR-directed manpower growth; C-130 modifications where several modifications were completed in FY 2008; and in CV-22 SOF modifications due to updated V-22 Joint Program Office cost estimates. The FY 2009 Military Construction (MILCON) program funds 14 projects directly related to force structure increases including the 7th Special Forces Group move to Eglin AFB, Florida, and the second increment of a SOF Operations Facility in Virginia. Other MILCON projects are located in California, Florida, Kentucky, North Carolina, Virginia, Washington and Qatar.

TRAINING AND EDUCATION

The Training and Education program provides funds (including the costs of staff, curricula, equipment, and services) for the training and educational requirements primarily for military personnel. The principal effort is to acquire and maintain a trained force of personnel able to effectively man and support DoD's military units, ships, aircraft, and installed weapon systems. To accomplish this goal, resources finance the operation of a wide range of training centers, Service schools and colleges, DoD and joint-Service schools, Reserve Officer Training Corps (ROTC) units, Service academies, and the Uniformed Services University of Health Services (USUHS), and the Health Professional Scholarship Program (HPSP). Resources to finance base support activities are also included. The FY 2009 budget request reflects a total funding increase of \$1,143.5 million. Of this amount, \$258.3 million is for price Change and \$885.2 million is for programmatic increases.

	(\$ in Millions)						FY 2009
	FY 2007^{1/2}	Price	Program	FY 2008^{2/2}	Price	Program	
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	2,126.3	49.5	429.7	2,605.5	65.7	639.2	3,310.4
Navy	1,541.4	31.0	-26.4	1,546.0	52.9	56.4	1,655.3
Marine Corps	494.4	12.3	12.8	519.5	12.3	31.2	563.0
Air Force	2,513.9	49.7	99.7	2,663.3	102.1	158.4	2,923.8
American Forces Information Services(AFIS)	20.9	0.3	-0.3	20.9	0.7	0.1	21.7
Defense Acquisition University (DAU)	107.0	2.8	-6.6	103.2	2.6	15.0	120.7
Defense Contract Audit Agency (DCAA)	5.3	0.2	-	5.5	0.2	-	5.7
Defense Human Resources Agency (DHRA)	19.4	0.5	3.1	23.0	0.4	-0.4	23.0
Defense Security Services (DSS)	0.9	-	-	0.9	-	-	0.9
Defense Threat Reduction Agency (DTRA)	5.8	0.1	0.0	5.9	0.1	-0.9	5.1
National Defense University (NDU)	85.2	2.1	10.5	97.8	2.5	-20.4	79.9
US Special Operations Command (USSOCOM)	158.9	4.0	-36.9	126.0	2.8	24.6	153.4
Defense Health Program (DHP)	<u>560.0</u>	<u>20.0</u>	<u>-92.0</u>	<u>488.0</u>	<u>16.0</u>	<u>-18.0</u>	<u>486.0</u>
Total	7,639.4	172.5	393.6	8,205.4	258.3	885.2	9,348.9

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Recruit Training</u>							
Army 1/	73.2	+2.5	+19.7	95.4	+2.6	+59.4	157.4
Navy	9.5	+0.2	+0.4	10.1	+0.2	+0.8	11.1
Marine Corps	13.2	+0.2	+5.5	18.9	+0.6	-4.1	15.4
Air Force	6.7	+0.1	+4.5	11.3	+0.2	+5.1	16.6
Total	102.6	+3.0	+30.1	135.7	+3.6	+61.2	200.5
1/ Includes Army One Station Unit Training (OSUT).							
<u>Specialized Skills Training</u>							
Army	501.6	+15.3	+29.2	546.1	+14.8	+264.3	825.2
Navy	547.1	+11.9	-78.3	480.7	+10.7	+49.5	540.9
Marine Corps	53.4	+1.3	+22.9	77.6	+1.5	-23.0	56.1
Air Force	366.6	+8.6	-3.3	371.9	+9.3	+39.4	420.6
AFIS	20.9	+0.3	-0.3	20.9	+0.7	+0.1	21.7
DTRA	5.8	+0.1	0.0	5.9	+0.1	-0.9	5.1
Defense Health Program	169.0	+6.0	-45.0	130.0	+4.0	-3.0	131.0
US Special Operations							
Command	148.5	+3.8	-33.2	119.1	+2.6	+22.7	144.4
Total	1,812.9	+47.3	-108.0	1,752.2	+43.7	+349.1	2,145.0
<u>Officer Acquisition</u>							
Army	127.7	+3.7	-16.6	114.8	+2.6	+4.6	122.0
Navy	133.4	+3.7	+3.1	140.2	+3.8	-1.8	142.2
Marine Corps	0.3	+0.0	0.1	0.4	+0.0	+0.0	0.4
Air Force	93.5	+2.2	-20.6	75.1	+1.9	+11.5	88.5
Defense Health Program	298.0	+10.0	-35.0	273.0	+9.0	-4.0	278.0
Total	652.9	+19.6	-69.0	603.5	+17.3	+10.3	631.1

TRAINING AND EDUCATION

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Professional Development</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	118.3	+2.9	-22.5	98.7	+2.1	+29.4	130.2
Navy	142.0	+3.8	+30.0	175.8	+4.3	-9.6	170.5
Marine Corps	17.7	+0.5	+0.5	18.7	+0.5	+3.7	22.9
Air Force	172.1	+3.9	-6.8	169.2	+3.9	+5.6	178.7
AFIS	-	-	-	-	-	-	-
DAU	107.0	+2.8	-6.6	103.2	+2.6	+15.0	120.7
DCAA	5.3	+0.2	0.0	5.5	+0.2	0.0	5.7
DHRA	19.4	+0.5	+3.1	23.0	+0.4	-0.4	23.0
DSS	0.9	+0.0	0.0	0.9	+0.0	+0.0	0.9
DTRA	-	-	-	-	-	-	-
NDU	85.2	+2.1	+10.5	97.8	+2.5	-+20.4	79.9
US Special Operations Command	10.4	+0.2	-3.7	6.9	+0.2	+1.9	9.0
Defense Health Program	93.0	+4.0	-12.0	85.0	+3.0	-11.0	77.0
Total	771.3	+20.9	-7.5	784.7	+19.7	+14.2	818.5
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Senior ROTC</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	244.7	+5.7	+113.1	363.5	+7.4	+70.4	441.3
Navy	96.5	+1.9	+12.6	111.0	+2.3	+3.7	117.0
Air Force	77.9	+1.5	+15.4	94.8	+1.9	+12.0	108.7
Total	419.1	+9.1	+141.1	569.3	+11.6	+86.1	667.0

TRAINING AND EDUCATION

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Flight Training</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	501.7	+7.0	+182.3	691.0	+21.5	+69.3	781.8
Navy	445.6	+5.3	+22.1	473.0	+27.5	+17.6	518.1
Marine Corps	0.2	+0.0	+0.1	0.3	+0.0	+0.1	0.4
Air Force	796.4	+11.0	+84.1	891.5	+62.6	-5.3	948.8
Total	1,743.9	+23.3	+288.6	2,055.8	+111.6	+81.7	2,249.1

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Training Support</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	559.1	+12.4	+124.5	696.0	+14.7	+141.8	852.5
Navy	167.3	+4.2	-16.3	155.2	+4.1	-3.8	155.5
Marine Corps	266.8	+6.7	-14.7	258.8	+5.4	+48.1	312.3
Air Force	110.3	+2.8	-8.6	104.5	+2.8	+7.1	114.4
Total	1,103.5	+26.1	+84.9	1,214.5	+27.0	+193.2	1,434.7

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
<u>Base Support 2/</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0
Marine Corps	142.8	+3.6	-1.6	144.8	+4.3	+6.4	155.5
Air Force	890.4	+19.6	+35.0	945.0	+19.5	+83.0	1,047.5
US Special Operations Command	0	0	0	0	0	0	0
Total	1,033.2	+23.2	+33.4	1,089.8	+23.8	+89.4	1,203.0

2/ Includes Base Support and Facilities Sustainment, Restoration and Maintenance budgeted for training

TRAINING AND EDUCATION

PROGRAM DATA (Hours in Thousands)

<u>Flying Hours</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	185.4	+23.0	208.4	+3.1	211.5
Navy	302.5	+14.5	317	+9.6	326.6
Air Force	<u>323.7</u>	<u>-4.7</u>	<u>319.0</u>	<u>-5.2</u>	<u>313.8</u>
Total	811.6	+32.8	844.4	+7.5	851.9

WORKLOAD INDICATORS (Student/Trainee Workyears)

	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army 3/</u>	<u>66,869</u>	<u>-17,702</u>	<u>49,167</u>	<u>+22,258</u>	<u>71,425</u>
Recruit Training	14,393	-3,761	10,632	+6,640	17,272
One Station Unit Training	8,671	-2,057	6,614	+4,596	11,210
Specialized Skill 4/	35,152	-10,915	24,237	+9,916	34,153
Officer Acquisition	4,917	-149	4,768	+238	5,006
Flight Training	1,650	-125	1,525	+315	1,840
Professional Development	2,086	-695	1,391	+553	1,944

3/ Workload was changed to reflect affordable levels. Previous submissions presented training workload requirements.

TRAINING AND EDUCATION

<u>Navy</u>	<u>39,016</u>	<u>+167</u>	<u>39,183</u>	<u>+1,152</u>	<u>40,335</u>
Recruit Training	7,121	-314	6,807	+493	7,300
One Station Unit Training	0	0	0	+0	0
Specialized Skill 4/	20,842	-14	20,828	+419	21,247
Officer Acquisition	1,001	-17	984	-23	961
Senior ROTC	5,133	+453	5,586	-16	5,570
Flight Training	2,186	-282	1,904	+51	1,955
Professional Development	2,733	+341	3,074	+228	3,302
<u>Marine Corps</u>	<u>17,844</u>	<u>+3,425</u>	<u>21,269</u>	<u>+951</u>	<u>22,220</u>
Recruit Training	8,783	+972	9,755	+757	10,512
Specialized Skill 4/	7,624	+2,010	9,634	+184	9,818
Officer Acquisition	379	+86	465	+12	477
Professional Development	1,058	+357	1,415	-2	1,413
<u>Air Force</u>	<u>54,690</u>	<u>+6,442</u>	<u>61,132</u>	<u>-4,721</u>	<u>56,411</u>
Recruit Training	3,200	+35	3,235	+1,078	4,313
One Station Unit Training	13,002	-1,117	11,885	-1,454	10,431
Specialized Skill 4/	3,605	+770	4,375	+31	4,406
Officer Acquisition	1,608	-5	1,603	0	1,603
Flight Training	2,619	-68	2,551	-4	2,547
Professional Development	30,656	+6,827	37,483	-4,372	33,111

TRAINING AND EDUCATION

<u>Defense Health Program</u>	<u>100,895</u>	<u>+2,195</u>	<u>103,090</u>	<u>-2,354</u>	<u>100,736</u>
Specialized Skill 4/	86,164	+2,220	88,384	-2,224	86,160
Officer Acquisition	4,628	-65	4,563	-68	4,495
Professional Development	10,103	+40	10,143	-62	10,081
<u>US Special Operations Command</u>	<u>4,099</u>	<u>-60</u>	<u>4,039</u>	<u>+301</u>	<u>4,340</u>
Specialized Skill 4/	3,929	-70	3,859	+298	4,157
Professional Development	170	+10	180	+3	183

4/ Specialized skill includes initial skill, skill progression, and functional training for both officer and enlisted.

Note: Training workload and dollars includes Guard and Reserve Forces when training is the mission responsibility of the Activity Component.

TRANSPORTATION

(\$ in Millions)

Transportation	FY 2007 ^{1/2}	Price	Program	FY 2008 ^{2/2}	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>	<u>Change</u>	<u>Change</u>	<u>Estimates</u>
Army	293.0	+8.0	+271.9	572.9	-29.3	+9.1	552.7
Navy	425.0	+9.0	-198.0	236.0	+5.0	+16.0	257.0
Marine Corps	3.5	-0.1	+10.0	13.4	+0.4	+16.9	30.7
Air Force	347.5	+48.0	-124.3	271.2	+12.5	+11.7	295.4
Army Reserve	7.0	+0.1	+2.8	9.9	+0.2	+2.4	12.5
Navy Reserve	7.6	+0.1	+0.2	7.9	+0.2	+0.0	8.1
Marine Corps Reserve	0.1	+0.0	+0.7	0.8	+0.0	+0.0	0.8
Air Force Reserve	3.6	+0.1	-1.7	2.0	+0.0	+0.2	2.2
Army National Guard	11.3	+0.3	-10.0	1.6	+0.0	+12.3	13.9
Air National Guard	20.9	+2.8	-8.6	15.1	+1.2	-0.6	15.7
DoD Dependents Education	12.5	+0.4	-2.8	10.1	+0.2	-0.2	10.1
Defense Threat Reduction Agency	2.8	+1.1	-0.6	3.3	+0.4	+0.0	3.7
Office of the Secretary of Defense	0.0	+0.0	+245.1	245.1	+4.9	+31.0	281.0
Joint Staff	<u>187.4</u>	<u>+61.3</u>	<u>-237.9</u>	<u>10.8</u>	<u>+0.0</u>	<u>-10.8</u>	<u>0.0</u>
Total	1322.2	+131.1	-53.2	1400.1	-4.2	88.0	1483.8

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

Note: Rounding may result in apparent differences of +/- \$0.1 million

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

TRANSPORTATION

In FY 2009, total DoD transportation costs are \$1,483.8 million, a net increase of \$83.7 million from FY 2008. This net increase includes price decrease of \$4.3 million and a net program increase of \$88.0 million. The FY 2009 program increases result from the Army's change to modular forces and its associated force realignments to provide a lighter, more agile fighting force, including costs related to Global Defense Posture realignments. The Navy and Marine Corps increases in FY 2009 are associated with efforts by the Distribution Process Owner (DPO) to improve DoD supply chain management and increase efficiency within the DoD transportation network. The DPO is the central manager for all Defense logistics systems and provides direct execution of the Strategy Distribution system. The Air Force increase funds more frequent shipments of Air Post Office mail to reach service members in a timelier manner. The FY 2009 increase for the Office of the Secretary of Defense funds the Commander's Exercise Engagement and Training Transformation (CE2T2) program associated with planned exercise schedules and Full Scale Military Exercises.

First Destination Transportation

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

	<u>First Destination Transportation</u>						
	(\$ in Millions)						
	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Major Commodity</u>	<u>31.6</u>	<u>-0.6</u>	<u>-2.8</u>	<u>28.2</u>	<u>+0.5</u>	<u>-0.2</u>	<u>28.5</u>
Military Supplies and Equipment	31.6	-0.6	-2.8	28.2	+0.5	-0.2	28.5
<u>Mode of Shipment</u>	<u>31.6</u>	<u>-0.6</u>	<u>-2.8</u>	<u>28.2</u>	<u>+0.5</u>	<u>-0.2</u>	<u>28.5</u>
<u>Military Commands</u>	<u>11.3</u>	<u>-2.2</u>	<u>0.0</u>	<u>9.1</u>	<u>+0.0</u>	<u>0.0</u>	<u>9.1</u>
Sealift	6.3	-2.2	0.0	4.1	+0.0	0.0	4.1
Airlift	5.0	0.0	0.0	5.0	+0.0	0.0	5.0
<u>Commercial</u>	<u>20.2</u>	<u>+1.6</u>	<u>-2.8</u>	<u>19.1</u>	<u>+0.5</u>	<u>-0.2</u>	<u>19.4</u>
Surface	19.3	+1.6	-2.8	18.2	+0.4	-0.2	18.4
Airlift	0.9	+0.0	0.0	0.9	+0.1	0.0	1.0

TRANSPORTATION

Second Destination Transportation

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

<u>Second Destination Transportation</u>							
(\$ in Millions)							
	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Major Commodity</u>	1290.6	131.7	-50.4	1371.9	-4.8	88.2	1455.3
Military Supplies and Equipmer	902.3	122.4	-41.6	983.1	4.2	48.2	1035.5
Mail Overseas	157.5	3.1	9.9	170.5	-2.1	41.6	210
Subsistence	45.8	2.6	-16.8	31.6	-0.8	-0.5	30.3
Base Exchange	185	3.6	-1.9	186.7	-6.1	-1.1	179.5
<u>Mode of Shipment</u>	1290.6	131.7	-50.4	1371.9	-4.8	88.2	1455.3
<u>Military Commands</u>	683.3	115.3	194.6	993.2	-9.8	82.2	1065.6
Surface	279.8	64.9	-21.6	323.1	4.7	31.7	359.5
Sealift	136.7	10.9	49.4	197	-36.8	30.6	190.8
Airlift	165.7	7.2	85.2	258.1	6.3	-4.3	260.1
Other	101.1	32.3	81.6	215	16	24.2	255.2
<u>Commercial</u>	607.3	16.4	-245	378.7	5	6	389.7
Surface	81.3	3.7	-24.9	60.1	4	10.1	74.2
Airlift	464.8	11.5	-276.8	199.5	6.4	-5.1	200.8
Other	61.2	1.2	56.7	119.1	-5.4	1	114.7

CIVILIAN PERSONNEL

SUMMARY	FY 2007		FY 2008		FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>By Department/Defense-Wide</u>					
Army	238,030	955	238,985	856	239,841
Navy	187,461	3,811	191,272	-544	190,728
Air Force	163,384	3,308	166,692	3,762	170,454
Defense-Wide	<u>107,226</u>	<u>4,675</u>	<u>111,901</u>	<u>1,537</u>	<u>113,438</u>
DoD Total	696,101	12,749	708,850	5,611	714,461
<u>By Type of Hire</u>					
U.S. Direct Hire	645,646	12,187	657,833	6,113	663,946
Foreign National Direct Hire	13,140	266	13,406	-121	13,285
Total – Direct Hire	658,786	12,453	671,239	5,992	677,231
Foreign National Indirect Hire	<u>37,315</u>	<u>296</u>	<u>37,611</u>	<u>-381</u>	<u>37,230</u>
DoD Total	696,101	12,749	708,850	5,611	714,461
<u>By Appropriation</u>					
Operation and Maint, Active & Defense-Wide	401,814	4,731	406,545	6,455	413,000
Operation and Maintenance, Reserve	24,018	2,894	26,912	189	27,101
Operation and Maintenance, National Guard	49,024	3,293	52,317	50	52,367
Research, Development, Test, and Evaluation	30,791	-3,099	27,692	185	27,877
Military Construction	7,547	272	7,819	-2	7,817
Family Housing	1,718	1	1,719	-59	1,660
Defense Working Capital Funds	177,520	3,396	180,916	-1,350	179,566
Other Revolving Funds	1,416	289	1,705	87	1,792
Foreign Military Sales	389	8	397	2	399
TRICARE Management Activity, Office of the Inspector General, Other	<u>1,864</u>	<u>964</u>	<u>2,828</u>	<u>54</u>	<u>2,882</u>
DoD Total	696,101	12,749	708,850	5,611	714,461

CIVILIAN PERSONNEL

ARMY

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	127,333	-3,366	123,967	831	124,798
Foreign National Direct Hire	<u>6,669</u>	<u>465</u>	<u>7,134</u>	<u>-190</u>	<u>6,944</u>
Total Direct Hire	134,002	-2,901	131,101	641	131,742
 <u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,381	2,367	11,748	141	11,889
Foreign National Direct Hire	=	=	=	=	=
Total Direct Hire	9,381	2,367	11,748	141	11,889
 <u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	25,437	2,387	27,824	267	28,091
Foreign National Direct Hire	=	=	=	=	=
Total Direct Hire	25,437	2,387	27,824	267	28,091
 <u>Research, Development, Test & Evaluation, Army</u>					
U. S. Direct Hire	19,791	-2,495	17,296	-49	17,247
Foreign National Direct Hire	<u>40</u>	<u>98</u>	<u>138</u>	=	<u>138</u>
Total Direct Hire	19,831	-2,397	17,434	-49	17,385

CIVILIAN PERSONNEL

ARMY

	FY 2007		FY 2008		FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Direct Hires by Appropriation</u>					
<u>Military Construction, Army</u>					
U. S. Direct Hire	4,934	286	5,220	-14	5,206
Foreign National Direct Hire	<u>236</u>	<u>37</u>	<u>273</u>	<u>11</u>	<u>284</u>
Total Direct Hire	5,170	323	5,493	-3	5,490
<u>Family Housing, Army</u>					
U. S. Direct Hire	427	91	518	-46	472
Foreign National Direct Hire	<u>82</u>	<u>-37</u>	<u>45</u>	<u>-1</u>	<u>44</u>
Total Direct Hire	509	54	563	-47	516
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	26,686	1,434	28,120	-18	28,102
Foreign National Direct Hire	<u>74</u>	<u>-10</u>	<u>64</u>	<u>-1</u>	<u>63</u>
Total Direct Hire	26,760	1,424	28,184	-19	28,165
<u>Foreign Financing Program, Army</u>					
U. S. Direct Hire	14	-2	12	-	12
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	14	-2	12	-	12
<u>Army Total</u>					
U. S. Direct Hire	214,003	702	214,705	1,107	215,812
Foreign National Direct Hire	<u>7,101</u>	<u>553</u>	<u>7,654</u>	<u>-181</u>	<u>7,473</u>
Total Direct Hire	221,104	1,255	222,359	926	223,285

CIVILIAN PERSONNEL

ARMY

	FY 2007		FY 2008		FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Army	16,106	-253	15,853	-66	15,787
Operation and Maintenance, Army Reserve	26	-26	-	-	-
Military Construction, Army	256	-28	228	1	229
Family Housing, Army	345	12	357	-3	354
Working Capital Fund, Army	<u>193</u>	<u>-5</u>	<u>188</u>	<u>-2</u>	<u>186</u>
Total Indirect Hire	16,926	-300	16,626	-70	16,556
 <u>Army Total</u>					
Total Direct Hire	221,104	1,255	222,359	926	223,285
Total Indirect Hire	<u>16,926</u>	<u>-300</u>	<u>16,626</u>	<u>-70</u>	<u>16,556</u>
Total Army Civilians	238,030	955	238,985	856	239,841

NAVY

<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	86,195	3,436	89,631	280	89,911
Foreign National Direct Hire	<u>1,997</u>	<u>-483</u>	<u>1,514</u>	<u>-39</u>	<u>1,475</u>
Total Direct Hire	88,192	2,953	91,145	241	91,386
 <u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	12,801	-6	12,795	350	13,145
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	12,801	-6	12,795	350	13,145

CIVILIAN PERSONNEL

NAVY

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	980	69	1,049	74	1,123
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	980	69	1,049	74	1,123
 <u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	205	-7	198	-	198
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	205	-7	198	-	198
 <u>Research, Development, Test and Evaluation, Navy</u>					
U. S. Direct Hire	1,233	-284	949	44	993
Foreign National Direct Hire	<u>284</u>	<u>1</u>	<u>285</u>	-	<u>285</u>
Total Direct Hire	1,517	-283	1,234	44	1,281
 <u>Military Construction, Navy</u>					
U. S. Direct Hire	1,973	-8	1,965	-	1,965
Foreign National Direct Hire	<u>78</u>	<u>-17</u>	<u>61</u>	-	<u>61</u>
Total Direct Hire	2,051	-25	2,026	-	2,026
 <u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	69,370	469	69,839	-991	68,848
Foreign National Direct Hire	<u>291</u>	<u>229</u>	<u>520</u>	<u>-1</u>	<u>519</u>
Total Direct Hire	69,661	698	70,359	-992	69,367

CIVILIAN PERSONNEL

NAVY	FY 2007		FY 2008		FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Navy</u>					
U. S. Direct Hire	606	-52	554	-10	544
Foreign National Direct Hire	<u>136</u>	<u>-16</u>	<u>120</u>	<u>1</u>	<u>121</u>
Total Direct Hire	742	-68	674	-9	665
 <u>Direct Hires</u>					
<u>Military Assistance, Navy</u>					
U. S. Direct Hire	9	-3	6	-	6
Foreign National Direct Hire	<u>56</u>	=	<u>56</u>	=	<u>56</u>
Total Direct Hire	65	-3	62	-	62
 <u>Total Navy</u>					
U. S. Direct Hire	160,366	3,627	163,993	-603	163,390
Foreign National Direct Hire	<u>2,842</u>	<u>-286</u>	<u>2,556</u>	<u>-39</u>	<u>2,517</u>
Total Direct Hire	163,208	3,341	166,549	-642	165,907
 <u>Total – Marine Corps</u>					
U. S. Direct Hire	13,006	-13	12,993	350	13,343
Foreign National Direct Hire	=	=	=	=	=
Total Direct Hire	13,006	-13	12,993	350	13,343
 <u>Total Department of Navy (DON)</u>					
U. S. Direct Hire	173,372	3,614	176,986	-253	176,733
Foreign National Direct Hire	<u>2,842</u>	<u>-286</u>	<u>2,556</u>	<u>-39</u>	<u>2,517</u>
Total Direct Hire	176,214	3,328	179,542	-292	179,250

CIVILIAN PERSONNEL

NAVY	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Foreign National Indirect Hire</u>					
Operation and Maintenance, Navy	5,410	141	5,551	-250	5,301
Operation and Maintenance, Marine Corps	3,385	-25	3,360	-2	3,358
Research, Development, Test, and Eval, Navy	3	-	3	-	3
Military Construction, Navy	70	2	72	-	72
Working Capital Fund, Navy	2,256	356	2,612	-	2,612
Family Housing, Navy	122	3	125	-	125
Military Assistance, Navy	<u>1</u>	<u>6</u>	<u>7</u>	<u>-</u>	<u>7</u>
Total Indirect Hire	11,247	483	11,730	-252	11,478
 <u>Total Department of the Navy</u>					
Navy	171,070	3,849	174,919	-892	174,027
Marine Corps	<u>16,391</u>	<u>-38</u>	<u>16,353</u>	<u>348</u>	<u>16,701</u>
Total Civilians	187,461	3,811	191,272	-544	190,728
 AIR FORCE					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Air Force</u>					
U. S. Direct Hire	82,865	3,029	85,894	3,723	89,617
Foreign National Direct Hire	<u>1,861</u>	<u>33</u>	<u>1,894</u>	<u>-15</u>	<u>1,879</u>
Total Direct Hire	84,726	3,062	87,788	3,708	91,496
 <u>Operation and Maintenance, Air Force Reserve</u>					
U. S. Direct	13,452	465	13,917	-26	13,891
Foreign National Direct Hire	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Direct Hire	13,452	465	13,917	-26	13,891

CIVILIAN PERSONNEL

AIR FORCE	FY 2007		FY 2008		FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Air National Guard</u>					
U. S. Direct	23,587	906	24,493	-217	24,276
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	23,587	906	24,493	-217	24,276
<u>Research, Development, Test, and Evaluation, Air Force</u>					
U. S. Direct Hire	7,682	-667	7,015	51	7,066
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	7,682	-667	7,015	51	7,066
<u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	27,614	-922	26,692	264	26,956
Foreign National Direct Hire	<u>111</u>	<u>11</u>	<u>122</u>	-	<u>122</u>
Total Direct Hire	27,725	-911	26,814	264	27,078
<u>Air Force Total</u>					
U. S. Direct Hire	155,200	2,811	158,011	3,795	161,806
Foreign National Direct Hire	<u>1,972</u>	<u>44</u>	<u>2,016</u>	<u>-15</u>	<u>2,001</u>
Total Direct Hire	157,172	2,855	160,027	3,780	163,807
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Air Force	5,991	443	6,434	-18	6,416
Working Capital Fund, Air Force	<u>221</u>	<u>10</u>	<u>231</u>	-	<u>231</u>
Total Indirect Hire	6,212	453	6,665	-18	6,647
<u>Air Force Total</u>					
Total Direct Hire	157,172	2,855	160,027	3,780	163,807
Total Indirect Hire	6,212	453	6,665	-18	6,647
Total Air Force Civilians	163,384	3,308	166,692	3,762	170,454

CIVILIAN PERSONNEL

DEFENSE-WIDE ACTIVITIES	FY 2007		FY 2008		FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Defense-Wide</u>					
U. S. Direct Hire	50,777	1,339	52,116	1,769	53,885
Foreign National Direct Hire	<u>434</u>	<u>2</u>	<u>436</u>	<u>33</u>	<u>469</u>
Total Direct Hire	51,211	1,341	52,552	1,802	54,354
<u>Research, Development, Test, & Evaluation, Defense-Wide</u>					
U. S. Direct Hire	1,758	248	2006	139	2,145
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	1,758	248	2006	139	2,145
<u>Working Capital Fund</u>					
U. S. Direct Hire	47,695	1,795	49,490	-551	48,939
Foreign National Direct Hire	<u>725</u>	<u>12</u>	<u>737</u>	-	<u>737</u>
Total Direct Hire	48,420	1,807	50,227	-551	49,676
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,260	291	1,551	87	1,638
<u>National Defense Stockpile</u>					
U. S. Direct Hire	99	-3	96	-	96
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	57	1	58	-	58

CIVILIAN PERSONNEL

DEFENSE-WIDE ACTIVITIES	FY 2007		FY 2008		FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Defense Health Program</u>					
U. S. Direct Hire	412	914	1,326	17	1,343
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	59	-	59	-	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,387	50	1,437	37	1,474
<u>Total Defense-Wide Activities</u>					
U. S. Direct Hire	103,504	4,635	108,139	1,498	109,637
Foreign National Direct Hire	<u>1,159</u>	<u>14</u>	<u>1,173</u>	<u>33</u>	<u>1,206</u>
Total Direct Hire	104,663	4,649	109,312	1,531	110,843
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Defense-Wide	273	9	282	56	338
Office of the Inspector General	1	-	1	-	1
Defense Health Program	5	-	5	-	5
Working Capital Fund, Defense-Wide	<u>2,284</u>	<u>17</u>	<u>2,301</u>	<u>-50</u>	<u>2,251</u>
Total Indirect Hire	2,563	26	2,589	6	2,595
Total Direct Hire	104,663	4,649	109,312	1,531	110,843
Total Indirect Hire	<u>2,563</u>	<u>26</u>	<u>2,589</u>	<u>6</u>	<u>2,595</u>
Total Defense-Wide Civilians	107,226	4,675	111,901	1,537	113,438

MILITARY-TO-CIVILIAN CONVERSIONS

For FY 2004-FY 2009, the Department has identified 48,053 military positions that could be filled by civilians or contractors. Conversion permits those military personnel to return to combat and other core defense functions or may result in military reductions. For example, the Army and Marine Corps have elected to retain their military end strength to increase capability in the operating forces. Consequently, Military Personnel funding is not decreasing for their converted positions. The Navy and Air Force, however, are reducing their authorized military end strengths (E/S). Savings are being reapplied to force modernization and recapitalization, and other military needs.

Military-to-Civilian Conversions (Number of Military Personnel Converted)

<u>Component</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008 – FY 2009</u>
Army*	14,297	15,261	15,954	693
Navy*	6,035	14,937	17,128	2,191
Marine Corps*	3,150	3,811	4,111	300
Air Force*	7,714	9,916	10,860	944
Total	31,196	43,925	48,053	4,128

* These figures include all of the services' military personnel, regardless of whether they work in that military service, Defense Health Programs, Joint Staff, Combatant Commands, Defense Agencies, or other DoD components.

Cumulative – Civilian Pay (\$ in billions)

<u>Component</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Army*	0.6	0.7	0.7
Navy*	0.2	0.6	0.9
Marine Corps*	0.1	0.1	0.1
Air Force*	0.3	0.5	0.5
Total	1.2	1.9	2.2

Source: FY 2009 President's Budget

* These amounts include all of the services' civilian personnel costs, regardless of whether they work in that military service, Defense Health Programs, Joint Staff, Combatant Commands, Defense Agencies, or other DoD components.

MILITARY-TO-CIVILIAN CONVERSIONS

Program Description

This program assesses current military positions for potential conversion to DoD civilians or contractors. The FY 2009 program transitions an additional 4,128 military jobs to civilian or contractor, and, for FY 2009 funds \$2.2 billion in additional Operation and Maintenance funding to support the increase in civilians. Military to civilian conversions are intended to increase combat capability and/or reduce workforce costs.

Budget/Program Highlights

- Military billets are filled by conversion to DoD civilian personnel or a DoD contractor, though not necessarily in the same fiscal year. Therefore, in FY 2009:
 - Army plans to convert an additional 693 military billets, for a cumulative total of 15,954 military billets into approximately 10,515 DoD civilian positions and an estimated 2,919 contractors while moving those military billets into combat positions.
 - Navy plans to convert an additional 2,191 military billets, for a cumulative total of 17,128 military billets into approximately 9,574 DoD civilian positions and an estimated 1,705 contractors.
 - Marine Corps plans to convert an additional 300 military billets for a cumulative total of 4,111 military billets into approximately 1,528 DoD civilian positions.
 - Air Force plans to convert an additional 944 military billets for a cumulative total of 10,860 military billets into approximately 8,529 DoD civilian positions.
- Examples of Active and Reserve Component positions that are being converted: medical; training; security; air traffic control and aircraft maintenance; range operations; support ships; legal and administrative; and other base, installation, and headquarters command essential missions.
- The military components will continue reviewing their workforce allocation to determine where additional civilian conversions can be achieved.

Ongoing economic analyses are demonstrating that when all costs (both direct and indirect) are taken into account, DoD civilians typically prove to be a more cost effective source of support than their military counterparts. When DoD components are able to reengineer or streamline processes and procedures, work can be eliminated that has low or marginal benefit as part of the conversion process. This results in additional savings to the Department. However, the primary impetus for these conversions is to obtain increased military capability within the existing force structure. Additional rationale for why military personnel typically cost more, on average, than their DoD civilian counterparts is addressed in section IV, "Cost Estimating Methodology," of the Navy's narrative below.

MILITARY-TO-CIVILIAN CONVERSIONS

The Navy and, starting in FY 2006, the Air Force are reducing their authorized military end strength (ES). As a result, Navy and Air Force conversions are accomplished by reducing funds in the Military Personnel (MilPers) account and increasing funds in the Operation and Maintenance (O&M) account to "pay" for the DoD civilian/ contractor replacements. Savings realized from these conversions are subsequently reported in this exhibit.

Unlike the Navy and Air Force, the Army and Marine Corps are retaining the military E/S from the converted military billets so they can be used in the operating forces for transformation and missions in support of the GWOT.

Cost Estimates

There are two types of savings resulting from military to civilian conversions. Cost savings occur when a straight conversion from military billet (or end strength) to DoD civilian or contractor results in a net reduction in military staffing levels. That savings occurs because the military billet eliminated is replaced by a lower cost DoD civilian or contractor position. Military personnel costs include compensation, special pay and allowance entitlements, and military training. DoD civilian personnel costs include basic compensation, overtime pay, holiday pay, and benefits, but do not include most special pay and allowances, housing, or skill training beyond that required for job performance.

Additional costs are avoided when a military billet is being retained and realigned to operational units to increase the combat capability without increasing military personnel end strengths. This is achieved by using a DoD civilian or contractor to backfill that billet. The cost avoidance is achieved because a civilian/contractor is hired at a lower cost than a military member, for the reasons previously mentioned.

When, as the result of an A-76 study, it has been determined that the private sector can perform the converted function at less cost, the work is contracted out. However, once the contract is signed, the Department loses visibility into that contractor's actual personnel costs, since reporting under typical fixed price contracts does not require specific cost itemization, when the contractor's performance is acceptable. This makes reporting contractor personnel and associated savings difficult or impossible.

Cost estimates for new conversions are usually budgeted at half-year rates in the first year, since some will occur at the start of the year, and the remainder will occur throughout the year. In the second year of the conversion, the funding provides the full costs for Full Time Equivalent (FTEs) from the previous year's conversion plus half FTEs for current year conversions.

MILITARY-TO-CIVILIAN CONVERSIONS

ARMY

I. Description of Operations Financed: From 2004 to 2007, the Army converted 14,297 Active Component positions needed to sustain the growth of the operational Army in its training base, power projection platforms, medical structure and other parts of the institutional Army from military to civilian performance. The Army is converting positions to realign assets to the operational Army to meet operational demands and to support Army's Grow the Force initiative (particularly at the low to mid-grade levels). All of the conversions planned for 2009 in Defense Health Programs have been restored to the Army Medical Command to meet the increasing behavioral health and rehabilitative care patient workload generated by the Global War on Terror. Therefore, the conversions do not result in dollar savings but are necessary to preclude degrading critical generating force capabilities. The number of future conversions will be determined based on the operational demand and the number of convertible positions identified by the DoD Manpower Mix Criteria coding. For FY 2008 and FY 2009 the Army has currently budgeted 1,657 additional conversions, some in Joint Activities, but most in health programs.

II. Personnel Summary: The planned number of military billets to be converted to civilian performance is determined by the application of the DoD Manpower Mix Criteria and the operational demand. The decision to contract is normally not part of the conversion process, but the result of public-private competitions subsequent to a conversion to civilian performance.

	FY 2004-2005	FY 2006	FY 2007	FY 2008	FY 2009
A. <u>Personnel Summary (actual/planned):</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Cumulative Military End Strength (ES)	-11,885	-13,744	-14,462	-15,261	-15,954
2. Cumulative Civilian Full Time Equivalent (FTE)	2,753	6,329	8,755	9,691	10,515
3. Cumulative Contract Workyear Equivalent (CWE)*	4,100	2,919	2,919	2,919	2,919

Reconciliation of Increases And Decreases: Additional conversions result from a review of current efforts and continuing Defense Manpower Review Process assessments. Civilian FTEs represent those civilians for which the Army has oversight. This includes Direct Funded civilians in Army commands, Defense Health Program civilians at Army organizations, the Combatant Commands (COCOMs), including special operations forces civilians at US Army Special Operations Command (SOCOM).

*Contract security guards hired in FY 2004 with supplemental funds to replace mobilized National Guardsmen are the only CWEs included in the report. In FY 2006, the number of CWEs was reduced to 2,919.

MILITARY-TO-CIVILIAN CONVERSIONS

III. Financial Summary (\$ in Thousands)

A. <u>Subactivity Group</u>	FY 2004-2005	FY 2006	FY 2007^{1/1}	FY 2008^{2/2}	FY 2009
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
O&M:					
1. Cumulative funding for prior conversions	221,550	493,498	630,530	664,752	679,860
2. Budget year funding for conversions					3,690
3. Total cost	221,550	493,498	630,530	664,752	683,550

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR

Reconciliation of Increases and Decreases:

Dollars identified only fund Army direct funded civilians. Defense Health Program and Special Forces funding are excluded since those dollars are not included in Army TOA.

IV. Cost Estimating Methodology: Civilian personnel costs include basic compensation, overtime pay, holiday pay, and benefits. The average cost of a civilian is about \$82,000 as compared to the average cost of a soldier in the institutional Army of \$120,000. Thus, military to civilian conversions provide a less costly option for increasing the size of the operating force.

Civilian personnel costs include basic compensation, overtime pay, holiday pay, and benefits. It includes incentives and awards, health benefits, FICA, retirement pay, FEGLI and FECA. Army civilian rates do not include overtime, recruitment or advertisement costs, education assistance, travel, PCS, transportation or relocation costs. The average cost of an Army civilian is about \$82,000 as compared to the average cost of military in the institutional Army of \$120,000. However, this cost difference only results in savings when military strength is reduced. When converted military are retained and realigned to operational units, the Army incurs an additional cost of \$82,000 for each position converted to fund civilian backfills. Nevertheless, military to civilian conversions provide a less costly option for increasing the size of the operating force than increasing military E/S. This is because when military are transferred to the operating force as a result of the conversions, there is a cost avoidance of \$38,000 per billet.

V. Other Considerations: Military-civilian conversions support the Army's Grow the Force initiatives, as well as fill operational capability gaps.

MILITARY-TO-CIVILIAN CONVERSIONS

NAVY

I. Description of Operations Financed: The FY 2009 President's Budget reflects the planned conversion of 2,191 military End Strength (E/S) to 2,533 civilian Full Time Equivalent (FTEs) and 1,705 in contractor support in FY 2009, as displayed in the tables below. However, these FY 2009 civilian FTE and contractor increases reflect hiring for positions for which military strength was reduced in previous years. This is evident when reviewing the cumulative effect of 17,128 military being reduced by FY 2009 and being replaced by only 11,279 civilian FTE or contractors in FY 2009. Beginning with the FY 2008 President's Budget request, the use of a streamlined public-private competition A-76 process has been implemented allowing for conversions of military positions to contractor personnel. Prior budget submissions reflected military conversions to federal civilians with contractor performance being determined subsequently via the A-76 review process.

II. Manpower Summary:

Military to Civilian Conversions (Military E/S)						Military to Civilian Conversions (Civilian FTEs)					
	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>		<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Various Defense Agencies	-58	-153	-345	-345	-444	Various Defense Agencies	58	153	345	345	444
Defense Health Program/Medical	-1,772	-1,987	-2,676	-3,712	-4,735	Defense Health Program/Medical	45	1,050	1,220	3,532	4,549
Personnel/Training Command	0	-178	-999	-1,875	-1,876	Personnel/Training Command	0	41	687	1,520	1,863
Legal Services/Admin	0	-113	-114	-200	-201	Legal Services/Admin	0	44	56	169	170
Shore Installations	0	-177	-177	-2,433	-3,080	Shore Installations	0	0	170	621	1,314
Fleet Support/Staffs	0	-34	-67	-4,232	-4,546	Fleet Support/Staffs	0	20	32	287	517
Supply	0	0	-4	-9	-9	Supply	0	0	1	6	6
Reserve Force	0	0	0	-262	-262	Reserve Force	0	0	0	81	161
Military Sealift Command	-1,305	-1,453	-1,602	-1,602	-1,708	Military Sealift Command	325	375	417	429	499
Naval Aviation Support/Maint	0	0	-51	-267	-267	Naval Aviation Support/Maint	0	0	24	51	51
Total Navy (Cumulative)	-3,135	-4,095	-6,035	-14,937	-17,128	Total Navy (Cum)	428	1,683	2,952	7,041	9,574
Total Navy (Non-Cum)	-2,230	-960	-1,940	-8,902	-2,191	Total Navy (Non-Cum)	106	1,255	1,269	4,089	2,533

	FY 2004-2005	FY 2006	FY 2007	FY 2008	FY 2009
A. <u>Manpower Summary (actual/planned):</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Cumulative Military End Strength (ES))	-3,135	-4,095	-6,035	-14,937	-17,128
2. Cumulative Civilian Full Time Equivalent (FTE))	428	1,683	2,952	7,041	9,574
3. Cumulative Contract Workyear Equivalent (CWE)		N/A*	0*	1,001*	1,705*

MILITARY-TO-CIVILIAN CONVERSIONS

*CWE execution data is unavailable. FY 2008 and FY 2009 CWE data is calculated based on an average cost of \$150K.

CWE estimates are illustrative and may not reflect the actual number of contractor personnel to be hired.

Reconciliation of Increases and Decreases: Relative to the FY 2008 budget, the FY 2009 President's Budget reflects an additional 2,191 military E/S conversions to federal civilian and contractor personnel in FY 2009 in all functional areas except for Supply and Naval Aviation Support/Maintenance. These conversions are based on a plan to convert 1,926 military E/S to 2,533 civilian FTEs and 265 E/S that will be converted to contractor personnel in FY 2009.

III. Financial Summary (\$ in Thousand)

A. <u>Various Subactivity Group</u>	FY 2004-2005 <u>Actuals</u>	FY 2006 <u>Actuals</u>	FY 2007 <u>Actuals</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Operation and Maintenance, Navy:					
1. Cumulative funding for prior conversions	2,583	18,986	75,908	311,131	320,154
2. Budget year funding for conversions					183,582
3. Total Cost, OMN	2,583	18,986	75,908	311,131	503,736
Defense Health Program, Navy:					
1. Cumulative funding for prior conversions	3,637	87,875	99,775	246,153	253,291
2. Budget year funding for new conversions					65,145
3. Total Cost, DHP (Navy)	3,637	87,875	99,775	246,153	318,437
Navy Working Capital Fund:					
1. Cumulative funding for prior conversions	32,707	38,239	44,263	48,751	50,164
2. Budget year funding for conversions					2,812
3. Total Cost, NWCF	32,707	38,239	44,263	48,751	52,976
Operation and Maintenance, Navy Reserve:					
1. Cumulative funding for prior conversions	0	0	0	6,629	6,821
2. Budget year funding for conversions					3,542
3. Total Cost, OMNR	0	0	0	6,629	10,363
Research, Development, Test, and Evaluation, Navy and Aircraft Procurement, Navy:					
1. Cumulative funding for prior conversions	0	0	0	23,049	23,539

MILITARY-TO-CIVILIAN CONVERSIONS

2. Budget year funding for conversions						0
3. Total Cost, RDTE, N	0	0	0	23,049	23,539	

Reconciliation of Increases and Decreases: Changes in civilian personnel funding are driven by civilian personnel FTE levels. The tables below depict military, civilian, and contractor personnel funding as well as military E/S and civilian FTE levels arrayed categorically by programmatic function. Cumulative civilian personnel FTEs increased 293%, 75%, 139%, and 36% annually beginning in FY 2006. Civilian personnel is not budgeted at a composite rate, but is determined by the specific position of each incumbent. Thus, the dramatic annual change in FTEs alters the “mix” of civilian personnel within each category, resulting in changes to the average FTE cost from year to year.

Military Personnel												
Conversion Type	Category	Appropriation	Cumulative Funding (\$ in Thousands)					Cumulative Military End Strength (E/S)				
			FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09
Military to Civilian	Various Defense Agencies		-\$4,189	-\$11,200	-\$24,160	-\$33,122	-\$39,043	-58	-153	-345	-345	-444
	Defense Health Program / Medical		-35,800	-156,124	-190,576	-247,869	-322,526	-1,772	-1,987	-2,676	-3,712	-4,730
	Personnel/Training Command			-5,967	-41,068	-101,105	-135,235		-178	-999	-1,875	-1,876
	Legal Services / Admin			-3,082	-6,414	-12,444	-14,454		-113	-114	-200	-201
	Shore Installations			-5,211	-10,769	-41,882	-94,397		-177	-177	-1,243	-1,890
	Fleet Support / Staffs			-3,195	-5,318	-20,132	-35,340		-34	-67	-507	-561
	Supply				-205	-694	-995			-4	-9	-9
	Reserve Force					-5,005	-10,449				-161	-161
	Military Sealift Command		-61,252	-82,900	-94,598	-97,436	-103,200	-1,305	-1,453	-1,602	-1,602	-1,708
	Naval Aviation Support / Maintenance				-1,433	-2,941	-3,041			-51	-51	-51
	Sub-total		-\$101,241	-\$267,679	-\$374,541	-\$562,630	-\$758,681	-3,135	-4,095	-6,035	-9,705	-11,631
Military to Contractor	Defense Health Program / Medical						-\$1,175					-5
	Shore Installations					-34,326	-70,980				-1,190	-1,190
	Fleet Support / Staffs					-120,825	-239,734				-3,725	-3,985
	Reserve Force					-2,998	-4,275				-101	-101
	Naval Aviation Support / Maintenance					-12,587	-13,012				-216	-216
	Sub-total		\$0	\$0	\$0	-\$170,736	-\$329,176	0	0	0	-5,232	-5,497
TOTAL			-\$101,241	-\$267,679	-\$374,541	-\$733,366	-\$1,087,857	-3,135	-4,095	-6,035	-14,937	-17,128

*Military ES reduction occurs in Fleet Support / Staffs category, with the corresponding contractor hires occurring in Fleet Support / Staffs and Naval Aviation Support / Maintenance functional categories.

MILITARY-TO-CIVILIAN CONVERSIONS

Civilian/Contractor Personnel													
Conversion Type	Category	Appropriation	Cumulative Funding (\$ in Thousands)					Cumulative Civilian Full Time Equivalent (FTE)					
			FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09	
Military to Civilian	Various Defense Agencies	OMN	\$2,583	\$12,871	\$26,137	\$26,921	\$32,402	58	153	345	345	444	
	Defense Health Program / Medical	DHP	3,637	87,875	99,775	246,153	316,955	45	1,050	1,220	3,532	4,549	
	Personnel/Training Command	OMN		2,154	34,186	91,294	115,801		41	687	1,520	1,863	
	Legal Services / Admin	OMN		2,081	2,825	11,976	12,388		44	56	169	170	
	Shore Installations	OMN			9,580	36,969	80,770			170	621	1,314	
	Fleet Support / Staffs	OMN		1,879	3,105	19,612	33,565		20	32	287	517	
	Supply	OMN			75	458	472			1	6	6	
	Reserve Force	OMNR				3,504	7,167				81	161	
	Military Sealift Command	NWCF	32,707	38,239	42,835	45,610	49,745	325	375	417	429	499	
	Naval Aviation Support / Maintenance	NWCF			1,428	3,141	3,232			24	51	51	
	Sub-total		\$38,927	\$145,100	\$219,946	\$485,638	\$652,496	428	1,683	2,952	7,041	9,574	
Military to Contractor	Defense Health Program / Medical	DHP					\$1,481						
	Shore Installations	OMN				34,900	70,850						
	Fleet Support / Staffs	OMN				89,001	157,488						
	Reserve Force	OMNR				3,125	3,197						
	Naval Aviation Support / Maintenance	RD TEN				21,095	20,902						
		APN				1,954	2,637						
	Sub-total		\$0	\$0	\$0	\$150,075	\$256,555	-	-	-	-	-	
TOTAL			\$38,927	\$145,100	\$219,946	\$635,713	\$909,051	428	1,683	2,952	7,041	9,574	

*Military ES reduction occurs in Fleet Support / Staffs category, with the corresponding contractor hires occurring in Fleet Support / Staffs and Naval Aviation Support / Maintenance functional categories.

IV. Cost Estimating Methodology: Military manpower is costed at approved officer and enlisted composite rates. Conversion to civilian performance may not be one-for-one due to differences in military and civilian availability and productivity rates. For example, civilians are typically hired fully qualified for their jobs; whereas, military often require on-the-job training in addition to technical training received prior to assignments. Also, military availability is often lower due to additional non-productive duties or details; non-mission related local training, such as non-commissioned officer preparatory school training; skill progression training; or professional military education accomplished on a temporary basis. Availability factors and productivity rates are evaluated on a case-by-case basis. Civilian personnel funding requirements are determined by examining the specific military position being converted and identifying the equivalent personnel and or contractor resources needed to perform the function. Once the civilian personnel equivalent has been identified, the personnel are costed in the same manner as

MILITARY-TO-CIVILIAN CONVERSIONS

all new civilian personnel, as reflected in the OP-8 exhibit. These civilian costs mainly consist of basic compensation, locality pay, overtime pay, holiday pay, special pays, awards, healthcare government contribution, life insurance government contribution, and retirement.

- V. **Other Considerations:** Discussed above.

MILITARY-TO-CIVILIAN CONVERSIONS

MARINE CORPS

I. Description of Operations Financed: The United States Marine Corps (USMC) uses the military to civilian conversion program as a manpower tool to get Marines out of supporting establishment billets and back to the operating forces to meet emerging Global War on Terrorism (GWOT) operational tempo requirements. Since the military end strength is retained, the cost of their civilian replacements is an added expense. FY 2004/2005: 2,261 Marines were returned to the operating forces via military to civilian conversions and A-76 studies. The 2,261 translated into 1,372 civilian billets. Only 971 of the 1,372 were converted by the end of FY 2005, resulting in total FTEs of 472 for FY 2005. The balance of 401 E/S from FY 2005 carried over to FY 2006, which resulted in 370 FTEs. The Marine Requirements Oversight Council (MROC) approved 488 Mil-to-Civ conversions for FY 2007 and 261 for FY 2008. As part of a new initiative, the MROC approved the conversion of certain Military Police billets to civilian police positions, with 400 conversions taking place in FY 2008 and 300 in FY 2009. USMC estimates a one-for-one military to civilian exchange in these fiscal years, and estimates the FTEs for these combined initiatives to be 350 and 160 respectively for FY 2008 and FY 2009.

Military to Civilian Conversions															
	Military E/S					Civilian E/S					Civilian FTEs				
	FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09
Total USMC (Cum)	2,261	2,662	3,150	3,811	4,111	1,372	1,773	2,261	2,922	3,222	472	842	1,018	1,368	1,528
Total USMC (Non-Cum)		401	488	661	300		401	488	661	300		370	176	350	160

II. Manpower Summary:

	FY 2004-2005	FY 2006	FY 2007	FY 2008	FY 2009
A. <u>Manpower Summary (actual/planned):</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Cumulative Military End Strength (E/S)	-2,261	-2,662	-3,150	-3,811	-4,111
2a. Cumulative Civilian End Strength (E/S)	-1,372	-1,773	-2,261	-2,922	-3,222
2b. Cumulative Civilian Full Time Equivalent (FTE) 472		842	1,018	1,368	1,528
3. Cumulative Contract Workyear Equivalent (CWE) NA		NA	NA	NA	NA

III. Financial Summary (\$ in Thousand)

	FY 2004-2005	FY 2006	FY 2007	FY 2008	FY 2009
A. <u>Various Subactivity Group</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Cumulative funding for prior year hires	28,238	78,629	100,897	124,250	137,883
2. Projected funding for new hires					9,802

MILITARY-TO-CIVILIAN CONVERSIONS

3. Total Cost, OMMC	28,238	78,629	100,897	124,250	147,685
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VI. Cost Estimating Methodology: Budget estimates use the average cost of a civilian times the number of billets approved for conversion. This takes into consideration such things as Basic Compensation, Locality Pay, Special Salary Rates, Allowances, Special Pays, Incentive/ Performance Awards, training and education, the government share of Health Insurance/Life Insurance, Social Security and Medicare and Retired Pay. When reimbursing commands for new hires, the actual cost for the specific grade based on OPM published data is used and fringe benefits and locality pay are added. This figure is then pro-rated for the amount of time left in the fiscal year.

VII. Other Considerations: Discussed above.

MILITARY-TO-CIVILIAN CONVERSIONS

AIR FORCE

I. Description of Operations Financed: The Air Force (AF) military-to-civilian conversion program began in earnest in FY 2004 to reduce stress on the force. At that time, the AF added civilians and realigned military to relieve stressed career fields. In FY 2006 through FY 2009, the AF has reduced military end strength. As part of this change, the funding for the military positions was converted to civilian O&M to fund the civilians added from the conversions.

II. Manpower Summary:

Military to Civilian Conversions (Military E/S)						Military to Civilian Conversions (Civilian FTEs)					
	<u>FY04-05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY 09</u>		<u>FY04-05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY 09</u>
Within Svc: Military to Civ	-1,951	-1,524	-1,134	-1,094	-78	Within Svc: Military to Civ	1,907	1,488	1,071	1,020	58
Within Svc: A-76 Military to Civ	-1,042	0	0	-6	-50	Within Svc: A-76 Military to Civ	28	0	0	4	60
Combatant Commands	-35	-59	-73	-96	-236	Combatant Commands	35	46	86	92	141
Various Defence Agencies	-375	-153	-38	-43	-130	Various Defence Agencies	0	0	0	0	0
Defense Health Program	0	-412	-826	-963	-450	Defense Health Program	0	403	813	884	393
Other DoD Components	0	-57	-35	0	0	Other DoD Components	0	0	0	0	0
Total Air Force (Cumulative)	-3,403	-5,608	-7,714	-9,916	-10,860	Total Air Force (Cum)	1,970	3,907	5,877	7,877	8,529
Total Air Force (Non-Cum)	-3,403	-2,205	-2,106	-2,202	-944	Total Air Force (Non-Cum)	1,970	1,937	1,970	2,000	652

	FY 2004-2005	FY 2006	FY 2007	FY 2008	FY 2009
A. <u>Manpower Summary (actual/planned):</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Cumulative Military End Strength (E/S)	-3,403	-5,608	-7,714	-9,916	-10,860
2. Cumulative Civilian Full Time Equivalent (FTE)	1,970	3,907	5,877	7,877	8,529
3. Cumulative Contract Workyear Equivalent (CWE)	NA	NA	NA	NA	NA

* CWE data not captured since AF cannot track number of contractors employed resulting from an A-76 cost comparison study (with contract function winning the bid). In the table above, “Within SVC: A-76 Military to Civ,” the number of military converted to contract function are reflected. However, these are not “one-for-one” due to the OMB Circular A-76 cost comparison study process.

MILITARY-TO-CIVILIAN CONVERSIONS

III. Financial Summary (\$ in Thousand)

A. <u>Various Subactivity Group</u>	FY 2004-2005	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation and Maintenance, Air Force:					
1. Cumulative funding for prior conversions	137,901	204,920	262,703	396,537	352,281
2. Budget year funding for conversions					54,802
3. Total Cost, OMAF	137,901	204,920	262,703	396,537	407,083
Defense Health Program, Air Force:					
1. Cumulative funding for prior conversions		11,110	22,463	95,350	72,292
2. Budget year funding for new conversions					37,935
3. Total Cost, DHP (AF)		11,110	22,463	95,350	110,227
Research, Development, Test, and Evaluation, Air Force:					
1. Cumulative funding for prior conversions	0	12,650	25,861	26,636	27,249
2. Current year funding for new conversions					0
3. Total Cost, RDTE, AF	0	12,650	25,861	26,636	27,249

Reconciliation of Increases And Decreases: Budget is normally at half year funding for the first year civilians added.

IV. Cost Estimating Methodology: Air Force uses composite rate, by appropriation, to calculate cost of a military to civilian conversion. For DHP cost, an estimated rate was used by examining accounting data for DHP personnel at the Air Force Major Commands (MAJCOMs).

V. Other Considerations: None

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

ACTIVE FORCE PERSONNEL

	<u>(End Strength)</u>				
	<u>FY 2007</u> <u>Actual</u> ^{/1}	<u>Change</u>	<u>FY 2008</u> <u>Estimate</u> ^{/2/3}	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u> ^{/2}
<u>DoD Total by Type</u>	<u>1,379,551</u>	<u>-8,902</u>	<u>1,370,649</u>	<u>-2,349</u>	<u>1,368,300</u>
Officer	221,317	-281	221,036	-2,746	218,290
Enlisted	1,145,036	-8,151	1,136,885	378	1,137,263
Cadets	13,198	-470	12,728	19	12,747
 <u>DoD Total by Service</u>	 <u>1,379,551</u>	 <u>-8,902</u>	 <u>1,370,649</u>	 <u>-2,349</u>	 <u>1,368,300</u>
Army	522,017	3,383	525,400	7,000	532,400
Navy	337,547	-9,898	327,649	-2,349	325,300
Marine Corps	186,492	2,508	189,000	5,000	194,000
Air Force	333,495	-4,895	328,600	-12,000	316,600

^{/1} Includes end strength funded from DoD Appropriations Act Title IX (P.L. 109-289) and Emergency Supplemental Appropriations Act for Defense, 2007 (P.L. 109-28).

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

^{/3} Includes 36,000 Army and 9,000 Marine Corps end strength requested in the FY 2008 Amended GWOT Request.

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

<u>End Strength by Service</u>	<u>(End Strength)</u>				
	<u>FY 2007</u> <u>Actual</u> ^{1/2}	<u>Change</u>	<u>FY 2008</u> <u>Estimate</u> ^{2/3}	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u> ²
<u>Army</u>	<u>522,017</u>	<u>3,383</u>	<u>525,400</u>	<u>7,000</u>	<u>532,400</u>
Officer	84,501	-200	84,301	1,503	85,804
Enlisted	433,109	3,562	436,671	5,478	442,149
Cadets	4,407	21	4,428	19	4,447
<u>Navy</u>	<u>337,547</u>	<u>-9,898</u>	<u>327,649</u>	<u>-2,349</u>	<u>325,300</u>
Officer	51,385	-119	51,266	-421	50,845
Enlisted	281,772	-9,689	272,083	-1,928	270,155
Cadets	4,390	-90	4,300	0	4,300
<u>Marine Corps</u>	<u>186,492</u>	<u>2,508</u>	<u>189,000</u>	<u>5,000</u>	<u>194,000</u>
Officer	19,709	811	20,520	-220	20,300
Enlisted	166,783	1,697	168,480	5,220	173,700
<u>Air Force</u>	<u>333,495</u>	<u>-4,895</u>	<u>328,600</u>	<u>-12,000</u>	<u>316,600</u>
Officer	65,722	-773	64,949	-3608	61,341
Enlisted	263,372	-3,721	259,651	-8,392	251,259
Cadets	4,401	-401	4,000	0	4,000
<u>DoD Total</u>	<u>1,379,551</u>	<u>-8,902</u>	<u>1,370,649</u>	<u>-2,349</u>	<u>1,368,300</u>
Officer	221,317	-281	221,036	-2,746	218,290
Enlisted	1,145,036	-8,151	1,136,885	378	1,137,263
Cadets	13,198	-470	12,728	19	12,747

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

^{/1} Includes end strength funded from DoD Appropriations Act Title IX (P.L. 109-289) and Emergency Supplemental Appropriations Act for Defense, 2007 (P.L. 109-28).

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

^{/3} Includes 36,000 Army and 9,000 Marine Corps end strength requested in the FY 2008 Amended GWOT Request.

<u>Average Strength by Service</u>	<u>(Average Strength)</u>				
	<u>FY 2007</u> <u>Actual</u> ^{/1}	<u>Change</u>	<u>FY 2008</u> <u>Estimate</u> ^{/2}	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
<u>Army</u>	<u>587,032</u>	<u>+10,757</u>	<u>597,789</u>	<u>-69,521</u>	<u>528,268</u>
Officer	96,588	+2,661	99,249	-13,554	85,695
Enlisted	486,189	+8,322	494,511	-56,258	438,253
Cadets	4,255	-226	4,029	+291	4,320
<u>Navy</u>	<u>352,118</u>	<u>-18,195</u>	<u>333,923</u>	<u>-12,831</u>	<u>321,092</u>
Officer	53,674	-1,114	52,560	-1712	50,848
Enlisted	294,043	-16,881	277,162	-11,074	266,088
Cadets	4,401	-200	4,201	-45	4,156
<u>Marine Corps</u>	<u>186,886</u>	<u>+8,344</u>	<u>195,230</u>	<u>-5,702</u>	<u>189,528</u>
Officer	20,236	+1,882	22,118	-1849	20,269
Enlisted	166,650	6,462	173,112	-3,853	169,259
<u>Air Force</u>	<u>358,576</u>	<u>-9,942</u>	<u>348,634</u>	<u>-20,621</u>	<u>328,013</u>
Officer	72,622	-3,383	69,239	-4,143	65,096
Enlisted	281,663	-6,537	275,126	-16,439	258,687
Cadets	4,291	-22	4,269	-39	4,230

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

<u>Average Strength by Service</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u> ^{/1}	<u>Change</u>	<u>Estimate</u> ^{/2}	<u>Change</u>	<u>Estimate</u>
<u>DoD Total</u>	<u>1,484,612</u>	<u>-9,036</u>	<u>1,475,576</u>	<u>-108,675</u>	<u>1,366,901</u>
Officer	243,120	+46	243,166	-21,258	221,908
Enlisted	1,228,545	-8,634	1,219,911	-87,624	1,132,287
Cadets	12,947	-448	12,499	+207	12,706

^{/1} Includes average strength associated with reserve mobilization and active duty overstrength funded from DoD Appropriations Act Title IX (P.L. 109-289) and Emergency Supplemental Appropriations Act for Defense, 2007 (P.L. 109-28).

^{/2} Includes average strength for reserve mobilization and active duty overstrength funded from appropriations provided by Division L of the Consolidated Appropriations Act, 2008 (P.L. 110-161) and FY 2008 Amended GWOT Supplemental Request.

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT

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

<u>End Strength by Service (USSOCOM)</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>	<u>18,672</u>	<u>+4,039</u>	<u>22,711</u>	<u>+920</u>	<u>23,631</u>
Officer	2,955	+1,344	4,299	+152	4,451
Enlisted	15,717	2,695	18,412	+768	19,180
<u>Navy</u>	<u>6,336</u>	<u>+1,182</u>	<u>7,518</u>	<u>+187</u>	<u>7,705</u>
Officer	1,016	+257	1,273	+39	1,312

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

<u>End Strength by Service (USSOCOM)</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Navy</u>					
Enlisted	5,320	+925	6,245	+148	6,393
<u>Marine Corps</u>	<u>1489</u>	<u>+476</u>	<u>1,965</u>	<u>+427</u>	<u>2,392</u>
Officer	201	+181	382	+49	431
Enlisted	1,288	+295	1,583	+378	1,961
<u>Air Force</u>	<u>9,064</u>	<u>+1,875</u>	<u>10,939</u>	<u>-555</u>	<u>10,384</u>
Officer	1,754	+548	2,302	-7	2,295
Enlisted	7,310	+1,327	8,637	-548	8,089
<u>DoD Total</u>	<u>35,561</u>	<u>+7,572</u>	<u>43,133</u>	<u>+979</u>	<u>44,112</u>
Officer	5,926	+2,330	8,256	+233	8,489
Enlisted	29,635	+5,242	34,877	+746	35,623

**SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT
PERSONNEL**

	(Military End Strength/ Civilian Full-Time Equivalents)				
	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Total Selected Reserve</u>	828,481	2,687	831,168	6,832	838,000
Trained in Units	681,865	-8,291	673,574	6,452	680,026
Individual Mobilization Augmentees (IMAs)	19,004	-3,158	15,846	-480	15,366
Training Pipeline	55,831	10,346	66,177	-119	66,058
Full-time Duty	71,781	3,790	75,571	979	76,550
Active Military Support to Reserves	7,302	837	8,139	3	8,142
Civilian FTEs For Reserves/National Guard	73,068	6,161	79,229	244	79,468
(Technicians Included Above)	62,809	6,248	69,057	284	69,341
<u>Selected Reserve By Service</u>	828,481	2,687	831,168	6,832	838,000
Army Reserve	189,882	8,386	198,268	6,732	205,000
Navy Reserve	69,933	-2,133	67,800	-1,100	66,700
Marine Corps Reserve	38,557	1,043	39,600	-	39,600
Air Force Reserve	71,146	-3,646	67,500	-100	67,400
Army National Guard	352,707	-1,407	351,300	1,300	352,600
Air National Guard	106,256	444	106,700	-	106,700

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

	(Military End Strength/ Civilian Full-Time Equivalents)				
	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army Reserve (AR)</u>	189,882	8,386	198,268	6,732	205,000
Trained in Units	162,790	440	163,230	9,409	172,639
Individual Mobilization Augmentees (IMAs)	4,302	1,198	5,500	-500	5,000
Training Pipeline	7,187	6,481	13,668	-2,477	11,191
Full-time Duty	15,603	267	15,870	300	16,170
Active Military Support to AR	93	-27	66	-	66
Civilian FTE for AR	9,407	2,341	11,748	141	11,889
(Technicians Included Above)	6,316	2,229	8,545	194	8,739
<u>Navy Reserve (NR)</u>	69,933	-2,133	67,800	-1,100	66,700
Trained in Units	55,685	-1,155	54,530	-639	53,891
Individual Mobilization Augmentees (IMAs)	229	37	266	-	266
Training Pipeline	1,698	-273	1,425	19	1,444
Full-time Duty	12,321	-742	11,579	-480	11,099
Active Military Support to NR	1,814	884	2,698	63	2,761
Civilian FTEs for NR	980	69	1,049	79	1,123
(Technicians Included Above)	-	-	-	-	-
<u>Marine Corps Reserve (MCR)</u>	38,557	1,043	39,600	-	39,600
Trained in Units	31,048	880	31,928	0	31,928
Individual Mobilization Augmentees (IMAs)	2,579	-451	2,128	0	2,128
Training Pipeline	2,697	586	3,283	0	3,283
Full-time Duty	2,233	28	2,261	0	2,261
Active Military Support to MCR	4,405	-	4,405	-	4,405
Civilian FTEs for MCR	205	-7	198	-	198
(Technicians Included Above)	-	-	-	-	-

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

	(Military End Strength/ Civilian Full-Time Equivalents)				
	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Air Force Reserve (AFR)</u>	<u>71,146</u>	<u>-3,646</u>	<u>67,500</u>	<u>-100</u>	<u>67,400</u>
Trained in Units	55,358	-1,040	54,318	-91	54,227
Individual Mobilization Augmentees (IMAs)	11,894	-3,942	7,952	20	7,972
Training Pipeline	1,481	1,028	2,509	-41	2,468
Full-time Duty	2,413	308	2,721	12	2,733
Active Military Support for AFR	598	-20	578	-60	518
Civilian FTEs for AFR	13,452	465	13,917	-26	13,891
(Technicians Included Above)	9,127	810	9,937	114	10,051
<u>Army National Guard (ARNG)</u>	<u>352,707</u>	<u>-1,407</u>	<u>351,300</u>	<u>1,300</u>	<u>352,600</u>
Trained in Units	288,019	-8,915	279,104	-1,653	277,451
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	38,652	4,340	42,992	2,207	45,199
Full-time Duty	26,036	3,168	29,204	746	29,950
Active Military Support to ARNG	184	-	184	-	184
Civilian FTEs for ARNG	25,437	2,387	27,824	267	28,091
(Technicians Included Above)	24,957	2,349	27,306	253	27,559
<u>Air National Guard (ANG)</u>	<u>106,256</u>	<u>444</u>	<u>106,700</u>	<u>-</u>	<u>106,700</u>
Trained in Units	88,965	1,499	90,464	-574	89,890
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	4,116	-1,816	2,300	173	2,473
Full-time Duty	13,175	761	13,936	401	14,337
Active Military Support for ANG	208	-	208	-	208
Civilian FTEs for ANG	23,587	906	24,493	-217	24,276
(Technicians Included Above)	22,409	860	23,269	-277	22,992

DoD CUSTOMER FUEL PRICES

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

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

In FY 2007, world fuel market volatility resulting from growing world demand, political instabilities and fuel market speculation required the DWCF to implement two price changes to DoD customers. In FY 2008, DoD has also had to change fuel prices during execution. The FY 2008 GWOT request reflected the impact of the change from \$91.14, funded in the FY 2008 President's Budget, to \$97.02 per barrel. Since the cost impact of that change was requested separately, the FY 2009 President's Budget still reflects the original rates from the FY 2008 President's Budget baseline request.

In FY 2009, DoD increased the fuel price to DoD customers to \$115.50 per barrel based on OMB fuel projections. Customer appropriations are funded for this increase.

The following table reflects the composite price and stabilized prices by fuel product that DoD customers are paying and will pay for fuel in each fiscal year.

(Rates in Dollars)

<u>Product Type</u>	FY 2007		FY 2008		FY 2009	
	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
AVGAS OCONUS	\$9.58	\$402.36	\$9.72	\$408.24	\$12.32	\$517.44
AVGAS CONUS	\$2.43	\$102.06	\$2.46	\$103.32	\$3.12	\$131.04
Motor Gas Leaded	\$2.57	\$107.94	\$2.60	\$109.20	\$3.30	\$138.60
Motor Gas Unleaded	\$2.19	\$91.98	\$2.22	\$93.24	\$2.81	\$118.02
Premium	\$2.47	\$103.74	\$2.51	\$105.42	\$3.18	\$133.56
Midgrade	\$2.21	\$92.82	\$2.24	\$94.08	\$2.84	\$119.28
Regular	\$2.09	\$87.78	\$2.12	\$89.04	\$2.69	\$112.98
Gasohol	\$2.21	\$92.82	\$2.24	\$94.08	\$2.84	\$119.28

DoD CUSTOMER FUEL PRICES

Jet Fuel Widecut	\$2.21	\$92.82	\$2.24	\$94.08	\$2.84	\$119.28
Jet Fuel Commercial Grade	\$2.14	\$89.88	\$2.17	\$91.14	\$2.75	\$115.50
JP-5	\$2.16	\$90.72	\$2.19	\$91.98	\$2.77	\$116.34
JP-8	\$2.14	\$89.88	\$2.17	\$91.14	\$2.75	\$115.50
Distillates	\$2.13	\$89.46	\$2.16	\$90.72	\$2.74	\$115.08
Diesel (Generic)	\$2.09	\$87.78	\$2.12	\$89.04	\$2.69	\$112.98
Diesel KSN PC&S	\$2.03	\$85.26	\$2.06	\$86.52	\$2.61	\$109.62
Diesel KS1 PC&S	\$2.10	\$88.20	\$2.13	\$89.46	\$2.71	\$113.82
Diesel FS2 PC&S	\$1.83	\$76.86	\$1.86	\$78.12	\$2.35	\$98.70
Diesel FS1 PC&S	\$2.09	\$87.78	\$2.12	\$89.04	\$2.69	\$112.98
Diesel DF2 High Sulfur	\$1.92	\$80.64	\$1.94	\$81.48	\$2.46	\$103.32
Diesel DS2 Low Sulfur	\$2.09	\$87.78	\$2.12	\$89.04	\$2.69	\$112.98
Diesel DS1 Low Sulfur	\$2.17	\$91.14	\$2.20	\$92.40	\$2.79	\$117.18
Diesel DF1 High Sulfur	\$2.14	\$89.88	\$2.17	\$91.14	\$2.75	\$115.50

	FY 2007		FY 2008		FY 2009	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
Residuals	\$1.62	\$68.04	\$1.64	\$68.88	\$2.08	\$87.36
Navy Reclaimed	\$1.00	\$42.00	\$1.00	\$42.00	\$1.05	\$44.10
Into Plane Jet Fuel	\$2.43	\$102.06	\$2.46	\$103.32	\$3.12	\$131.04
Into Plane AVGAS	\$5.30	\$222.60	\$5.38	\$225.96	\$6.82	\$286.44
Local Purchase Jet Fuel	\$3.96	\$166.32	\$4.01	\$168.42	\$5.08	\$213.36
Local Purchase Ground Fuel	\$3.37	\$141.54	\$3.42	\$143.64	\$4.33	\$181.86
Bunker - Marine	\$1.63	\$68.46	\$2.06	\$86.52	\$2.80	\$117.60
Bunker - Intermediate	\$1.35	\$56.70	\$1.37	\$57.54	\$2.08	\$87.36
Local Purchase Bunker	\$2.91	\$122.22	\$2.95	\$123.90	\$3.74	\$157.08
Special Fuels JPTS	\$3.90	\$163.80	\$3.90	\$163.80	\$3.90	\$163.80
Composite Price	\$2.14	\$89.88	\$2.17	\$91.14	\$2.75	\$115.50

FOREIGN CURRENCY FLUCTUATION RATES
Foreign Currency Fluctuations, Defense

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation was established in FY 1979 to enable execution of budgeted programs despite adverse variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to DoD Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations can be transferred to the FCF,D to further replenish the fund. The specified currencies are shown below as well as the rates used to formulate the budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar. The FY 2009 budget recognizes that the U.S. dollar has generally declined in value compared to other countries' currencies and the rates reflect the U.S. dollar's reduced value.

<u>FOREIGN CURRENCY EXCHANGE RATES</u> (Units of Foreign Currency Per One U.S. Dollar)				
				President's
				<u>Budget Rates</u>
<u>Country</u>	<u>Monetary Unit</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Denmark	Krone	6.4710	6.2523	5.9445
European Community	Euro	0.8530	0.8259	0.7905
Japan	Yen	113.3000	114.7781	114.3007
Norway	Krone	6.7680	6.5827	6.4429
Iceland	Krona	74.0730	74.4138	69.5185
Singapore	Dollar	1.7040	1.6202	1.5749
South Korea	Won	1,151.0000	1,025.6971	981.0592
Turkey	Lira	1.491817	1.449289	1.4327
United Kingdom	Pound	0.5750	0.5528	0.5546

KEY ACTIVITY INDICATORS

<u>ARMY</u>	<u>FY 2007</u> <u>Actual</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Active Duty Military Personnel (End Strength)(Note 1)	522,017	+3,383	525,400	+7,000	532,400
Civilian Personnel (O&M FTEs)	134,002	-2,901	131,101	+641	131,742
Primary Authorized Aircraft (PAA)	2,195	-14	2,181	-20	2,161
Total Aircraft Inventory (TAI)	4,345	+45	4,390	+20	4,410
Flying Hours (in 000s of hours)	443	+75	518	+44	562
Training Workloads	66,869	-17,702	49,167	+22,258	71,425
Major Installations	80	0	80	0	80
 <u>NAVY</u>					
Active Duty Military Personnel (End Strength)	337,547	-9,898	327,649	-2,349	325,300
Civilian Personnel (O&M FTEs)	88,192	+2,953	91,145	+241	91,386
Primary Authorized Aircraft (PAA) – Active	3,066	+70	3,136	+13	3,149
Total Aircraft Inventory (TAI)	3,396	+117	3,513	+53	3,566
Flying Hours (in 000s of hours)	1,170	-118	1,052	+26	1,078
Battle Force Ship Inventory	279	+4	283	+3	286
Navy Active Force + MSC Charter	262	+12	274	+3	277
Navy Reserve Force	17	-8	9	+0	9
Steaming Hours - Deployed Fleet (Days per QTR)	59	-14	45	+0	45
Steaming Hours - Non-Deployed Fleet (Days per QTR)	30	-10	20	+2	22
Training Workloads	39,016	+167	39,183	+1,152	40,335
Major Installations	77	0	77	0	77
 <u>MARINE CORPS</u>					
Active Duty Military Personnel (End Strength)(Note 2)	186,492	+2,508	189,000	+5,000	194,000
Civilian Personnel (O&M FTEs)	12,801	-6	12,795	+350	13,145
Training Workloads	17,844	+3,425	21,269	+951	22,220
Major Installations	24	0	24	0	24
Major Supply Depots	2	0	2	0	2

NOTE 1: Includes 36,000 Army end strength requested in the FY 2007 Supplemental and the FY 2008 GWOT Request.

NOTE 2: Includes 9,000 Marine Corps end strength requested in the FY 2007 Supplemental and the FY 2008 GWOT Request.

NOTE 3: FY 2007 columns with funding include supplemental funding.

NOTE 4: FY 2008 columns with funding exclude funds provided by Division L of the Consolidated Appropriations Act, 2008 (P.L. 110-161) for the Global War on Terror.

KEY ACTIVITY INDICATORS

	<u>FY 2007</u>	<u>Program</u>	<u>FY 2008</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>AIR FORCE</u>					
Active Duty Military Personnel (End Strength)	333,495	-4,895	328,600	-12,000	316,600
Civilian Personnel (O&M FTEs)	84,726	+3,062	87,788	+3,708	91,496
Primary Authorized Aircraft (PAA)	3,336	-84	3,252	-30	3,222
Total Aircraft Inventory (TAI)	3,664	+240	3,904	-30	3,874
Flying Hours (in 000s of hours)	1,251	-167	1,084	-27	1,057
Training Workloads	54,690	6,442	61,132	-4,721	56,411
Major Installations	77	0	77	0	77
<u>ARMY RESERVE</u>					
Total Selected Reserve Strength (End Strength)	189,882	8,386	198,268	6,732	205,000
Civilian Personnel (O&M FTEs)	9,381	2,367	11,748	141	11,889
Technicians (Included in FTEs)	6,318	+2,229	8,547	-194	8,353
Flying Hours (in 000s of hours)	37	+2	39	1	40
Primary Authorized Aircraft (PAA)	158	+2	160	0	160
Reserve Centers	895	0	895	0	895
Major Installations	4	0	4	0	4
<u>NAVY RESERVE</u>					
Total Selected Reserve Strength (End Strength)	69,933	-2,133	67,800	-1,100	66,700
Civilian Personnel (O&M FTEs)	980	+69	1,049	+74	1,123
Primary Authorized Aircraft (PAA)	333	-43	290	-12	278
Flying Hours (in 000s of hours)	128	-4	124	-6	118
Ship Inventory	17	-8	9	0	9
Steaming Hours - Deployed Fleet (Days per QTR)	0	0	0	+35	35
Steaming Hours - Non-Deployed Fleet (Days per QTR)	18	0	18	0	18
Training Centers	172	-15	157	-8	149
Major Installations	6	0	6	0	6

KEY ACTIVITY INDICATORS

	<u>FY 2007</u> <u>Actual</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
<u>MARINE CORPS RESERVE</u>					
Total Selected Reserve Strength (End Strength)	38,557	1,043	39,600	0	39,600
Civilian Personnel (O&M FTEs)	205	-7	198	0	198
Division	1	0	1	0	1
Wing	1	0	1	0	1
Training Centers	185	0	185	0	185
<u>AIR FORCE RESERVE</u>					
Total Selected Reserve Strength (End Strength)	71,146	-3,646	67,500	-100	67,400
Civilian Personnel (O&M FTEs)	13,452	+465	13,917	-26	13,891
Technicians (Included in FTEs)	9,127	+810	9,937	+114	10,051
Primary Authorized Aircraft (PAA)	357	-16	341	+3	344
Total Aircraft Inventory (TAI)	396	-21	375	+3	378
Flying Hours (in 000s of hours)	107	+14	121	0	121
Major Installations	12	-2	10	0	10
<u>ARMY NATIONAL GUARD</u>					
Total Selected Reserve Strength (End Strength)	352,707	-1,407	351,300	1,300	352,600
Civilian Personnel (O&M FTEs)	25,437	+2,387	27,824	+267	28,091
Technicians (Included in FTEs)	24,957	+2,349	27,306	+253	27,559
Primary Authorized Aircraft (PAA)	+1,377	+26	1,403	-8	1,395
Flying Hours (in 000s of hours)	202	-19	183	0	183
Training Locations	110	0	110	0	110

KEY ACTIVITY INDICATORS

	<u>FY 2007</u>	<u>Program</u>	<u>FY 2008</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>AIR NATIONAL GUARD</u>					
Total Selected Reserve Strength (End Strength)	106,256	444	106,700	0	106,700
Civilian Personnel (O&M FTEs)	23,587	+906	24,493	-217	24,276
Technicians (Included in FTEs)	22,409	+860	23,269	-277	22,992
Primary Authorized Aircraft (PAA)	1,085	-32	1,053	-27	1,026
Total Aircraft Inventory (TAI)	1,289	-125	1,164	-36	1,128
Flying Hours (in 000s of hours)	244	+17	261	-13	248
Major Installations	2	0	2	0	2
Other Operating Locations	175	-4	171	-3	168
<u>DEFENSE HEALTH PROGRAM</u>					
Training Workloads					
HPSP/FAP/HPLRP	4,457	-65	4,392	-68	4,324
USUHS	681	+2.0	683	-2	681
Other Education & Training	84,881	+224	85,105	-835	84,270
Inpatient Military Treatment Facilities (MTF)	65	-2	63	0	63
Inpatient Admissions (MTF only)	268,960	-4,303	264,657	-16,947	247,710
Outpatient MTFs	411	+2	413	-2	411
Ambulatory Visits (MTF only)	29,994,518	+1,502,704	31,497,222	-9,829	31,487,393
Private Sector Care Workload:					
Inpatient Admissions	382,186	+23,832	406,018	+22,826	428,844
Outpatient Visits	34,487,342	+3,218,713	37,706,055	+2,074,314	39,780,369

KEY ACTIVITY INDICATORS

<u>SPECIAL OPERATIONS COMMAND</u>	<u>FY 2007</u> <u>Actual</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Total Aircraft Inventory (TAI)	330	+10	340	+8	348
AFSOC	162	+1	163	+1	164
USASOC	168	+9	177	+7	184
Primary Authorized Aircraft (PAA)	297	+13	310	+8	318
AFSOC	141	+1	142	+2	144
USASOC	156	+12	168	+6	174
Total Flying Hours (000s)	138	+12	150	+45	195
AFSOC	91	+16	108	+38	145
USASOC	47	-4	43	+7	50

KEY ACTIVITY INDICATORS

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KEY ACTIVITY INDICATORS

WORLD WIDE WEB ADDRESS

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

<http://www.dod.mil/comptroller/defbudget/fy2009/index.html>

APPENDIX

MILITARY PERSONNEL (M-1)

FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, ARMY			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
2010A	5	BASIC PAY	5,925,421	5,143,242	5,490,045
2010A	10	RETIRED PAY ACCRUAL	1,575,434	1,489,739	1,603,046
2010A	25	BASIC ALLOWANCE FOR HOUSING	1,641,251	1,343,443	1,633,161
2010A	30	BASIC ALLOWANCE FOR SUBSISTENCE	194,280	199,280	213,805
2010A	35	INCENTIVE PAYS	101,673	99,198	105,273
2010A	40	SPECIAL PAYS	605,034	214,707	315,178
2010A	45	ALLOWANCES	266,058	127,833	130,409
2010A	50	SEPARATION PAY	54,278	54,729	56,471
2010A	55	SOCIAL SECURITY TAX	451,571	373,205	419,439
		TOTAL BUDGET ACTIVITY 01	10,815,000	9,045,376	9,966,827
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
2010A	60	BASIC PAY	13,081,661	10,928,389	12,288,160
2010A	65	RETIRED PAY ACCRUAL	3,477,629	3,169,233	3,588,132
2010A	80	BASIC ALLOWANCE FOR HOUSING	4,136,054	3,393,994	3,744,251
2010A	85	INCENTIVE PAYS	136,318	89,390	91,473
2010A	90	SPECIAL PAYS	1,895,363	629,946	975,427
2010A	95	ALLOWANCES	1,191,926	628,412	645,897
2010A	100	SEPARATION PAY	223,676	229,100	234,252
2010A	105	SOCIAL SECURITY TAX	990,072	836,021	940,037
		TOTAL BUDGET ACTIVITY 02	25,132,699	19,904,485	22,507,629
		BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
2010A	110	ACADEMY CADETS	57,318	56,113	61,496
		TOTAL BUDGET ACTIVITY 03	57,318	56,113	61,496
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
2010A	115	BASIC ALLOWANCE FOR SUBSISTENCE	1,345,923	819,256	1,130,401
2010A	120	SUBSISTENCE-IN-KIND	2,123,995	1,155,310	772,209
2010A	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	565	625	638
		TOTAL BUDGET ACTIVITY 04	3,470,483	1,975,191	1,903,248

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, ARMY			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
2010A	125	ACCESSION TRAVEL	219,191	191,361	267,164
2010A	130	TRAINING TRAVEL	108,643	90,279	117,430
2010A	135	OPERATIONAL TRAVEL	291,582	206,619	372,731
2010A	140	ROTATIONAL TRAVEL	638,949	465,758	809,132
2010A	145	SEPARATION TRAVEL	177,003	165,058	251,729
2010A	150	TRAVEL OF ORGANIZED UNITS	21,140	7,614	28,368
2010A	155	NON-TEMPORARY STORAGE	19,824	16,448	26,977
2010A	160	TEMPORARY LODGING EXPENSE	44,339	34,868	57,176
		TOTAL BUDGET ACTIVITY 05	1,520,671	1,178,005	1,930,707
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
2010A	170	APPREHENSION OF MILITARY DESERTERS	1,433	845	1,059
2010A	175	INTEREST ON UNIFORMED SERVICES SAVINGS	24,136	648	657
2010A	180	DEATH GRATUITIES	134,391	65,709	49,100
2010A	185	UNEMPLOYMENT BENEFITS	296,647	85,171	172,666
2010A	195	EDUCATION BENEFITS	2,184	2,184	3,108
2010A	200	ADOPTION EXPENSES	1,131	470	1,598
2010A	210	TRANSPORTATION SUBSIDY	7,416	7,224	7,428
2010A	212	RESERVE INCOME REPLACEMENT PROGRAM	8,128		
2010A	215	PARTIAL DISLOCATION ALLOWANCE	1,032	2,284	2,655
2010A	216	SGLI EXTRA HAZARD PAYMENTS	274,752	163,595	
2010A	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	78,356	111,567	123,602
2010A	218	JUNIOR ROTC	30,710	33,747	39,857
		TOTAL BUDGET ACTIVITY 06	860,316	473,444	401,730
		TOTAL MILITARY PERSONNEL, ARMY	41,856,487	32,632,614	36,771,637
		LESS REIMBURSABLES	220,987	315,098	247,820
		TOTAL DIRECT - MILITARY PERSONNEL, ARMY	41,635,500	32,317,516	36,523,817

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
		RESERVE PERSONNEL, ARMY	-----	-----	-----
		RESERVE COMPONENT TRAINING AND SUPPORT			
2070A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	985,265	1,137,647	1,157,222
2070A	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	32,014	40,377	38,568
2070A	30	PAY GROUP F TRAINING (RECRUITS)	208,544	201,473	202,217
2070A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)		7,800	9,037
2070A	60	MOBILIZATION TRAINING	6,105	13,396	19,870
2070A	70	SCHOOL TRAINING	193,808	140,095	194,979
2070A	80	SPECIAL TRAINING	206,735	160,098	177,124
2070A	90	ADMINISTRATION AND SUPPORT	1,699,010	1,756,106	1,938,381
2070A	100	EDUCATION BENEFITS	96,313	138,351	92,039
2070A	120	HEALTH PROFESSION SCHOLARSHIP	30,525	34,245	35,321
2070A	130	OTHER PROGRAMS	55,783	55,022	57,038
		TOTAL BUDGET ACTIVITY 01	3,514,102	3,684,610	3,921,796
		TOTAL DIRECT - RESERVE PERSONNEL, ARMY	3,514,102	3,684,610	3,921,796

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		NATIONAL GUARD PERSONNEL, ARMY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
2060A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,176,588	1,923,366	1,951,432
2060A	30	PAY GROUP F TRAINING (RECRUITS)	469,435	340,997	424,539
2060A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	53,354	31,389	35,896
2060A	70	SCHOOL TRAINING	467,198	295,549	546,610
2060A	80	SPECIAL TRAINING	711,184	264,246	301,116
2060A	90	ADMINISTRATION AND SUPPORT	3,024,629	2,882,896	3,108,536
2060A	100	EDUCATION BENEFITS	241,801	186,256	227,164
		TOTAL BUDGET ACTIVITY 01	7,144,189	5,924,699	6,595,293
		TOTAL DIRECT - NATIONAL GUARD PERSONNEL, ARMY	7,144,189	5,924,699	6,595,293
		TOTAL DIRECT - ARMY MILITARY PERSONNEL APPROPRIATIONS	52,293,791	41,926,825	47,040,906
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1004A	300	MILITARY PERSONNEL, ARMY	2,915,391	3,132,436	2,902,192
1005A	300	RESERVE PERSONNEL, ARMY	742,233	718,229	678,893
1006A	300	NATIONAL GUARD PERSONNEL, ARMY	1,232,152	1,261,822	1,194,467
		GRAND TOTAL DIRECT - ARMY MILITARY PERSONNEL COSTS	57,183,567	47,039,312	51,816,458

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, NAVY			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
1453N	5	BASIC PAY	3,404,521	3,330,882	3,430,563
1453N	10	RETIRED PAY ACCRUAL	902,198	965,263	1,000,408
1453N	25	BASIC ALLOWANCE FOR HOUSING	1,093,851	1,087,665	1,161,179
1453N	30	BASIC ALLOWANCE FOR SUBSISTENCE	123,691	122,578	126,874
1453N	35	INCENTIVE PAYS	154,783	161,303	166,850
1453N	40	SPECIAL PAYS	339,494	350,993	368,156
1453N	45	ALLOWANCES	115,864	107,752	109,483
1453N	50	SEPARATION PAY	30,435	32,363	33,631
1453N	55	SOCIAL SECURITY TAX	258,227	253,192	260,985
		TOTAL BUDGET ACTIVITY 01	6,423,064	6,411,991	6,658,129
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
1453N	60	BASIC PAY	8,027,277	7,724,338	7,786,068
1453N	65	RETIRED PAY ACCRUAL	2,127,228	2,239,580	2,272,782
1453N	80	BASIC ALLOWANCE FOR HOUSING	3,261,626	3,141,412	3,452,761
1453N	85	INCENTIVE PAYS	96,341	104,354	106,960
1453N	90	SPECIAL PAYS	966,800	907,528	943,079
1453N	95	ALLOWANCES	536,967	560,950	562,579
1453N	100	SEPARATION PAY	157,713	149,484	128,466
1453N	105	SOCIAL SECURITY TAX	614,087	590,913	595,634
		TOTAL BUDGET ACTIVITY 02	15,788,039	15,418,559	15,848,329
		BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
1453N	110	MIDSHIPMEN	61,035	61,289	62,565
		TOTAL BUDGET ACTIVITY 03	61,035	61,289	62,565
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
1453N	115	BASIC ALLOWANCE FOR SUBSISTENCE	641,048	594,677	590,769
1453N	120	SUBSISTENCE-IN-KIND	385,337	354,093	354,028
1453N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	10	11	11
		TOTAL BUDGET ACTIVITY 04	1,026,395	948,781	944,808

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, NAVY			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
1453N	125	ACCESSION TRAVEL	73,756	77,442	82,223
1453N	130	TRAINING TRAVEL	73,077	62,213	71,890
1453N	135	OPERATIONAL TRAVEL	208,876	178,100	205,866
1453N	140	ROTATIONAL TRAVEL	297,498	247,412	281,934
1453N	145	SEPARATION TRAVEL	128,012	114,229	111,890
1453N	150	TRAVEL OF ORGANIZED UNITS	9,214	26,865	20,345
1453N	155	NON-TEMPORARY STORAGE	8,654	7,173	7,058
1453N	160	TEMPORARY LODGING EXPENSE	7,219	6,248	6,956
1453N	165	OTHER	6,242	6,272	6,272
		TOTAL BUDGET ACTIVITY 05	812,548	725,954	794,434
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
1453N	170	APPREHENSION OF MILITARY DESERTERS	399	467	477
1453N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,070	1,164	1,190
1453N	180	DEATH GRATUITIES	18,500	25,400	25,400
1453N	185	UNEMPLOYMENT BENEFITS	104,042	35,412	60,034
1453N	195	EDUCATION BENEFITS	5,038	8,152	7,156
1453N	200	ADOPTION EXPENSES	272	300	300
1453N	210	TRANSPORTATION SUBSIDY	6,055	6,002	5,963
1453N	212	RESERVE INCOME REPLACEMENT PROGRAM	3,000		
1453N	215	PARTIAL DISLOCATION ALLOWANCE	516	531	548
1453N	216	SGLI EXTRA HAZARD PAYMENTS	106,204	95,624	
1453N	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	19,222	20,050	20,246
1453N	218	JUNIOR R.O.T.C	12,215	13,217	13,493
		TOTAL BUDGET ACTIVITY 06	276,533	206,319	134,807
		TOTAL MILITARY PERSONNEL, NAVY	24,387,614	23,772,893	24,443,072
		LESS REIMBURSABLES	340,329	358,793	362,474
		TOTAL DIRECT - MILITARY PERSONNEL, NAVY	24,047,285	23,414,100	24,080,598

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		RESERVE PERSONNEL, NAVY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
1405N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	565,241	585,223	612,049
1405N	20	PAY GROUP B TRAINING (BACKFILL FOR ACTIVE DUTY)	6,236	7,866	8,337
1405N	30	PAY GROUP F TRAINING (RECRUITS)	50,765	46,767	48,568
1405N	60	MOBILIZATION TRAINING	7,607	7,757	7,961
1405N	70	SCHOOL TRAINING	35,303	30,573	35,089
1405N	80	SPECIAL TRAINING	87,867	67,156	70,295
1405N	90	ADMINISTRATION AND SUPPORT	1,052,149	1,005,567	1,043,388
1405N	100	EDUCATION BENEFITS	18,661	6,473	5,565
1405N	120	HEALTH PROFESSION SCHOLARSHIP	32,599	32,754	38,716
		TOTAL BUDGET ACTIVITY 01	1,856,428	1,790,136	1,869,968
		TOTAL DIRECT - RESERVE PERSONNEL, NAVY	1,856,428	1,790,136	1,869,968
		TOTAL DIRECT - NAVY MILITARY PERSONNEL APPROPRIATIONS	25,903,713	25,204,236	25,950,566
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1000N	300	NAVY	2,098,369	1,935,495	1,771,025
1002N	300	RESERVE PERSONNEL, NAVY	287,140	265,913	239,846
		GRAND TOTAL DIRECT - NAVY MILITARY PERSONNEL COSTS	28,289,222	27,405,644	27,961,437

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		MILITARY PERSONNEL, MARINE CORPS			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
1105N	5	BASIC PAY	1,223,933	1,194,234	1,280,845
1105N	10	RETIRED PAY ACCRUAL	326,680	345,501	373,135
1105N	25	BASIC ALLOWANCE FOR HOUSING	360,675	355,091	403,572
1105N	30	BASIC ALLOWANCE FOR SUBSISTENCE	45,858	46,011	50,575
1105N	35	INCENTIVE PAYS	48,545	49,439	49,675
1105N	40	SPECIAL PAYS	15,242	6,777	15,992
1105N	45	ALLOWANCES	37,240	24,451	32,033
1105N	50	SEPARATION PAY	9,656	13,603	14,186
1105N	55	SOCIAL SECURITY TAX	93,723	91,359	97,985
		TOTAL BUDGET ACTIVITY 01	2,161,552	2,126,466	2,317,998
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
1105N	60	BASIC PAY	4,027,529	3,935,122	4,415,953
1105N	65	RETIRED PAY ACCRUAL	1,063,724	1,140,838	1,289,091
1105N	80	BASIC ALLOWANCE FOR HOUSING	1,181,953	1,116,700	1,338,567
1105N	85	INCENTIVE PAYS	8,600	8,360	8,681
1105N	90	SPECIAL PAYS	604,040	392,760	558,693
1105N	95	ALLOWANCES	251,535	249,078	259,465
1105N	100	SEPARATION PAY	54,651	77,049	79,279
1105N	105	SOCIAL SECURITY TAX	303,604	301,037	337,821
		TOTAL BUDGET ACTIVITY 02	7,495,636	7,220,944	8,287,550
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
1105N	115	BASIC ALLOWANCE FOR SUBSISTENCE	369,720	338,346	416,397
1105N	120	SUBSISTENCE-IN-KIND	215,846	260,978	260,847
1105N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	750	750	750
		TOTAL BUDGET ACTIVITY 04	586,316	600,074	677,994

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MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		MILITARY PERSONNEL, MARINE CORPS			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
1105N	125	ACCESSION TRAVEL	55,394	48,003	68,387
1105N	130	TRAINING TRAVEL	8,540	10,400	13,128
1105N	135	OPERATIONAL TRAVEL	130,788	92,553	134,180
1105N	140	ROTATIONAL TRAVEL	127,479	126,787	162,944
1105N	145	SEPARATION TRAVEL	53,405	53,545	66,924
1105N	150	TRAVEL OF ORGANIZED UNITS	737	1,780	2,139
1105N	155	NON-TEMPORARY STORAGE	5,351	5,430	6,801
1105N	160	TEMPORARY LODGING EXPENSE	12,857	13,046	16,201
1105N	165	OTHER	2,525	2,561	3,248
		TOTAL BUDGET ACTIVITY 05	397,076	354,105	473,952
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
1105N	170	APPREHENSION OF MILITARY DESERTERS	1,668	1,710	1,747
1105N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,060	18	18
1105N	180	DEATH GRATUITIES	38,932	17,629	16,800
1105N	185	UNEMPLOYMENT BENEFITS	71,495	32,358	54,176
1105N	195	EDUCATION BENEFITS	802	135	135
1105N	200	ADOPTION EXPENSES	363	470	380
1105N	210	TRANSPORTATION SUBSIDY	1,707	2,007	2,049
1105N	215	PARTIAL DISLOCATION ALLOWANCE	682	713	714
1105N	216	SGLI EXTRA HAZARD PAYMENTS	57,703	2,086	
1105N	218	JUNIOR R.O.T.C	5,828	4,184	4,250
		TOTAL BUDGET ACTIVITY 06	180,240	61,310	80,269
		TOTAL MILITARY PERSONNEL, MARINE CORPS	10,820,820	10,362,899	11,837,763
		LESS REIMBURSABLES	19,580	26,669	27,918
		TOTAL DIRECT - MILITARY PERSONNEL, MARINE CORPS	10,801,240	10,336,230	11,809,845

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		RESERVE PERSONNEL, MARINE CORPS			
		RESERVE COMPONENT TRAINING AND SUPPORT			
1108N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	163,433	176,868	178,749
1108N	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	24,483	32,308	34,485
1108N	30	PAY GROUP F TRAINING (RECRUITS)	94,530	93,545	95,858
1108N	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	8		
1108N	60	MOBILIZATION TRAINING	2,926	2,811	2,920
1108N	70	SCHOOL TRAINING	13,645	14,245	14,870
1108N	80	SPECIAL TRAINING	57,521	36,111	38,222
1108N	90	ADMINISTRATION AND SUPPORT	161,465	177,967	190,257
1108N	95	PLATOON LEADER CLASS	8,579	13,043	13,200
1108N	100	EDUCATION BENEFITS	29,440	36,210	26,349
		TOTAL BUDGET ACTIVITY 01	556,030	583,108	594,910
		TOTAL DIRECT - RESERVE PERSONNEL, MARINE CORPS	556,030	583,108	594,910
		TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL APPROPRIATIONS	11,357,270	10,919,338	12,404,755
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1001N	300	MARINE CORPS	1,050,586	1,116,313	1,052,714
1003N	300	RESERVE PERSONNEL, MARINE CORPS	144,647	142,298	133,868
		GRAND TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL COSTS	12,552,503	12,177,949	13,591,337

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		MILITARY PERSONNEL, AIR FORCE			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
3500F	5	BASIC PAY	4,606,441	4,360,359	4,418,967
3500F	10	RETIRED PAY ACCRUAL	1,220,707	1,264,505	1,290,338
3500F	25	BASIC ALLOWANCE FOR HOUSING	1,191,890	1,126,883	1,160,384
3500F	30	BASIC ALLOWANCE FOR SUBSISTENCE	166,822	159,856	162,425
3500F	35	INCENTIVE PAYS	302,428	294,049	269,520
3500F	40	SPECIAL PAYS	230,471	203,872	280,852
3500F	45	ALLOWANCES	155,278	113,535	110,344
3500F	50	SEPARATION PAY	314,514	151,413	391,502
3500F	55	SOCIAL SECURITY TAX	350,118	331,676	336,335
		TOTAL BUDGET ACTIVITY 01	8,538,669	8,006,148	8,420,667
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
3500F	60	BASIC PAY	8,168,456	7,844,002	7,914,059
3500F	65	RETIRED PAY ACCRUAL	2,164,642	2,274,760	2,310,905
3500F	80	BASIC ALLOWANCE FOR HOUSING	2,651,509	2,546,576	2,550,817
3500F	85	INCENTIVE PAYS	34,476	35,386	35,116
3500F	90	SPECIAL PAYS	310,259	188,336	293,186
3500F	95	ALLOWANCES	608,914	516,180	529,092
3500F	100	SEPARATION PAY	145,649	139,483	145,507
3500F	105	SOCIAL SECURITY TAX	624,886	600,066	605,426
		TOTAL BUDGET ACTIVITY 02	14,708,791	14,144,789	14,384,108
		BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
3500F	110	ACADEMY CADETS	59,271	59,942	61,132
		TOTAL BUDGET ACTIVITY 03	59,271	59,942	61,132
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
3500F	115	BASIC ALLOWANCE FOR SUBSISTENCE	826,126	763,413	791,663
3500F	120	SUBSISTENCE-IN-KIND	212,406	140,101	144,862
3500F	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	22	23	24
		TOTAL BUDGET ACTIVITY 04	1,038,554	903,537	936,549

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		MILITARY PERSONNEL, AIR FORCE			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
3500F	125	ACCESSION TRAVEL	73,317	77,415	96,162
3500F	130	TRAINING TRAVEL	62,750	66,793	76,778
3500F	135	OPERATIONAL TRAVEL	348,232	362,824	430,836
3500F	140	ROTATIONAL TRAVEL	541,329	517,334	652,314
3500F	145	SEPARATION TRAVEL	192,652	165,385	264,276
3500F	150	TRAVEL OF ORGANIZED UNITS	21,388	44,397	22,995
3500F	155	NON-TEMPORARY STORAGE	42,799	40,328	55,570
3500F	160	TEMPORARY LODGING EXPENSE	32,762	32,354	37,891
		TOTAL BUDGET ACTIVITY 05	1,315,229	1,306,830	1,636,822
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
3500F	170	APPREHENSION OF MILITARY DESERTERS	85	87	89
3500F	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,694	1,421	1,318
3500F	180	DEATH GRATUITIES	23,900	19,500	19,500
3500F	185	UNEMPLOYMENT BENEFITS	62,419	39,129	55,317
3500F	190	SURVIVOR BENEFITS	2,310	1,157	1,184
3500F	195	EDUCATION BENEFITS	182	486	486
3500F	200	ADOPTION EXPENSES	584	597	611
3500F	210	TRANSPORTATION SUBSIDY	4,738	4,851	4,966
3500F	215	PARTIAL DISLOCATION ALLOWANCE	3,206	2,313	2,297
3500F	216	EXTRA HAZARD REIMBURSE FOR SGLI	125,612	100,000	
3500F	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	39,015	39,810	44,552
3500F	218	JUNIOR ROTC	20,983	20,688	21,022
		TOTAL BUDGET ACTIVITY 06	284,728	230,039	151,342
		TOTAL MILITARY PERSONNEL, AIR FORCE	25,945,242	24,651,285	25,590,620
		LESS REIMBURSABLES	319,400	318,334	319,177
		TOTAL DIRECT - MILITARY PERSONNEL, AIR FORCE	25,625,842	24,332,951	25,271,443

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MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		RESERVE PERSONNEL, AIR FORCE			
		RESERVE COMPONENT TRAINING AND SUPPORT			
3700F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	565,252	570,725	594,045
3700F	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	110,770	94,142	78,416
3700F	30	PAY GROUP F TRAINING (RECRUITS)	24,927	31,012	45,928
3700F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	100	109	120
3700F	60	MOBILIZATION TRAINING	600	1,800	1,800
3700F	70	SCHOOL TRAINING	100,751	122,008	147,277
3700F	80	SPECIAL TRAINING	186,547	162,889	163,403
3700F	90	ADMINISTRATION AND SUPPORT	271,100	310,871	338,510
3700F	100	EDUCATION BENEFITS	38,131	39,097	35,288
3700F	120	HEALTH PROFESSION SCHOLARSHIP	26,633	27,817	28,507
3700F	130	OTHER PROGRAMS (ADMIN & SUPPORT)	3,241	3,309	3,382
		TOTAL BUDGET ACTIVITY 01	1,328,052	1,363,779	1,436,676
		TOTAL DIRECT - RESERVE PERSONNEL, AIR FORCE	1,328,052	1,363,779	1,436,676

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		NATIONAL GUARD PERSONNEL, AIR FORCE			
		RESERVE COMPONENT TRAINING AND SUPPORT			
3850F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	783,270	871,151	959,948
3850F	30	PAY GROUP F TRAINING (RECRUITS)	65,114	74,523	72,991
3850F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	3,680	796	212
3850F	70	SCHOOL TRAINING	177,570	193,778	194,161
3850F	80	SPECIAL TRAINING	198,387	89,440	101,120
3850F	90	ADMINISTRATION AND SUPPORT	1,254,996	1,331,041	1,411,089
3850F	100	EDUCATION BENEFITS	64,713	56,590	52,473
		TOTAL BUDGET ACTIVITY 01	2,547,730	2,617,319	2,791,994
		TOTAL DIRECT - NATIONAL GUARD PERSONNEL, AIR FORCE	2,547,730	2,617,319	2,791,994
		TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL APPROPRIATIONS	29,501,624	28,314,049	29,500,113
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1007F	300	AIR FORCE	2,082,462	1,958,800	1,777,964
1008F	300	RESERVE PERSONNEL, AIR FORCE	268,104	251,894	223,576
1009F	300	NATIONAL GUARD PERSONNEL, AIR FORCE	409,546	402,199	376,048
		GRAND TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL COSTS	32,261,736	30,926,942	31,877,701

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MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

FY 2009 President's Budget
Exhibit M-1

ID	(DOLLARS IN THOUSANDS)		
	FY 2007	FY 2008	FY 2009
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MILITARY PERSONNEL, GRAND TOTAL			
BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
5	15,160,316	14,028,717	14,620,420
10	4,025,019	4,065,008	4,266,927
25	4,287,667	3,913,082	4,358,296
30	530,651	527,725	553,679
35	607,429	603,989	591,318
40	1,190,241	776,349	980,178
45	574,440	373,571	382,269
50	408,883	252,108	495,790
55	1,153,639	1,049,432	1,114,744
TOTAL BUDGET ACTIVITY 01	27,938,285	25,589,981	27,363,621
BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
60	33,304,923	30,431,851	32,404,240
65	8,833,223	8,824,411	9,460,910
80	11,231,142	10,198,682	11,086,396
85	275,735	237,490	242,230
90	3,776,462	2,118,570	2,770,385
95	2,589,342	1,954,620	1,997,033
100	581,689	595,116	587,504
105	2,532,649	2,328,037	2,478,918
TOTAL BUDGET ACTIVITY 02	63,125,165	56,688,777	61,027,616
BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
110	177,624	177,344	185,193
TOTAL BUDGET ACTIVITY 03	177,624	177,344	185,193
BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
115	3,182,817	2,515,692	2,929,230
120	2,937,584	1,910,482	1,531,946
121	1,347	1,409	1,423
TOTAL BUDGET ACTIVITY 04	6,121,748	4,427,583	4,462,599

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MILITARY PERSONNEL (M-1)

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FY 2009 President's Budget
Exhibit M-1

ID	(DOLLARS IN THOUSANDS)		
	FY 2007	FY 2008	FY 2009
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MILITARY PERSONNEL, GRAND TOTAL			
BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
125	421,658	394,221	513,936
130	253,010	229,685	279,226
135	979,478	840,096	1,143,613
140	1,605,255	1,357,291	1,906,324
145	551,072	498,217	694,819
150	52,479	80,656	73,847
155	76,628	69,379	96,406
160	97,177	86,516	118,224
165	8,767	8,833	9,520
TOTAL BUDGET ACTIVITY 05	4,045,524	3,564,894	4,835,915
BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
170	3,585	3,109	3,372
175	27,960	3,251	3,183
180	215,723	128,238	110,800
185	534,603	192,070	342,193
190	2,310	1,157	1,184
195	8,206	10,957	10,885
200	2,350	1,837	2,889
210	19,916	20,084	20,406
212	11,128		
215	5,436	5,841	6,214
216	564,271	361,305	
217	136,593	171,427	188,400
218	69,736	71,836	78,622
TOTAL BUDGET ACTIVITY 06	1,601,817	971,112	768,148
TOTAL MILITARY PERSONNEL - ACTIVE	103,010,163	91,419,691	98,643,092
LESS REIMBURSABLES	900,296	1,018,894	957,389
TOTAL DIRECT - ACTIVE	102,109,867	90,400,797	97,685,703
300	8,146,808	8,143,044	7,503,895
GRAND TOTAL DIRECT - ACTIVE PERSONNEL COSTS	110,256,675	98,543,841	105,189,598

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

FY 2009 President's Budget
Exhibit M-1

ID		(DOLLARS IN THOUSANDS)		
		FY 2007 -----	FY 2008 -----	FY 2009 -----
	RESERVE PERSONNEL, GRAND TOTAL			
	RESERVE COMPONENT TRAINING AND SUPPORT			
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,279,191	2,470,463	2,542,065
20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	173,503	174,693	159,806
30	PAY GROUP F TRAINING (RECRUITS)	378,766	372,797	392,571
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	108	7,909	9,157
60	MOBILIZATION TRAINING	17,238	25,764	32,551
70	SCHOOL TRAINING	343,507	306,921	392,215
80	SPECIAL TRAINING	538,670	426,254	449,044
90	ADMINISTRATION AND SUPPORT	3,183,724	3,250,511	3,510,563
95	PLATOON LEADER CLASS	8,579	13,043	13,200
100	EDUCATION BENEFITS	182,545	220,131	159,241
120	HEALTH PROFESSION SCHOLARSHIP	89,757	94,816	102,544
130	OTHER PROGRAMS (ADMIN & SUPPORT)	59,024	58,331	60,420
	TOTAL BUDGET ACTIVITY 01	7,254,612	7,421,633	7,823,350
	TOTAL DIRECT - RESERVE	7,254,612	7,421,633	7,823,350
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,442,124	1,378,334	1,276,183
	GRAND TOTAL DIRECT - RESERVE PERSONNEL COSTS	8,696,736	8,799,967	9,099,533

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

FY 2009 President's Budget
Exhibit M-1

ID		(DOLLARS IN THOUSANDS)		
		FY 2007 -----	FY 2008 -----	FY 2009 -----
	NATIONAL GUARD PERSONNEL, GRAND TOTAL			
	RESERVE COMPONENT TRAINING AND SUPPORT			
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,959,858	2,794,517	2,911,380
30	PAY GROUP F TRAINING (RECRUITS)	534,549	415,520	497,530
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	57,034	32,185	36,108
70	SCHOOL TRAINING	644,768	489,327	740,771
80	SPECIAL TRAINING	909,571	353,686	402,236
90	ADMINISTRATION AND SUPPORT	4,279,625	4,213,937	4,519,625
100	EDUCATION BENEFITS	306,514	242,846	279,637
	TOTAL BUDGET ACTIVITY 01	9,691,919	8,542,018	9,387,287
	TOTAL DIRECT - NATIONAL GUARD	9,691,919	8,542,018	9,387,287
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,641,698	1,664,021	1,570,515
	GRAND TOTAL DIRECT - NATIONAL GUARD PERSONNEL COSTS	11,333,617	10,206,039	10,957,802
	GRAND TOTAL DIRECT - MILITARY PERSONNEL	130,287,028	117,549,847	125,246,933

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, ARMY			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
2010A	5	BASIC PAY	5,925,421	5,143,242	5,490,045
2010A	10	RETIRED PAY ACCRUAL	1,575,434	1,489,739	1,603,046
2010A	25	BASIC ALLOWANCE FOR HOUSING	1,641,251	1,325,687	1,633,161
2010A	30	BASIC ALLOWANCE FOR SUBSISTENCE	194,280	199,280	213,805
2010A	35	INCENTIVE PAYS	101,673	99,198	105,273
2010A	40	SPECIAL PAYS	605,034	214,707	315,178
2010A	45	ALLOWANCES	266,058	127,833	130,409
2010A	50	SEPARATION PAY	54,278	54,729	56,471
2010A	55	SOCIAL SECURITY TAX	451,571	373,205	419,439
		TOTAL BUDGET ACTIVITY 01	10,815,000	9,027,620	9,966,827
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
2010A	60	BASIC PAY	13,081,661	10,928,389	12,288,160
2010A	65	RETIRED PAY ACCRUAL	3,477,629	3,169,233	3,588,132
2010A	80	BASIC ALLOWANCE FOR HOUSING	4,136,054	3,322,690	3,744,251
2010A	85	INCENTIVE PAYS	136,318	89,390	91,473
2010A	90	SPECIAL PAYS	1,895,363	629,946	975,427
2010A	95	ALLOWANCES	1,191,926	628,412	645,897
2010A	100	SEPARATION PAY	223,676	229,100	234,252
2010A	105	SOCIAL SECURITY TAX	990,072	836,021	940,037
		TOTAL BUDGET ACTIVITY 02	25,132,699	19,833,181	22,507,629
		BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
2010A	110	ACADEMY CADETS	57,318	56,113	61,496
		TOTAL BUDGET ACTIVITY 03	57,318	56,113	61,496
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
2010A	115	BASIC ALLOWANCE FOR SUBSISTENCE	1,345,923	819,256	1,130,401
2010A	120	SUBSISTENCE-IN-KIND	2,123,995	648,565	772,209
2010A	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	565	625	638
		TOTAL BUDGET ACTIVITY 04	3,470,483	1,468,446	1,903,248

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, ARMY			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
2010A	125	ACCESSION TRAVEL	219,191	191,361	267,164
2010A	130	TRAINING TRAVEL	108,643	90,279	117,430
2010A	135	OPERATIONAL TRAVEL	291,582	206,619	372,731
2010A	140	ROTATIONAL TRAVEL	638,949	465,758	809,132
2010A	145	SEPARATION TRAVEL	177,003	165,058	251,729
2010A	150	TRAVEL OF ORGANIZED UNITS	21,140	7,614	28,368
2010A	155	NON-TEMPORARY STORAGE	19,824	16,448	26,977
2010A	160	TEMPORARY LODGING EXPENSE	44,339	34,868	57,176
		TOTAL BUDGET ACTIVITY 05	1,520,671	1,178,005	1,930,707
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
2010A	170	APPREHENSION OF MILITARY DESERTERS	1,433	845	1,059
2010A	175	INTEREST ON UNIFORMED SERVICES SAVINGS	24,136	648	657
2010A	180	DEATH GRATUITIES	134,391	42,609	49,100
2010A	185	UNEMPLOYMENT BENEFITS	296,647	85,171	172,666
2010A	195	EDUCATION BENEFITS	2,184	2,184	3,108
2010A	200	ADOPTION EXPENSES	1,131	470	1,598
2010A	210	TRANSPORTATION SUBSIDY	7,416	7,224	7,428
2010A	212	RESERVE INCOME REPLACEMENT PROGRAM	8,128		
2010A	215	PARTIAL DISLOCATION ALLOWANCE	1,032	2,284	2,655
2010A	216	SGLI EXTRA HAZARD PAYMENTS	274,752		
2010A	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	78,356	111,567	123,602
2010A	218	JUNIOR ROTC	30,710	33,747	39,857
		TOTAL BUDGET ACTIVITY 06	860,316	286,749	401,730
		TOTAL MILITARY PERSONNEL, ARMY	41,856,487	31,850,114	36,771,637
		LESS REIMBURSABLES	220,987	315,098	247,820
		TOTAL DIRECT - MILITARY PERSONNEL, ARMY	41,635,500	31,535,016	36,523,817

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		RESERVE PERSONNEL, ARMY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
2070A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	985,265	1,137,647	1,157,222
2070A	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	32,014	40,377	38,568
2070A	30	PAY GROUP F TRAINING (RECRUITS)	208,544	201,473	202,217
2070A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)		7,800	9,037
2070A	60	MOBILIZATION TRAINING	6,105	13,396	19,870
2070A	70	SCHOOL TRAINING	193,808	140,095	194,979
2070A	80	SPECIAL TRAINING	206,735	160,098	177,124
2070A	90	ADMINISTRATION AND SUPPORT	1,699,010	1,756,106	1,938,381
2070A	100	EDUCATION BENEFITS	96,313	138,351	92,039
2070A	120	HEALTH PROFESSION SCHOLARSHIP	30,525	34,245	35,321
2070A	130	OTHER PROGRAMS	55,783	55,022	57,038
		TOTAL BUDGET ACTIVITY 01	3,514,102	3,684,610	3,921,796
		TOTAL DIRECT - RESERVE PERSONNEL, ARMY	3,514,102	3,684,610	3,921,796

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		NATIONAL GUARD PERSONNEL, ARMY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
2060A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,176,588	1,923,366	1,951,432
2060A	30	PAY GROUP F TRAINING (RECRUITS)	469,435	340,997	424,539
2060A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	53,354	31,389	35,896
2060A	70	SCHOOL TRAINING	467,198	295,549	546,610
2060A	80	SPECIAL TRAINING	711,184	264,246	301,116
2060A	90	ADMINISTRATION AND SUPPORT	3,024,629	2,882,896	3,108,536
2060A	100	EDUCATION BENEFITS	241,801	186,256	227,164
		TOTAL BUDGET ACTIVITY 01	7,144,189	5,924,699	6,595,293
		TOTAL DIRECT - NATIONAL GUARD PERSONNEL, ARMY	7,144,189	5,924,699	6,595,293
		TOTAL DIRECT - ARMY MILITARY PERSONNEL APPROPRIATIONS	52,293,791	41,144,325	47,040,906
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1004A	300	MILITARY PERSONNEL, ARMY	2,915,391	3,132,436	2,902,192
1005A	300	RESERVE PERSONNEL, ARMY	742,233	718,229	678,893
1006A	300	NATIONAL GUARD PERSONNEL, ARMY	1,232,152	1,261,822	1,194,467
		GRAND TOTAL DIRECT - ARMY MILITARY PERSONNEL COSTS	57,183,567	46,256,812	51,816,458

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, NAVY			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
1453N	5	BASIC PAY	3,404,521	3,330,882	3,430,563
1453N	10	RETIRED PAY ACCRUAL	902,198	965,263	1,000,408
1453N	25	BASIC ALLOWANCE FOR HOUSING	1,093,851	1,087,665	1,161,179
1453N	30	BASIC ALLOWANCE FOR SUBSISTENCE	123,691	122,578	126,874
1453N	35	INCENTIVE PAYS	154,783	161,303	166,850
1453N	40	SPECIAL PAYS	339,494	350,993	368,156
1453N	45	ALLOWANCES	115,864	107,752	109,483
1453N	50	SEPARATION PAY	30,435	32,363	33,631
1453N	55	SOCIAL SECURITY TAX	258,227	253,192	260,985
		TOTAL BUDGET ACTIVITY 01	6,423,064	6,411,991	6,658,129
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
1453N	60	BASIC PAY	8,027,277	7,724,338	7,786,068
1453N	65	RETIRED PAY ACCRUAL	2,127,228	2,239,580	2,272,782
1453N	80	BASIC ALLOWANCE FOR HOUSING	3,261,626	3,141,412	3,452,761
1453N	85	INCENTIVE PAYS	96,341	104,354	106,960
1453N	90	SPECIAL PAYS	966,800	907,528	943,079
1453N	95	ALLOWANCES	536,967	560,950	562,579
1453N	100	SEPARATION PAY	157,713	149,484	128,466
1453N	105	SOCIAL SECURITY TAX	614,087	590,913	595,634
		TOTAL BUDGET ACTIVITY 02	15,788,039	15,418,559	15,848,329
		BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
1453N	110	MIDSHIPMEN	61,035	61,289	62,565
		TOTAL BUDGET ACTIVITY 03	61,035	61,289	62,565
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
1453N	115	BASIC ALLOWANCE FOR SUBSISTENCE	641,048	594,677	590,769
1453N	120	SUBSISTENCE-IN-KIND	385,337	354,093	354,028
1453N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	10	11	11
		TOTAL BUDGET ACTIVITY 04	1,026,395	948,781	944,808

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, NAVY			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
1453N	125	ACCESSION TRAVEL	73,756	77,442	82,223
1453N	130	TRAINING TRAVEL	73,077	62,213	71,890
1453N	135	OPERATIONAL TRAVEL	208,876	178,100	205,866
1453N	140	ROTATIONAL TRAVEL	297,498	247,412	281,934
1453N	145	SEPARATION TRAVEL	128,012	114,229	111,890
1453N	150	TRAVEL OF ORGANIZED UNITS	9,214	26,865	20,345
1453N	155	NON-TEMPORARY STORAGE	8,654	7,173	7,058
1453N	160	TEMPORARY LODGING EXPENSE	7,219	6,248	6,956
1453N	165	OTHER	6,242	6,272	6,272
		TOTAL BUDGET ACTIVITY 05	812,548	725,954	794,434
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
1453N	170	APPREHENSION OF MILITARY DESERTERS	399	467	477
1453N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,070	1,164	1,190
1453N	180	DEATH GRATUITIES	18,500	25,400	25,400
1453N	185	UNEMPLOYMENT BENEFITS	104,042	35,412	60,034
1453N	195	EDUCATION BENEFITS	5,038	8,152	7,156
1453N	200	ADOPTION EXPENSES	272	300	300
1453N	210	TRANSPORTATION SUBSIDY	6,055	6,002	5,963
1453N	212	RESERVE INCOME REPLACEMENT PROGRAM	3,000		
1453N	215	PARTIAL DISLOCATION ALLOWANCE	516	531	548
1453N	216	SGLI EXTRA HAZARD PAYMENTS	106,204		
1453N	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	19,222	20,050	20,246
1453N	218	JUNIOR R.O.T.C	12,215	13,217	13,493
		TOTAL BUDGET ACTIVITY 06	276,533	110,695	134,807
		TOTAL MILITARY PERSONNEL, NAVY	24,387,614	23,677,269	24,443,072
		LESS REIMBURSABLES	340,329	358,793	362,474
		TOTAL DIRECT - MILITARY PERSONNEL, NAVY	24,047,285	23,318,476	24,080,598

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		RESERVE PERSONNEL, NAVY			
		RESERVE COMPONENT TRAINING AND SUPPORT			
1405N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	565,241	585,223	612,049
1405N	20	PAY GROUP B TRAINING (BACKFILL FOR ACTIVE DUTY)	6,236	7,866	8,337
1405N	30	PAY GROUP F TRAINING (RECRUITS)	50,765	46,767	48,568
1405N	60	MOBILIZATION TRAINING	7,607	7,757	7,961
1405N	70	SCHOOL TRAINING	35,303	30,573	35,089
1405N	80	SPECIAL TRAINING	87,867	67,156	70,295
1405N	90	ADMINISTRATION AND SUPPORT	1,052,149	1,005,567	1,043,388
1405N	100	EDUCATION BENEFITS	18,661	6,473	5,565
1405N	120	HEALTH PROFESSION SCHOLARSHIP	32,599	32,754	38,716
		TOTAL BUDGET ACTIVITY 01	1,856,428	1,790,136	1,869,968
		TOTAL DIRECT - RESERVE PERSONNEL, NAVY	1,856,428	1,790,136	1,869,968
		TOTAL DIRECT - NAVY MILITARY PERSONNEL APPROPRIATIONS	25,903,713	25,108,612	25,950,566
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1000N	300	NAVY	2,098,369	1,935,495	1,771,025
1002N	300	RESERVE PERSONNEL, NAVY	287,140	265,913	239,846
		GRAND TOTAL DIRECT - NAVY MILITARY PERSONNEL COSTS	28,289,222	27,310,020	27,961,437

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, MARINE CORPS			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
1105N	5	BASIC PAY	1,223,933	1,187,549	1,280,845
1105N	10	RETIRED PAY ACCRUAL	326,680	343,886	373,135
1105N	25	BASIC ALLOWANCE FOR HOUSING	360,675	352,843	403,572
1105N	30	BASIC ALLOWANCE FOR SUBSISTENCE	45,858	45,800	50,575
1105N	35	INCENTIVE PAYS	48,545	49,439	49,675
1105N	40	SPECIAL PAYS	15,242	5,821	15,992
1105N	45	ALLOWANCES	37,240	24,451	32,033
1105N	50	SEPARATION PAY	9,656	13,603	14,186
1105N	55	SOCIAL SECURITY TAX	93,723	90,848	97,985
		TOTAL BUDGET ACTIVITY 01	2,161,552	2,114,240	2,317,998
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
1105N	60	BASIC PAY	4,027,529	3,922,470	4,415,953
1105N	65	RETIRED PAY ACCRUAL	1,063,724	1,137,707	1,289,091
1105N	80	BASIC ALLOWANCE FOR HOUSING	1,181,953	1,111,343	1,338,567
1105N	85	INCENTIVE PAYS	8,600	8,360	8,681
1105N	90	SPECIAL PAYS	604,040	378,145	558,693
1105N	95	ALLOWANCES	251,535	249,078	259,465
1105N	100	SEPARATION PAY	54,651	77,049	79,279
1105N	105	SOCIAL SECURITY TAX	303,604	300,069	337,821
		TOTAL BUDGET ACTIVITY 02	7,495,636	7,184,221	8,287,550
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
1105N	115	BASIC ALLOWANCE FOR SUBSISTENCE	369,720	336,758	416,397
1105N	120	SUBSISTENCE-IN-KIND	215,846	260,978	260,847
1105N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	750	750	750
		TOTAL BUDGET ACTIVITY 04	586,316	598,486	677,994

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
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		MILITARY PERSONNEL, MARINE CORPS			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
1105N	125	ACCESSION TRAVEL	55,394	47,878	68,387
1105N	130	TRAINING TRAVEL	8,540	10,400	13,128
1105N	135	OPERATIONAL TRAVEL	130,788	90,797	134,180
1105N	140	ROTATIONAL TRAVEL	127,479	126,787	162,944
1105N	145	SEPARATION TRAVEL	53,405	53,545	66,924
1105N	150	TRAVEL OF ORGANIZED UNITS	737	1,780	2,139
1105N	155	NON-TEMPORARY STORAGE	5,351	5,430	6,801
1105N	160	TEMPORARY LODGING EXPENSE	12,857	13,046	16,201
1105N	165	OTHER	2,525	2,561	3,248
		TOTAL BUDGET ACTIVITY 05	397,076	352,224	473,952
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
1105N	170	APPREHENSION OF MILITARY DESERTERS	1,668	1,710	1,747
1105N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,060	18	18
1105N	180	DEATH GRATUITIES	38,932	16,800	16,800
1105N	185	UNEMPLOYMENT BENEFITS	71,495	31,641	54,176
1105N	195	EDUCATION BENEFITS	802	135	135
1105N	200	ADOPTION EXPENSES	363	470	380
1105N	210	TRANSPORTATION SUBSIDY	1,707	2,007	2,049
1105N	215	PARTIAL DISLOCATION ALLOWANCE	682	713	714
1105N	216	SGLI EXTRA HAZARD PAYMENTS	57,703		
1105N	218	JUNIOR R.O.T.C	5,828	4,184	4,250
		TOTAL BUDGET ACTIVITY 06	180,240	57,678	80,269
		TOTAL MILITARY PERSONNEL, MARINE CORPS	10,820,820	10,306,849	11,837,763
		LESS REIMBURSABLES	19,580	26,669	27,918
		TOTAL DIRECT - MILITARY PERSONNEL, MARINE CORPS	10,801,240	10,280,180	11,809,845

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		RESERVE PERSONNEL, MARINE CORPS			
		RESERVE COMPONENT TRAINING AND SUPPORT			
1108N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	163,433	176,868	178,749
1108N	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	24,483	32,308	34,485
1108N	30	PAY GROUP F TRAINING (RECRUITS)	94,530	93,545	95,858
1108N	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	8		
1108N	60	MOBILIZATION TRAINING	2,926	2,811	2,920
1108N	70	SCHOOL TRAINING	13,645	14,245	14,870
1108N	80	SPECIAL TRAINING	57,521	36,111	38,222
1108N	90	ADMINISTRATION AND SUPPORT	161,465	177,967	190,257
1108N	95	PLATOON LEADER CLASS	8,579	13,043	13,200
1108N	100	EDUCATION BENEFITS	29,440	36,210	26,349
		TOTAL BUDGET ACTIVITY 01	556,030	583,108	594,910
		TOTAL DIRECT - RESERVE PERSONNEL, MARINE CORPS	556,030	583,108	594,910
		TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL APPROPRIATIONS	11,357,270	10,863,288	12,404,755
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1001N	300	MARINE CORPS	1,050,586	1,116,313	1,052,714
1003N	300	RESERVE PERSONNEL, MARINE CORPS	144,647	142,298	133,868
		GRAND TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL COSTS	12,552,503	12,121,899	13,591,337

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, AIR FORCE			
		BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS			
3500F	5	BASIC PAY	4,606,441	4,360,359	4,418,967
3500F	10	RETIRED PAY ACCRUAL	1,220,707	1,264,505	1,290,338
3500F	25	BASIC ALLOWANCE FOR HOUSING	1,191,890	1,126,883	1,160,384
3500F	30	BASIC ALLOWANCE FOR SUBSISTENCE	166,822	159,856	162,425
3500F	35	INCENTIVE PAYS	302,428	294,049	269,520
3500F	40	SPECIAL PAYS	230,471	203,872	280,852
3500F	45	ALLOWANCES	155,278	113,535	110,344
3500F	50	SEPARATION PAY	314,514	151,413	391,502
3500F	55	SOCIAL SECURITY TAX	350,118	331,676	336,335
		TOTAL BUDGET ACTIVITY 01	8,538,669	8,006,148	8,420,667
		BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED			
3500F	60	BASIC PAY	8,168,456	7,844,002	7,914,059
3500F	65	RETIRED PAY ACCRUAL	2,164,642	2,274,760	2,310,905
3500F	80	BASIC ALLOWANCE FOR HOUSING	2,651,509	2,508,539	2,550,817
3500F	85	INCENTIVE PAYS	34,476	35,386	35,116
3500F	90	SPECIAL PAYS	310,259	188,336	293,186
3500F	95	ALLOWANCES	608,914	516,180	529,092
3500F	100	SEPARATION PAY	145,649	139,483	145,507
3500F	105	SOCIAL SECURITY TAX	624,886	600,066	605,426
		TOTAL BUDGET ACTIVITY 02	14,708,791	14,106,752	14,384,108
		BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN			
3500F	110	ACADEMY CADETS	59,271	59,942	61,132
		TOTAL BUDGET ACTIVITY 03	59,271	59,942	61,132
		BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL			
3500F	115	BASIC ALLOWANCE FOR SUBSISTENCE	826,126	763,413	791,663
3500F	120	SUBSISTENCE-IN-KIND	212,406	140,101	144,862
3500F	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	22	23	24
		TOTAL BUDGET ACTIVITY 04	1,038,554	903,537	936,549

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		MILITARY PERSONNEL, AIR FORCE			
		BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
3500F	125	ACCESSION TRAVEL	73,317	77,415	96,162
3500F	130	TRAINING TRAVEL	62,750	66,793	76,778
3500F	135	OPERATIONAL TRAVEL	348,232	362,824	430,836
3500F	140	ROTATIONAL TRAVEL	541,329	517,334	652,314
3500F	145	SEPARATION TRAVEL	192,652	165,385	264,276
3500F	150	TRAVEL OF ORGANIZED UNITS	21,388	44,397	22,995
3500F	155	NON-TEMPORARY STORAGE	42,799	40,328	55,570
3500F	160	TEMPORARY LODGING EXPENSE	32,762	32,354	37,891
		TOTAL BUDGET ACTIVITY 05	1,315,229	1,306,830	1,636,822
		BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
3500F	170	APPREHENSION OF MILITARY DESERTERS	85	87	89
3500F	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,694	1,421	1,318
3500F	180	DEATH GRATUITIES	23,900	19,500	19,500
3500F	185	UNEMPLOYMENT BENEFITS	62,419	39,129	55,317
3500F	190	SURVIVOR BENEFITS	2,310	1,157	1,184
3500F	195	EDUCATION BENEFITS	182	486	486
3500F	200	ADOPTION EXPENSES	584	597	611
3500F	210	TRANSPORTATION SUBSIDY	4,738	4,851	4,966
3500F	215	PARTIAL DISLOCATION ALLOWANCE	3,206	2,313	2,297
3500F	216	EXTRA HAZARD REIMBURSE FOR SGLI	125,612		
3500F	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	39,015	39,810	44,552
3500F	218	JUNIOR ROTC	20,983	20,688	21,022
		TOTAL BUDGET ACTIVITY 06	284,728	130,039	151,342
		TOTAL MILITARY PERSONNEL, AIR FORCE	25,945,242	24,513,248	25,590,620
		LESS REIMBURSABLES	319,400	318,334	319,177
		TOTAL DIRECT - MILITARY PERSONNEL, AIR FORCE	25,625,842	24,194,914	25,271,443

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		RESERVE PERSONNEL, AIR FORCE			
		RESERVE COMPONENT TRAINING AND SUPPORT			
3700F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	565,252	570,725	594,045
3700F	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	110,770	94,142	78,416
3700F	30	PAY GROUP F TRAINING (RECRUITS)	24,927	31,012	45,928
3700F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	100	109	120
3700F	60	MOBILIZATION TRAINING	600	1,800	1,800
3700F	70	SCHOOL TRAINING	100,751	122,008	147,277
3700F	80	SPECIAL TRAINING	186,547	162,889	163,403
3700F	90	ADMINISTRATION AND SUPPORT	271,100	310,871	338,510
3700F	100	EDUCATION BENEFITS	38,131	39,097	35,288
3700F	120	HEALTH PROFESSION SCHOLARSHIP	26,633	27,817	28,507
3700F	130	OTHER PROGRAMS (ADMIN & SUPPORT)	3,241	3,309	3,382
		TOTAL BUDGET ACTIVITY 01	1,328,052	1,363,779	1,436,676
		TOTAL DIRECT - RESERVE PERSONNEL, AIR FORCE	1,328,052	1,363,779	1,436,676

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

APPROP	ID		(DOLLARS IN THOUSANDS)		
			FY 2007	FY 2008	FY 2009
			-----	-----	-----
		NATIONAL GUARD PERSONNEL, AIR FORCE			
		RESERVE COMPONENT TRAINING AND SUPPORT			
3850F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	783,270	871,151	959,948
3850F	30	PAY GROUP F TRAINING (RECRUITS)	65,114	74,523	72,991
3850F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	3,680	796	212
3850F	70	SCHOOL TRAINING	177,570	193,778	194,161
3850F	80	SPECIAL TRAINING	198,387	89,440	101,120
3850F	90	ADMINISTRATION AND SUPPORT	1,254,996	1,331,041	1,411,089
3850F	100	EDUCATION BENEFITS	64,713	56,590	52,473
		TOTAL BUDGET ACTIVITY 01	2,547,730	2,617,319	2,791,994
		TOTAL DIRECT - NATIONAL GUARD PERSONNEL, AIR FORCE	2,547,730	2,617,319	2,791,994
		TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL APPROPRIATIONS	29,501,624	28,176,012	29,500,113
		MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS			
1007F	300	AIR FORCE	2,082,462	1,958,800	1,777,964
1008F	300	RESERVE PERSONNEL, AIR FORCE	268,104	251,894	223,576
1009F	300	NATIONAL GUARD PERSONNEL, AIR FORCE	409,546	402,199	376,048
		GRAND TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL COSTS	32,261,736	30,788,905	31,877,701

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

ID	(DOLLARS IN THOUSANDS)			
	FY 2007	FY 2008	FY 2009	
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MILITARY PERSONNEL, GRAND TOTAL				
BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS				
5	BASIC PAY	15,160,316	14,022,032	14,620,420
10	RETIRED PAY ACCRUAL	4,025,019	4,063,393	4,266,927
25	BASIC ALLOWANCE FOR HOUSING	4,287,667	3,893,078	4,358,296
30	BASIC ALLOWANCE FOR SUBSISTENCE	530,651	527,514	553,679
35	INCENTIVE PAYS	607,429	603,989	591,318
40	SPECIAL PAYS	1,190,241	775,393	980,178
45	ALLOWANCES	574,440	373,571	382,269
50	SEPARATION PAY	408,883	252,108	495,790
55	SOCIAL SECURITY TAX	1,153,639	1,048,921	1,114,744
	TOTAL BUDGET ACTIVITY 01	27,938,285	25,559,999	27,363,621
BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED				
60	BASIC PAY	33,304,923	30,419,199	32,404,240
65	RETIRED PAY ACCRUAL	8,833,223	8,821,280	9,460,910
80	BASIC ALLOWANCE FOR HOUSING	11,231,142	10,083,984	11,086,396
85	INCENTIVE PAYS	275,735	237,490	242,230
90	SPECIAL PAYS	3,776,462	2,103,955	2,770,385
95	ALLOWANCES	2,589,342	1,954,620	1,997,033
100	SEPARATION PAY	581,689	595,116	587,504
105	SOCIAL SECURITY TAX	2,532,649	2,327,069	2,478,918
	TOTAL BUDGET ACTIVITY 02	63,125,165	56,542,713	61,027,616
BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN				
110	ACADEMY CADETS	177,624	177,344	185,193
	TOTAL BUDGET ACTIVITY 03	177,624	177,344	185,193
BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL				
115	BASIC ALLOWANCE FOR SUBSISTENCE	3,182,817	2,514,104	2,929,230
120	SUBSISTENCE-IN-KIND	2,937,584	1,403,737	1,531,946
121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	1,347	1,409	1,423
	TOTAL BUDGET ACTIVITY 04	6,121,748	3,919,250	4,462,599

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

ID	(DOLLARS IN THOUSANDS)		
	FY 2007	FY 2008	FY 2009
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MILITARY PERSONNEL, GRAND TOTAL			
BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL			
125	421,658	394,096	513,936
130	253,010	229,685	279,226
135	979,478	838,340	1,143,613
140	1,605,255	1,357,291	1,906,324
145	551,072	498,217	694,819
150	52,479	80,656	73,847
155	76,628	69,379	96,406
160	97,177	86,516	118,224
165	8,767	8,833	9,520
TOTAL BUDGET ACTIVITY 05	4,045,524	3,563,013	4,835,915
BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS			
170	3,585	3,109	3,372
175	27,960	3,251	3,183
180	215,723	104,309	110,800
185	534,603	191,353	342,193
190	2,310	1,157	1,184
195	8,206	10,957	10,885
200	2,350	1,837	2,889
210	19,916	20,084	20,406
212	11,128		
215	5,436	5,841	6,214
216	564,271		
217	136,593	171,427	188,400
218	69,736	71,836	78,622
TOTAL BUDGET ACTIVITY 06	1,601,817	585,161	768,148
TOTAL MILITARY PERSONNEL - ACTIVE	103,010,163	90,347,480	98,643,092
LESS REIMBURSABLES	900,296	1,018,894	957,389
TOTAL DIRECT - ACTIVE	102,109,867	89,328,586	97,685,703
300	8,146,808	8,143,044	7,503,895
GRAND TOTAL DIRECT - ACTIVE PERSONNEL COSTS	110,256,675	97,471,630	105,189,598

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

ID		(DOLLARS IN THOUSANDS)		
		FY 2007	FY 2008	FY 2009
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RESERVE PERSONNEL, GRAND TOTAL				
RESERVE COMPONENT TRAINING AND SUPPORT				
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,279,191	2,470,463	2,542,065
20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	173,503	174,693	159,806
30	PAY GROUP F TRAINING (RECRUITS)	378,766	372,797	392,571
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	108	7,909	9,157
60	MOBILIZATION TRAINING	17,238	25,764	32,551
70	SCHOOL TRAINING	343,507	306,921	392,215
80	SPECIAL TRAINING	538,670	426,254	449,044
90	ADMINISTRATION AND SUPPORT	3,183,724	3,250,511	3,510,563
95	PLATOON LEADER CLASS	8,579	13,043	13,200
100	EDUCATION BENEFITS	182,545	220,131	159,241
120	HEALTH PROFESSION SCHOLARSHIP	89,757	94,816	102,544
130	OTHER PROGRAMS (ADMIN & SUPPORT)	59,024	58,331	60,420
	TOTAL BUDGET ACTIVITY 01	7,254,612	7,421,633	7,823,350
	TOTAL DIRECT - RESERVE	7,254,612	7,421,633	7,823,350
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,442,124	1,378,334	1,276,183
	GRAND TOTAL DIRECT - RESERVE PERSONNEL COSTS	8,696,736	8,799,967	9,099,533

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2009 President's Budget
Exhibit M-1A

ID	(DOLLARS IN THOUSANDS)			
	FY 2007	FY 2008	FY 2009	
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NATIONAL GUARD PERSONNEL, GRAND TOTAL				
RESERVE COMPONENT TRAINING AND SUPPORT				
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,959,858	2,794,517	2,911,380
30	PAY GROUP F TRAINING (RECRUITS)	534,549	415,520	497,530
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	57,034	32,185	36,108
70	SCHOOL TRAINING	644,768	489,327	740,771
80	SPECIAL TRAINING	909,571	353,686	402,236
90	ADMINISTRATION AND SUPPORT	4,279,625	4,213,937	4,519,625
100	EDUCATION BENEFITS	306,514	242,846	279,637
	TOTAL BUDGET ACTIVITY 01	9,691,919	8,542,018	9,387,287
	TOTAL DIRECT - NATIONAL GUARD	9,691,919	8,542,018	9,387,287
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,641,698	1,664,021	1,570,515
	GRAND TOTAL DIRECT - NATIONAL GUARD PERSONNEL COSTS	11,333,617	10,206,039	10,957,802
	GRAND TOTAL DIRECT - MILITARY PERSONNEL	130,287,028	116,477,636	125,246,933

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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MILITARY PERSONNEL (M-1A)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

<u>Appropriation Summary</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Department of the Army</u>			
OPERATION & MAINTENANCE, ARMY	72,933,895	63,048,654	31,243,092
OPERATION & MAINTENANCE, ARMY RESERVE	2,450,577	2,575,397	2,642,341
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD	5,868,635	6,064,826	5,875,546
AFGHANISTAN SECURITY FORCES FUND	7,406,400	1,350,000	
IRAQ SECURITY FORCES FUND	5,542,300	1,500,000	
Total Department of the Army	94,201,807	74,538,877	39,760,979
<u>Department of the Navy</u>			
OPERATION & MAINTENANCE, NAVY	37,366,199	36,576,299	34,922,398
OPERATION & MAINTENANCE, MARINE CORPS	7,605,402	8,734,190	5,597,254
OPERATION & MAINTENANCE, NAVY RESERVE	1,399,248	1,184,043	1,311,085
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	269,373	253,755	213,131
Total Department of the Navy	46,640,222	46,748,287	42,043,868
<u>Department of the Air Force</u>			
OPERATION & MAINTENANCE, AIR FORCE	40,225,486	36,881,878	35,902,487
OPERATION & MAINTENANCE, AIR FORCE RESERVE	2,722,979	2,813,579	3,142,892
OPERATION & MAINTENANCE, AIR NATIONAL GUARD	5,338,394	5,493,186	5,879,576
Total Department of the Air Force	48,286,859	45,188,643	44,924,955
<u>Defense-Wide</u>			
OPERATION & MAINTENANCE, DEFENSE-WIDE	26,000,555	25,342,611	26,091,864
OFFICE OF THE INSPECTOR GENERAL	218,132	240,365	247,845
US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	11,620	11,912	13,254
OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	62,947	102,787	83,273
FORMER SOVIET UNION (FSU) THREAT REDUCTION	370,615	425,924	414,135
DEFENSE HEALTH PROGRAM	24,095,596	24,044,393	23,615,202

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

<u>Appropriation Summary</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Transfer Accounts</u>			
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE	1,292,995		1,060,463
ENVIRONMENTAL RESTORATION, ARMY	437,696		447,776
ENVIRONMENTAL RESTORATION, NAVY	299,099		290,819
ENVIRONMENTAL RESTORATION, AIR FORCE	456,154		496,277
ENVIRONMENTAL RESTORATION, DEFENSE	12,688		13,175
ENVIRONMENTAL RESTORATION FORMERLY USED SITES	278,859		257,796
OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			9,101
IRAQ FREEDOM FUND	3,978,000		
Total Transfer Accounts	6,755,491		2,575,407
<u>Miscellaneous Accounts</u>			
SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE	476		
EMERGENCY RESPONSE FUND	10		
EMERGENCY RESPONSE FUND, DEFENSE	5,003		
Total Miscellaneous Accounts	5,489		
Total Operation and Maintenance Title	239,893,842	223,399,290	179,770,782
<u>Indefinite Accounts</u>			
NATIONAL SCIENCE CENTER, ARMY		17	22
DISPOSAL OF DOD REAL PROPERTY	1,916	56,000	11,993
LEASE OF DOD REAL PROPERTY	8,870	3,446	3,517
DOD OVERSEAS MIL FACILITY INVESTMENT RECOVERY	6,088	740	739
Total Indefinite Accounts	16,874	60,203	16,271
Total Operation and Maintenance Title plus Indefinite Accounts	239,910,716	223,459,493	179,787,053

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

2020A Operation & Maintenance, Army	Total Obligational Authority (Dollars in Thousands)			S E C
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	TOTAL, BA 01: Operating Forces	59,663,352	49,306,436	
TOTAL, BA 02: Mobilization	227,512	350,963	326,832	
TOTAL, BA 03: Training and Recruiting	3,244,346	3,854,881	4,722,883	
TOTAL, BA 04: Administration and Servicewide Activities	9,798,685	9,536,374	7,289,798	
Total Operation & Maintenance, Army	72,933,895	63,048,654	31,243,092	

Details:

BUDGET ACTIVITY 01: OPERATING FORCES

LAND FORCES

2020A	010	111	MANEUVER UNITS	591,285	888,122	1,259,183	U
2020A	020	112	MODULAR SUPPORT BRIGADES	149,121	93,265	107,517	U
2020A	030	113	ECHELONS ABOVE BRIGADE	253,591	419,399	606,827	U
2020A	040	114	THEATER LEVEL ASSETS	708,082	768,767	963,864	U
2020A	050	115	LAND FORCES OPERATIONS SUPPORT	923,044	1,086,269	1,244,612	U
2020A	060	116	AVIATION ASSETS		846,865	1,013,851	U
			TOTAL LAND FORCES	2,625,123	4,102,687	5,195,854	

LAND FORCES READINESS

2020A	070	121	FORCE READINESS OPERATIONS SUPPORT	1,829,892	1,914,758	1,821,481	U
2020A	080	122	LAND FORCES SYSTEMS READINESS	508,454	474,238	624,053	U
2020A	090	123	LAND FORCES DEPOT MAINTENANCE	343,725	664,309	737,303	U
			TOTAL LAND FORCES READINESS	2,682,071	3,053,305	3,182,837	

LAND FORCES READINESS SUPPORT

2020A	100	131	BASE OPERATIONS SUPPORT	6,858,417	6,665,931	7,309,710	U
2020A	110	132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	1,812,950	2,532,637	2,093,829	U
2020A	120	133	MANAGEMENT AND OPERATIONAL HQ	263,079	260,415	301,149	U
2020A	130	134	COMBATANT COMMANDERS CORE OPERATIONS	102,482	112,044	262,556	U
2020A	140	135	ADDITIONAL ACTIVITIES	45,319,230	24,239,390	274,654	U
2020A	150	136	COMMANDER'S EMERGENCY RESPONSE PROGRAM		500,000		U
2020A	160	137	RESET		7,840,027		U
2020A	170	138	COMBATANT COMMANDERS DIRECT MISSION SUPPORT			282,990	U
			TOTAL LAND FORCES READINESS SUPPORT	54,356,158	42,150,444	10,524,888	

TOTAL, BA 01: OPERATING FORCES

59,663,352 49,306,436 18,903,579

BUDGET ACTIVITY 02: MOBILIZATION

MOBILITY OPERATIONS

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

2020A	180	211	STRATEGIC MOBILITY	144,367	196,105	204,559	U
2020A	190	212	ARMY PREPOSITIONING STOCKS	78,504	153,258	122,273	U
2020A	200	213	INDUSTRIAL PREPAREDNESS	4,641	1,600		U
			TOTAL MOBILITY OPERATIONS	227,512	350,963	326,832	
			TOTAL, BA 02: MOBILIZATION	227,512	350,963	326,832	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>C</u>
2020A Operation & Maintenance, Army							
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>							
<u>ACCESSION TRAINING</u>							
2020A	210	311	OFFICER ACQUISITION	127,673	114,771	121,985	U
2020A	220	312	RECRUIT TRAINING	37,502	45,982	90,999	U
2020A	230	313	ONE STATION UNIT TRAINING	35,733	49,484	66,512	U
2020A	240	314	SENIOR RESERVE OFFICERS TRAINING CORPS	244,718	363,486	441,264	U
			TOTAL ACCESSION TRAINING	445,626	573,723	720,760	
<u>BASIC SKILLS AND ADVANCED TRAINING</u>							
2020A	250	321	SPECIALIZED SKILL TRAINING	501,588	546,094	825,237	U
2020A	260	322	FLIGHT TRAINING	501,702	690,954	781,761	U
2020A	270	323	PROFESSIONAL DEVELOPMENT EDUCATION	118,346	98,679	130,208	U
2020A	280	324	TRAINING SUPPORT	559,076	696,027	852,545	U
			TOTAL BASIC SKILLS AND ADVANCED TRAINING	1,680,712	2,031,754	2,589,751	
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>							
2020A	290	331	RECRUITING AND ADVERTISING	500,603	563,117	645,968	U
2020A	300	332	EXAMINING	136,033	135,556	148,274	U
2020A	310	333	OFF-DUTY AND VOLUNTARY EDUCATION	198,260	207,184	244,844	U
2020A	320	334	CIVILIAN EDUCATION AND TRAINING	154,831	197,400	223,957	U
2020A	330	335	JUNIOR ROTC	128,281	146,147	149,329	U
			TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	1,118,008	1,249,404	1,412,372	
TOTAL, BA 03: TRAINING AND RECRUITING				3,244,346	3,854,881	4,722,883	
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SECURITY PROGRAMS</u>							
2020A	340	411	SECURITY PROGRAMS	1,391,074	1,860,993	876,020	U
			TOTAL SECURITY PROGRAMS	1,391,074	1,860,993	876,020	
<u>LOGISTICS OPERATIONS</u>							
2020A	350	421	SERVICEWIDE TRANSPORTATION	2,761,995	2,525,975	552,629	U
2020A	360	422	CENTRAL SUPPLY ACTIVITIES	593,109	523,032	630,145	U
2020A	370	423	LOGISTIC SUPPORT ACTIVITIES	420,381	514,129	510,326	U
2020A	380	424	AMMUNITION MANAGEMENT	252,524	386,752	450,394	U
			TOTAL LOGISTICS OPERATIONS	4,028,009	3,949,888	2,143,494	
<u>SERVICEWIDE SUPPORT</u>							
2020A	390	431	ADMINISTRATION	1,212,564	651,917	768,681	U
2020A	400	432	SERVICEWIDE COMMUNICATIONS	793,580	1,096,490	1,154,085	U
2020A	410	433	MANPOWER MANAGEMENT	261,667	261,791	276,925	U

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

2020A	420	434	OTHER PERSONNEL SUPPORT	235,481	216,051	195,129	U
2020A	430	435	OTHER SERVICE SUPPORT	1,262,919	831,859	1,152,968	U
2020A	440	436	ARMY CLAIMS ACTIVITIES	182,230	218,579	233,680	U
2020A	450	437	REAL ESTATE MANAGEMENT	43,914	44,881	58,345	U
			TOTAL SERVICEWIDE SUPPORT	3,992,355	3,321,568	3,839,813	

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED
 Department of Defense
 FY 2009 President's Budget
 Exhibit O-1

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
2020A Operation & Maintenance, Army							
<u>SUPPORT OF OTHER NATIONS</u>							
2020A	460	441	SUPPORT OF NATO OPERATIONS	346,909	361,745	408,788	U
2020A	470	442	MISC. SUPPORT OF OTHER NATIONS	40,338	42,180	21,683	U
TOTAL SUPPORT OF OTHER NATIONS				387,247	403,925	430,471	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				9,798,685	9,536,374	7,289,798	
Total Operation & Maintenance, Army				72,933,895	63,048,654	31,243,092	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
2080A Operation & Maintenance, Army Reserve							
TOTAL, BA 01: Operating Forces				2,262,925	2,446,310	2,513,543	S
TOTAL, BA 04: Administration and Servicewide Activities				187,652	129,087	128,798	E
Total Operation & Maintenance, Army Reserve				2,450,577	2,575,397	2,642,341	
 Details:							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>LAND FORCES</u>							
2080A	010	111	MANEUVER UNITS	22,039	4,443	1,567	U
2080A	020	112	MODULAR SUPPORT BRIGADES	12,632	13,796	16,419	U
2080A	030	113	ECHELONS ABOVE BRIGADE	389,008	431,750	484,460	U
2080A	040	114	THEATER LEVEL ASSETS	169,238	149,508	173,583	U
2080A	050	115	LAND FORCES OPERATIONS SUPPORT	440,035	517,114	508,322	U
2080A	060	116	AVIATION ASSETS		62,823	61,030	U
TOTAL LAND FORCES				1,032,952	1,179,434	1,245,381	
 <u>LAND FORCES READINESS</u>							
2080A	070	121	FORCE READINESS OPERATIONS SUPPORT	219,638	229,539	254,901	U
2080A	080	122	LAND FORCES SYSTEMS READINESS	110,509	85,489	87,541	U
2080A	090	123	LAND FORCES DEPOT MAINTENANCE	144,373	130,033	108,191	U
TOTAL LAND FORCES READINESS				474,520	445,061	450,633	
 <u>LAND FORCES READINESS SUPPORT</u>							
2080A	100	131	BASE OPERATIONS SUPPORT	545,753	499,184	548,086	U
2080A	110	132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	203,519	233,490	255,912	U
2080A	120	135	ADDITIONAL ACTIVITIES	6,181	89,141	13,531	U
TOTAL LAND FORCES READINESS SUPPORT				755,453	821,815	817,529	
TOTAL, BA 01: OPERATING FORCES				2,262,925	2,446,310	2,513,543	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE SUPPORT</u>							
2080A	130	431	ADMINISTRATION	62,163	67,309	70,806	U
2080A	140	432	SERVICEWIDE COMMUNICATIONS	8,457	10,427	6,189	U
2080A	150	433	MANPOWER MANAGEMENT	8,376	8,321	8,491	U
2080A	160	434	RECRUITING AND ADVERTISING	108,656	43,030	43,312	U
TOTAL SERVICEWIDE SUPPORT				187,652	129,087	128,798	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				187,652	129,087	128,798	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

Total Operation & Maintenance, Army Reserve

2,450,577 2,575,397 2,642,341

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
2065A Operation & Maintenance, Army National Guard							
TOTAL, BA 01: Operating Forces				5,234,486	5,708,305	5,434,187	
TOTAL, BA 04: Administration and Servicewide Activities				634,149	356,521	441,359	
Total Operation & Maintenance, Army National Guard				5,868,635	6,064,826	5,875,546	
 Details:							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>LAND FORCES</u>							
2065A	010	111	MANEUVER UNITS	686,696	852,346	905,866	U
2065A	020	112	MODULAR SUPPORT BRIGADES	512,002	158,930	159,765	U
2065A	030	113	ECHELONS ABOVE BRIGADE	345,847	563,922	553,548	U
2065A	040	114	THEATER LEVEL ASSETS	856,998	204,954	267,183	U
2065A	050	115	LAND FORCES OPERATIONS SUPPORT	24,594	33,994	41,141	U
2065A	060	116	AVIATION ASSETS		791,617	852,986	U
TOTAL LAND FORCES				2,426,137	2,605,763	2,780,489	
 <u>LAND FORCES READINESS</u>							
2065A	070	121	FORCE READINESS OPERATIONS SUPPORT	256,747	311,452	316,359	U
2065A	080	122	LAND FORCES SYSTEMS READINESS	136,758	103,300	120,210	U
2065A	090	123	LAND FORCES DEPOT MAINTENANCE	340,763	443,029	367,551	U
TOTAL LAND FORCES READINESS				734,268	857,781	804,120	
 <u>LAND FORCES READINESS SUPPORT</u>							
2065A	100	131	BASE OPERATIONS SUPPORT	920,933	767,966	756,579	U
2065A	110	132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	418,606	556,163	500,933	U
2065A	120	133	MANAGEMENT AND OPERATIONAL HQ	631,565	507,912	504,977	U
2065A	130	135	ADDITIONAL ACTIVITIES	102,977	412,720	87,089	U
TOTAL LAND FORCES READINESS SUPPORT				2,074,081	2,244,761	1,849,578	
TOTAL, BA 01: OPERATING FORCES				5,234,486	5,708,305	5,434,187	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE SUPPORT</u>							
2065A	140	431	ADMINISTRATION	138,827	120,273	124,769	U
2065A	150	432	SERVICEWIDE COMMUNICATIONS	57,731	52,250	50,668	U
2065A	160	433	MANPOWER MANAGEMENT	114,989	7,540	7,679	U
2065A	170	434	RECRUITING AND ADVERTISING	322,602	176,458	258,243	U
TOTAL SERVICEWIDE SUPPORT				634,149	356,521	441,359	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				634,149	356,521	441,359	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

Total Operation & Maintenance, Army National Guard

5,868,635 6,064,826 5,875,546

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
2091A Afghanistan Security Forces Fund					
TOTAL, BA 01: Ministry of Defense		4,870,400	1,096,502		
TOTAL, BA 02: Ministry of Interior		2,523,300	243,900		
TOTAL, BA 03: Associated Activities		12,700	9,598		
Total Afghanistan Security Forces Fund		7,406,400	1,350,000		
<u>Details:</u>					
<u>BUDGET ACTIVITY 01: MINISTRY OF DEFENSE</u>					
<u>DEFENSE FORCES</u>					
2091A	010 ES01	INFRASTRUCTURE	584,150	696,577	U
2091A	020 ES02	EQUIPMENT AND TRANSPORTATION	3,163,032	20,000	U
2091A	030 ES03	TRAINING	482,922	75,000	U
2091A	040 ES04	SUSTAINMENT	640,296	304,925	U
TOTAL DEFENSE FORCES			4,870,400	1,096,502	
TOTAL, BA 01: MINISTRY OF DEFENSE			4,870,400	1,096,502	
<u>BUDGET ACTIVITY 02: MINISTRY OF INTERIOR</u>					
<u>INTERIOR FORCES</u>					
2091A	050 ES05	INFRASTRUCTURE	811,000	21,535	U
2091A	060 ES06	EQUIPMENT AND TRANSPORTATION	712,992	10,000	U
2091A	070 ES07	TRAINING	431,000	60,000	U
2091A	080 ES08	SUSTAINMENT	568,308	152,365	U
TOTAL INTERIOR FORCES			2,523,300	243,900	
TOTAL, BA 02: MINISTRY OF INTERIOR			2,523,300	243,900	
<u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITIES</u>					
<u>RELATED ACTIVITIES</u>					
2091A	090 ES09	RELATED ACTIVITIES		9,598	U
2091A	100 ES10	SUSTAINMENT	5,800		U
2091A	110 ES11	TRAINING	6,900		U
TOTAL RELATED ACTIVITIES			12,700	9,598	
TOTAL, BA 03: ASSOCIATED ACTIVITIES			12,700	9,598	
Total Afghanistan Security Forces Fund			7,406,400	1,350,000	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
2092A Iraq Security Forces Fund							
TOTAL, BA 01: Ministry of Defense				3,558,300	743,600		
TOTAL, BA 02: Ministry of Interior				1,573,000	603,000		
TOTAL, BA 03: Associated Activities				411,000	153,400		
Total Iraq Security Forces Fund				5,542,300	1,500,000		
<u>Details:</u>							
<u>BUDGET ACTIVITY 01: MINISTRY OF DEFENSE</u>							
<u>DEFENSE FORCES</u>							
2092A	010	ES01	INFRASTRUCTURE	780,000	298,500		U
2092A	020	ES02	EQUIPMENT AND TRANSPORTATION	1,511,300	395,400		U
2092A	030	ES03	TRAINING	58,000	49,700		U
2092A	040	ES04	SUSTAINMENT	1,209,000			U
TOTAL DEFENSE FORCES				3,558,300	743,600		
TOTAL, BA 01: MINISTRY OF DEFENSE				3,558,300	743,600		
<u>BUDGET ACTIVITY 02: MINISTRY OF INTERIOR</u>							
<u>INTERIOR FORCES</u>							
2092A	050	ES05	INFRASTRUCTURE	311,000	84,700		U
2092A	060	ES06	EQUIPMENT AND TRANSPORTATION	583,000	60,000		U
2092A	070	ES07	TRAINING	552,000	438,300		U
2092A	080	ES08	SUSTAINMENT	127,000	20,000		U
TOTAL INTERIOR FORCES				1,573,000	603,000		
TOTAL, BA 02: MINISTRY OF INTERIOR				1,573,000	603,000		
<u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITIES</u>							
<u>RELATED ACTIVITIES</u>							
2092A	090	ES09	RELATED ACTIVITIES		153,400		U
2092A	100	ES10	QUICK RESPONSE FORCE	140,000			U
2092A	110	ES11	OTHER SUPPORT	73,000			U
2092A	120	ES12	DETAINEE OPERATIONS	38,000			U
2092A	130	ES14	PROSTHETICS CLINIC	4,000			U
2092A	140	ES15	DISARMAMENT, DEMOLBILIZATION & REIN.	156,000			U
TOTAL RELATED ACTIVITIES				411,000	153,400		
TOTAL, BA 03: ASSOCIATED ACTIVITIES				411,000	153,400		

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

Total Iraq Security Forces Fund

5,542,300 1,500,000

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
1804N Operation & Maintenance, Navy							
TOTAL, BA 01: Operating Forces				29,707,919	29,316,863	28,124,539	
TOTAL, BA 02: Mobilization				821,508	903,365	567,815	
TOTAL, BA 03: Training and Recruiting				2,151,041	2,148,141	2,237,275	
TOTAL, BA 04: Administration and Servicewide Activities				4,685,731	4,207,930	3,992,769	
Total Operation & Maintenance, Navy				37,366,199	36,576,299	34,922,398	
Details:							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>AIR OPERATIONS</u>							
1804N	010	1A1A	MISSION AND OTHER FLIGHT OPERATIONS	4,619,910	4,100,090	3,873,884	U
1804N	020	1A2A	FLEET AIR TRAINING	859,179	946,744	969,661	U
1804N	030	1A3A	AVIATION TECHNICAL DATA & ENGINEERING SERVICES	58,826	52,283	53,272	U
1804N	040	1A4A	AIR OPERATIONS AND SAFETY SUPPORT	128,717	162,695	120,305	U
1804N	050	1A4N	AIR SYSTEMS SUPPORT	520,787	491,857	494,832	U
1804N	060	1A5A	AIRCRAFT DEPOT MAINTENANCE	1,175,969	1,177,489	1,127,774	U
1804N	070	1A6A	AIRCRAFT DEPOT OPERATIONS SUPPORT	144,786	151,609	142,618	U
TOTAL AIR OPERATIONS				7,508,174	7,082,767	6,782,346	
<u>SHIP OPERATIONS</u>							
1804N	080	1B1B	MISSION AND OTHER SHIP OPERATIONS	3,834,112	3,712,363	3,536,837	U
1804N	090	1B2B	SHIP OPERATIONS SUPPORT & TRAINING	645,306	659,830	689,893	U
1804N	100	1B4B	SHIP DEPOT MAINTENANCE	4,154,404	4,649,681	4,139,996	U
1804N	110	1B5B	SHIP DEPOT OPERATIONS SUPPORT	954,630	1,078,462	1,167,411	U
TOTAL SHIP OPERATIONS				9,588,452	10,100,336	9,534,137	
<u>COMBAT OPERATIONS/SUPPORT</u>							
1804N	120	1C1C	COMBAT COMMUNICATIONS	539,551	550,621	633,376	U
1804N	130	1C2C	ELECTRONIC WARFARE	52,301	76,220	85,349	U
1804N	140	1C3C	SPACE SYSTEMS AND SURVEILLANCE	206,015	158,401	160,175	U
1804N	150	1C4C	WARFARE TACTICS	383,057	383,624	397,763	U
1804N	160	1C5C	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	282,647	269,231	315,803	U
1804N	170	1C6C	COMBAT SUPPORT FORCES	2,569,159	1,877,813	783,689	U
1804N	180	1C7C	EQUIPMENT MAINTENANCE	166,832	229,675	186,860	U
1804N	190	1C8C	DEPOT OPERATIONS SUPPORT	3,571	3,878	3,256	U
1804N	200	1CCH	COMBATANT COMMANDERS CORE OPERATIONS		162,309	152,167	U
1804N	210	1CCM	COMBATANT COMMANDERS DIRECT MISSION SUPPORT		248,028	261,105	U
TOTAL COMBAT OPERATIONS/SUPPORT				4,203,133	3,959,800	2,979,543	
<u>WEAPONS SUPPORT</u>							
1804N	220	1D1D	CRUISE MISSILE	126,711	136,616	131,692	U

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

1804N	230	1D2D	FLEET BALLISTIC MISSILE	929,327	969,036	1,046,422	U
1804N	240	1D3D	IN-SERVICE WEAPONS SYSTEMS SUPPORT	115,044	117,722	64,298	U
1804N	250	1D4D	WEAPONS MAINTENANCE	475,937	553,712	478,103	U
1804N	260	1D7D	OTHER WEAPON SYSTEMS SUPPORT	309,216	313,686	321,921	U
			TOTAL WEAPONS SUPPORT	1,956,235	2,090,772	2,042,436	

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NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
1804N Operation & Maintenance, Navy							
<u>BASE SUPPORT</u>							
1804N	270	BSIT	ENTERPRISE INFORMATION	726,168	741,977	893,448	U
1804N	280	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,514,484	1,248,353	1,734,146	U
1804N	290	BSS1	BASE OPERATING SUPPORT	4,211,273	4,092,858	4,158,483	U
TOTAL BASE SUPPORT				6,451,925	6,083,188	6,786,077	
TOTAL, BA 01: OPERATING FORCES				29,707,919	29,316,863	28,124,539	
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>							
<u>READY RESERVE AND PREPOSITIONING FORCE</u>							
1804N	300	2A1F	SHIP PREPOSITIONING AND SURGE	573,384	652,993	394,729	U
TOTAL READY RESERVE AND PREPOSITIONING FORCE				573,384	652,993	394,729	
<u>ACTIVATIONS/INACTIVATIONS</u>							
1804N	310	2B1G	AIRCRAFT ACTIVATIONS/INACTIVATIONS	5,062	7,132	7,276	U
1804N	320	2B2G	SHIP ACTIVATIONS/INACTIVATIONS	186,024	190,154	110,268	U
TOTAL ACTIVATIONS/INACTIVATIONS				191,086	197,286	117,544	
<u>MOBILIZATION PREPARATION</u>							
1804N	330	2C1H	FLEET HOSPITAL PROGRAM	35,068	29,733	27,650	U
1804N	340	2C2H	INDUSTRIAL READINESS	1,644	2,026	2,419	U
1804N	350	2C3H	COAST GUARD SUPPORT (See NOTE 3)	20,326	21,327	25,473	U
TOTAL MOBILIZATION PREPARATION				57,038	53,086	55,542	
TOTAL, BA 02: MOBILIZATION				821,508	903,365	567,815	
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>							
<u>ACCESSION TRAINING</u>							
1804N	360	3A1J	OFFICER ACQUISITION	133,350	140,262	142,175	U
1804N	370	3A2J	RECRUIT TRAINING	9,453	10,118	11,136	U
1804N	380	3A3J	RESERVE OFFICERS TRAINING CORPS	96,464	111,024	116,985	U
TOTAL ACCESSION TRAINING				239,267	261,404	270,296	
<u>BASIC SKILLS AND ADVANCED TRAINING</u>							
1804N	390	3B1K	SPECIALIZED SKILL TRAINING	547,095	530,488	540,855	U
1804N	400	3B2K	FLIGHT TRAINING	445,578	475,723	518,077	U
1804N	410	3B3K	PROFESSIONAL DEVELOPMENT EDUCATION	142,015	175,793	170,486	U
1804N	420	3B4K	TRAINING SUPPORT	167,287	155,215	155,533	U
TOTAL BASIC SKILLS AND ADVANCED TRAINING				1,301,975	1,337,219	1,384,951	
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>							

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

1804N	430	3C1L	RECRUITING AND ADVERTISING	334,645	264,755	272,498	U
1804N	440	3C3L	OFF-DUTY AND VOLUNTARY EDUCATION	160,922	156,263	163,077	U
1804N	450	3C4L	CIVILIAN EDUCATION AND TRAINING	68,821	80,656	95,959	U

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NOTE 3: FY 2008 COLUMN REFLECTS AN ADJUSTMENT OF \$110 MILLION BETWEEN BA 02 AND BA 04 NOT REFLECTED IN THE APPENDIX TO THE BUDGET OF THE U.S. GOVERNMENT FOR THE FY 2009 PRESIDENT'S BUDGET.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	S E C
1804N Operation & Maintenance, Navy							
1804N	460	3C5L	JUNIOR ROTC	45,411	47,844	50,494	U
			TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	609,799	549,518	582,028	
TOTAL, BA 03: TRAINING AND RECRUITING				2,151,041	2,148,141	2,237,275	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE SUPPORT</u>							
1804N	470	4A1M	ADMINISTRATION	725,873	725,070	735,822	U
1804N	480	4A2M	EXTERNAL RELATIONS	5,816	4,299	4,213	U
1804N	490	4A3M	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,636	106,850	109,968	U
1804N	500	4A4M	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	185,120	150,706	163,568	U
1804N	510	4A5M	OTHER PERSONNEL SUPPORT	291,095	276,258	278,085	U
1804N	520	4A6M	SERVICEWIDE COMMUNICATIONS	645,042	589,188	381,511	U
1804N	530	4A8M	MEDICAL ACTIVITIES	22,337			U
			TOTAL SERVICEWIDE SUPPORT	1,983,919	1,852,371	1,673,167	
 <u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u>							
1804N	540	4B1N	SERVICEWIDE TRANSPORTATION	424,688	349,083	257,008	U
1804N	550	4B2E	ENVIRONMENTAL PROGRAMS	301,674			U
1804N	560	4B2N	PLANNING, ENGINEERING AND DESIGN	226,919	239,117	240,991	U
1804N	570	4B3N	ACQUISITION AND PROGRAM MANAGEMENT	595,534	573,780	595,050	U
1804N	580	4B5N	HULL, MECHANICAL AND ELECTRICAL SUPPORT	50,887	55,279	60,723	U
1804N	590	4B6N	COMBAT/WEAPONS SYSTEMS	38,592	16,821	17,378	U
1804N	600	4B7N	SPACE AND ELECTRONIC WARFARE SYSTEMS	73,125	74,907	79,615	U
			TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,711,419	1,308,987	1,250,765	
 <u>INVESTIGATIONS AND SECURITY PROGRAMS</u>							
1804N	620	4C1P	NAVAL INVESTIGATIVE SERVICE	416,808	425,515	504,649	U
			TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	416,808	425,515	504,649	
 <u>SUPPORT OF OTHER NATIONS</u>							
1804N	680	4D1Q	INTERNATIONAL HEADQUARTERS AND AGENCIES	10,909	6,362	6,570	U
			TOTAL SUPPORT OF OTHER NATIONS	10,909	6,362	6,570	
 <u>CANCELLED ACCOUNTS</u>							
1804N	690	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	1,410			U
1804N	700	4EPJ	JUDGMENT FUND	2,859			U
			TOTAL CANCELLED ACCOUNTS	4,269			
1804N	999		OTHER PROGRAMS	558,407	614,695	557,618	U
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES (See NOTE 3)				4,685,731	4,207,930	3,992,769	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

Total Operation & Maintenance, Navy

37,366,199 36,576,299 34,922,398

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

NOTE 3: FY 2008 COLUMN REFLECTS AN ADJUSTMENT OF \$110 MILLION BETWEEN BA 02 AND BA 04 NOT REFLECTED IN THE APPENDIX TO THE BUDGET OF THE U.S. GOVERNMENT FOR THE FY 2009 PRESIDENT'S BUDGET.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
1106N Operation & Maintenance, Marine Corps							
TOTAL, BA 01: Operating Forces				6,069,449	7,061,569	4,281,039	S
TOTAL, BA 03: Training and Recruiting				846,672	1,044,201	939,447	E
TOTAL, BA 04: Administration and Servicewide Activities				689,281	628,420	376,768	
Total Operation & Maintenance, Marine Corps				7,605,402	8,734,190	5,597,254	
<u>Details:</u>							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>EXPEDITIONARY FORCES</u>							
1106N	010	1A1A	OPERATIONAL FORCES	2,422,671	2,777,277	759,814	U
1106N	020	1A2A	FIELD LOGISTICS	906,109	1,236,358	611,660	U
1106N	030	1A3A	DEPOT MAINTENANCE	520,208	487,106	86,422	U
TOTAL EXPEDITIONARY FORCES				3,848,988	4,500,741	1,457,896	
<u>USMC PREPOSITIONING</u>							
1106N	040	1B1B	MARITIME PREPOSITIONING	89,783	96,317	73,725	U
1106N	050	1B2B	NORWAY PREPOSITIONING	4,416	5,653	5,217	U
TOTAL USMC PREPOSITIONING				94,199	101,970	78,942	
<u>BASE SUPPORT</u>							
1106N	060	BSM1	SUSTAINMENT, RESTORATION, & MODERNIZATION	517,197	645,098	803,530	U
1106N	070	BSS1	BASE OPERATING SUPPORT	1,609,065	1,813,760	1,940,671	U
TOTAL BASE SUPPORT				2,126,262	2,458,858	2,744,201	
TOTAL, BA 01: OPERATING FORCES				6,069,449	7,061,569	4,281,039	
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>							
<u>ACCESSION TRAINING</u>							
1106N	080	3A1C	RECRUIT TRAINING	13,259	20,337	15,361	U
1106N	090	3A2C	OFFICER ACQUISITION	301	398	411	U
TOTAL ACCESSION TRAINING				13,560	20,735	15,772	
<u>BASIC SKILLS AND ADVANCED TRAINING</u>							
1106N	100	3B1D	SPECIALIZED SKILL TRAINING	53,406	77,784	56,106	U
1106N	110	3B2D	FLIGHT TRAINING	238	316	361	U
1106N	120	3B3D	PROFESSIONAL DEVELOPMENT EDUCATION	17,687	18,712	22,882	U
1106N	130	3B4D	TRAINING SUPPORT	266,839	378,488	312,339	U
TOTAL BASIC SKILLS AND ADVANCED TRAINING				338,170	475,300	391,688	
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>							

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

1106N	140	3C1F	RECRUITING AND ADVERTISING	235,951	271,408	238,900	U
1106N	150	3C2F	OFF-DUTY AND VOLUNTARY EDUCATION	46,801	57,701	64,080	U
1106N	160	3C3F	JUNIOR ROTC	17,423	16,996	17,740	U
			TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	300,175	346,105	320,720	

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
1106N Operation & Maintenance, Marine Corps							
<u>BASE SUPPORT</u>							
1106N	170	BSM3	SUSTAINMENT, RESTORATION AND MODERNIZATION	51,947	57,095	55,737	U
1106N	180	BSS3	BASE OPERATING SUPPORT	142,820	144,966	155,530	U
TOTAL BASE SUPPORT				194,767	202,061	211,267	
TOTAL, BA 03: TRAINING AND RECRUITING				846,672	1,044,201	939,447	
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE SUPPORT</u>							
1106N	190	4A2G	SPECIAL SUPPORT	269,363	254,105	282,043	U
1106N	200	4A3G	SERVICEWIDE TRANSPORTATION	348,959	312,455	30,662	U
1106N	210	4A4G	ADMINISTRATION	53,855	42,800	45,545	U
TOTAL SERVICEWIDE SUPPORT				672,177	609,360	358,250	
<u>BASE SUPPORT</u>							
1106N	220	BSM4	SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,562	3,024	3,169	U
1106N	230	BSS4	BASE OPERATING SUPPORT	13,542	16,036	15,349	U
TOTAL BASE SUPPORT				17,104	19,060	18,518	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				689,281	628,420	376,768	
Total Operation & Maintenance, Marine Corps				7,605,402	8,734,190	5,597,254	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	S E C
1806N Operation & Maintenance, Navy Reserve							
TOTAL, BA 01: Operating Forces				1,378,625	1,169,680	1,295,915	
TOTAL, BA 04: Administration and Servicewide Activities				20,623	14,363	15,170	
Total Operation & Maintenance, Navy Reserve				1,399,248	1,184,043	1,311,085	
 Details:							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>AIR OPERATIONS</u>							
1806N	010	1A1A	MISSION AND OTHER FLIGHT OPERATIONS	626,856	573,288	604,501	U
1806N	020	1A3A	INTERMEDIATE MAINTENANCE	16,159	16,731	16,083	U
1806N	030	1A4A	AIR OPERATIONS AND SAFETY SUPPORT	2,036	3,154	3,156	U
1806N	040	1A5A	AIRCRAFT DEPOT MAINTENANCE	137,536	116,649	144,515	U
1806N	050	1A6A	AIRCRAFT DEPOT OPERATIONS SUPPORT	96	379	427	U
TOTAL AIR OPERATIONS				782,683	710,201	768,682	
 <u>SHIP OPERATIONS</u>							
1806N	060	1B1B	MISSION AND OTHER SHIP OPERATIONS	71,570	48,537	55,920	U
1806N	070	1B2B	SHIP OPERATIONS SUPPORT & TRAINING	522	568	595	U
1806N	080	1B4B	SHIP DEPOT MAINTENANCE	75,983	39,596	62,629	U
TOTAL SHIP OPERATIONS				148,075	88,701	119,144	
 <u>COMBAT OPERATIONS/SUPPORT</u>							
1806N	090	1C1C	COMBAT COMMUNICATIONS	13,524	18,354	14,834	U
1806N	100	1C6C	COMBAT SUPPORT FORCES	162,047	120,607	122,567	U
TOTAL COMBAT OPERATIONS/SUPPORT				175,571	138,961	137,401	
 <u>WEAPONS SUPPORT</u>							
1806N	110	1D4D	WEAPONS MAINTENANCE	5,776	2,112	5,385	U
TOTAL WEAPONS SUPPORT				5,776	2,112	5,385	
 <u>BASE SUPPORT</u>							
1806N	120	BSIT	ENTERPRISE INFORMATION	95,031	89,587	92,327	U
1806N	130	BSMR	SUSTAINMENT, RESTORATION AND MODERNIZATION	55,125	51,737	61,680	U
1806N	140	BSSR	BASE OPERATING SUPPORT	116,364	88,381	111,296	U
TOTAL BASE SUPPORT				266,520	229,705	265,303	
 TOTAL, BA 01: OPERATING FORCES				 1,378,625	 1,169,680	 1,295,915	

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1

				Total Obligational Authority (Dollars in Thousands)			S
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	E
							C
1806N Operation & Maintenance, Navy Reserve							
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE SUPPORT</u>							
1806N	150	4A1M	ADMINISTRATION	3,741	3,097	3,341	U
1806N	160	4A4M	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	7,726	8,082	9,002	U
1806N	170	4A6M	SERVICEWIDE COMMUNICATIONS	3,733	2,769	2,396	U
1806N	180	4A8M	COMBAT/WEAPONS SYSTEMS	4,968			U
1806N	190	4A9M	OTHER SERVICEWIDE SUPPORT	395	415	431	U
TOTAL SERVICEWIDE SUPPORT				20,563	14,363	15,170	
<u>CANCELLED ACCOUNTS</u>							
1806N	200	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	60			U
TOTAL CANCELLED ACCOUNTS				60			
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				20,623	14,363	15,170	
Total Operation & Maintenance, Navy Reserve				1,399,248	1,184,043	1,311,085	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
1107N Operation & Maintenance, Marine Corps Reserve							
TOTAL, BA 01: Operating Forces				237,810	218,017	180,023	
TOTAL, BA 04: Administration and Servicewide Activities				31,563	35,738	33,108	
Total Operation & Maintenance, Marine Corps Reserve				269,373	253,755	213,131	
 Details:							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>EXPEDITIONARY FORCES</u>							
1107N	010	1A1A	OPERATING FORCES	98,617	93,656	54,848	U
1107N	020	1A3A	DEPOT MAINTENANCE	13,585	11,174	11,640	U
1107N	030	1A5A	TRAINING SUPPORT	26,728	28,639	29,296	U
TOTAL EXPEDITIONARY FORCES				138,930	133,469	95,784	
 <u>BASE SUPPORT</u>							
1107N	040	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	19,003	14,805	16,174	U
1107N	050	BSS1	BASE OPERATING SUPPORT	79,877	69,743	68,065	U
TOTAL BASE SUPPORT				98,880	84,548	84,239	
TOTAL, BA 01: OPERATING FORCES				237,810	218,017	180,023	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE SUPPORT</u>							
1107N	060	4A2G	SPECIAL SUPPORT	8,414	12,356	7,616	U
1107N	070	4A3G	SERVICEWIDE TRANSPORTATION	50	822	815	U
1107N	080	4A4G	ADMINISTRATION	9,230	9,376	11,316	U
1107N	090	4A6G	RECRUITING AND ADVERTISING	7,961	8,647	8,712	U
TOTAL SERVICEWIDE SUPPORT				25,655	31,201	28,459	
 <u>BASE SUPPORT</u>							
1107N	100	BSS4	BASE OPERATING SUPPORT	5,908	4,537	4,649	U
TOTAL BASE SUPPORT				5,908	4,537	4,649	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				31,563	35,738	33,108	
Total Operation & Maintenance, Marine Corps Reserve				269,373	253,755	213,131	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
3400F Operation & Maintenance, Air Force							
TOTAL, BA 01: Operating Forces				22,235,965	20,657,430	20,307,437	
TOTAL, BA 02: Mobilization				6,740,743	6,043,903	5,054,684	
TOTAL, BA 03: Training and Recruiting				3,058,273	3,233,551	3,582,180	
TOTAL, BA 04: Administration and Servicewide Activities				8,190,505	6,946,994	6,958,186	
 Total Operation & Maintenance, Air Force				 40,225,486	 36,881,878	 35,902,487	
 <u>Details:</u>							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>AIR OPERATIONS</u>							
3400F	010	011A	PRIMARY COMBAT FORCES	5,134,348	4,490,471	4,158,181	U
3400F	020	011B	PRIMARY COMBAT WEAPONS	297,712	280,615	290,744	U
3400F	030	011C	COMBAT ENHANCEMENT FORCES	769,303	709,475	680,109	U
3400F	040	011D	AIR OPERATIONS TRAINING (OJT, MAINTAIN SKILLS)	1,458,077	1,482,473	1,545,613	U
3400F	050	011E	COMBAT COMMUNICATIONS	2,374,851	1,788,435	1,711,951	U
3400F	060	011M	DEPOT MAINTENANCE	1,985,076	2,500,944	2,751,194	U
3400F	070	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	1,591,702	1,145,182	1,142,947	U
3400F	080	011Z	BASE SUPPORT	3,515,497	3,069,848	2,434,047	U
TOTAL AIR OPERATIONS				17,126,566	15,467,443	14,714,786	
 <u>COMBAT RELATED OPERATIONS</u>							
3400F	090	012A	GLOBAL C3I AND EARLY WARNING	1,314,856	1,297,128	1,167,875	U
3400F	100	012B	NAVIGATION/WEATHER SUPPORT	231,088	257,922	277,681	U
3400F	110	012C	OTHER COMBAT OPS SPT PROGRAMS	1,049,031	962,206	674,169	U
3400F	120	012D	JCS EXERCISES	31,254			U
3400F	130	012E	MANAGEMENT/OPERATIONAL HQ	388,400	378,227	215,775	U
3400F	140	012F	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	340,924	484,826	546,822	U
TOTAL COMBAT RELATED OPERATIONS				3,355,553	3,380,309	2,882,322	
 <u>SPACE OPERATIONS</u>							
3400F	150	013A	LAUNCH FACILITIES	309,021	315,806	340,385	U
3400F	160	013B	LAUNCH VEHICLES	48,020	48,589	33,390	U
3400F	170	013C	SPACE CONTROL SYSTEMS	202,406	225,852	228,617	U
3400F	180	013D	SATELLITE SYSTEMS	62,958	84,444	91,067	U
3400F	190	013E	OTHER SPACE OPERATIONS	342,134	326,652	326,784	U
3400F	200	013R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	217,788	176,070	191,764	U
3400F	210	013Z	BASE SUPPORT	571,519	632,265	675,821	U
TOTAL SPACE OPERATIONS				1,753,846	1,809,678	1,887,828	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

COCOM

3400F	220	015A	COMBATANT COMMANDERS DIRECT MISSION SUPPORT	626,787	U
3400F	230	015B	COMBATANT COMMANDERS CORE OPERATIONS	195,714	U
			TOTAL COCOM	822,501	

TOTAL, BA 01: OPERATING FORCES

22,235,965 20,657,430 20,307,437

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
3400F Operation & Maintenance, Air Force							
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>							
<u>MOBILITY OPERATIONS</u>							
3400F	240	021A	AIRLIFT OPERATIONS	5,056,183	4,249,323	3,228,790	U
3400F	250	021B	AIRLIFT OPERATIONS C3I	76,932	60,329	91,392	U
3400F	260	021D	MOBILIZATION PREPAREDNESS	317,746	203,516	181,713	U
3400F	270	021E	PAYMENTS TO TRANSPORTATION BUSINESS AREA		287,919	308,895	U
3400F	280	021M	DEPOT MAINTENANCE	402,707	387,557	378,429	U
3400F	290	021R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	252,646	204,177	242,505	U
3400F	300	021Z	BASE SUPPORT	634,529	651,082	622,960	U
			TOTAL MOBILITY OPERATIONS	6,740,743	6,043,903	5,054,684	
TOTAL, BA 02: MOBILIZATION				6,740,743	6,043,903	5,054,684	
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>							
<u>ACCESSION TRAINING</u>							
3400F	310	031A	OFFICER ACQUISITION	93,505	75,123	88,547	U
3400F	320	031B	RECRUIT TRAINING	6,656	11,404	16,557	U
3400F	330	031D	RESERVE OFFICERS TRAINING CORPS (ROTC)	77,901	94,760	108,730	U
3400F	340	031R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	59,642	66,394	79,052	U
3400F	350	031Z	BASE SUPPORT	90,581	83,393	95,807	U
			TOTAL ACCESSION TRAINING	328,285	331,074	388,693	
<u>BASIC SKILLS AND ADVANCED TRAINING</u>							
3400F	360	032A	SPECIALIZED SKILL TRAINING	366,594	389,110	420,590	U
3400F	370	032B	FLIGHT TRAINING	796,399	891,517	948,787	U
3400F	380	032C	PROFESSIONAL DEVELOPMENT EDUCATION	172,072	169,769	178,749	U
3400F	390	032D	TRAINING SUPPORT	110,307	104,754	114,435	U
3400F	400	032M	DEPOT MAINTENANCE	6,543	14,221	14,711	U
3400F	410	032R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	176,616	191,263	223,960	U
3400F	420	032Z	BASE SUPPORT	563,552	612,891	648,618	U
			TOTAL BASIC SKILLS AND ADVANCED TRAINING	2,192,083	2,373,525	2,549,850	
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>							
3400F	430	033A	RECRUITING AND ADVERTISING	135,274	134,328	196,140	U
3400F	440	033B	EXAMINING	2,532	4,838	5,242	U
3400F	450	033C	OFF-DUTY AND VOLUNTARY EDUCATION	201,532	182,462	206,608	U
3400F	460	033D	CIVILIAN EDUCATION AND TRAINING	134,501	137,326	161,089	U
3400F	470	033E	JUNIOR ROTC	64,066	69,998	74,558	U
			TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	537,905	528,952	643,637	
TOTAL, BA 03: TRAINING AND RECRUITING				3,058,273	3,233,551	3,582,180	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
3400F Operation & Maintenance, Air Force							
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>LOGISTICS OPERATIONS</u>							
3400F	480	041A	LOGISTICS OPERATIONS	1,055,031	1,018,721	917,794	U
3400F	490	041B	TECHNICAL SUPPORT ACTIVITIES	644,260	628,894	666,546	U
3400F	500	041C	SERVICEWIDE TRANSPORTATION	347,461	391,776	295,355	U
3400F	510	041M	DEPOT MAINTENANCE	52,128	65,765	68,869	U
3400F	520	041R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	359,743	302,032	313,182	U
3400F	530	041Z	BASE SUPPORT	1,050,294	1,131,341	1,192,616	U
			TOTAL LOGISTICS OPERATIONS	3,508,917	3,538,529	3,454,362	
<u>SERVICEWIDE ACTIVITIES</u>							
3400F	540	042A	ADMINISTRATION	287,442	223,204	226,665	U
3400F	550	042B	SERVICEWIDE COMMUNICATIONS	536,469	614,532	576,493	U
3400F	560	042C	PERSONNEL PROGRAMS	315,520	227,893	231,919	U
3400F	570	042F	ARMS CONTROL	49,215	39,615	38,669	U
3400F	580	042G	OTHER SERVICEWIDE ACTIVITIES	1,493,722	822,262	851,904	U
3400F	590	042H	OTHER PERSONNEL SUPPORT	42,851	38,762	23,851	U
3400F	600	042I	CIVIL AIR PATROL	25,107	26,553	24,445	U
3400F	610	042R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	51,662	48,524	51,377	U
3400F	620	042Z	BASE SUPPORT	317,200	324,135	358,164	U
			TOTAL SERVICEWIDE ACTIVITIES	3,119,188	2,365,480	2,383,487	
<u>SECURITY PROGRAMS</u>							
3400F	630	043A	SECURITY PROGRAMS	1,535,442	1,012,376	1,085,224	U
			TOTAL SECURITY PROGRAMS	1,535,442	1,012,376	1,085,224	
<u>SUPPORT TO OTHER NATIONS</u>							
3400F	640	044A	INTERNATIONAL SUPPORT	26,958	30,609	35,113	U
			TOTAL SUPPORT TO OTHER NATIONS	26,958	30,609	35,113	
			TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	8,190,505	6,946,994	6,958,186	
			Total Operation & Maintenance, Air Force	40,225,486	36,881,878	35,902,487	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
3740F Operation & Maintenance, Air Force Reserve							
TOTAL, BA 01: Operating Forces				2,596,283	2,691,231	3,016,602	S
TOTAL, BA 04: Administration and Servicewide Activities				126,696	122,348	126,290	E
Total Operation & Maintenance, Air Force Reserve				2,722,979	2,813,579	3,142,892	C
 Details:							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>AIR OPERATIONS</u>							
3740F	010	011A	PRIMARY COMBAT FORCES	1,614,025	1,837,938	2,150,860	U
3740F	020	011G	MISSION SUPPORT OPERATIONS	115,404	98,766	115,971	U
3740F	030	011M	DEPOT MAINTENANCE	374,968	388,445	379,452	U
3740F	040	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	129,703	83,675	92,969	U
3740F	050	011Z	BASE SUPPORT	362,183	282,407	277,350	U
TOTAL AIR OPERATIONS				2,596,283	2,691,231	3,016,602	
TOTAL, BA 01: OPERATING FORCES				2,596,283	2,691,231	3,016,602	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE ACTIVITIES</u>							
3740F	060	042A	ADMINISTRATION	75,062	70,062	71,059	U
3740F	070	042J	RECRUITING AND ADVERTISING	22,452	22,331	25,392	U
3740F	080	042K	MILITARY MANPOWER AND PERS MGMT (ARPC)	21,638	22,887	22,513	U
3740F	090	042L	OTHER PERS SUPPORT (DISABILITY COMP)	6,821	6,384	6,625	U
3740F	100	042M	AUDIOVISUAL	723	684	701	U
TOTAL SERVICEWIDE ACTIVITIES				126,696	122,348	126,290	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				126,696	122,348	126,290	
Total Operation & Maintenance, Air Force Reserve				2,722,979	2,813,579	3,142,892	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority			
				(Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
3840F Operation & Maintenance, Air National Guard							
TOTAL, BA 01: Operating Forces				5,272,369	5,439,318	5,837,514	
TOTAL, BA 04: Administration and Servicewide Activities				66,025	53,868	42,062	
Total Operation & Maintenance, Air National Guard				5,338,394	5,493,186	5,879,576	
 Details:							
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>							
<u>AIR OPERATIONS</u>							
3840F	010	011F	AIRCRAFT OPERATIONS	3,079,977	3,436,124	3,580,927	U
3840F	020	011G	MISSION SUPPORT OPERATIONS	820,105	612,213	670,554	U
3840F	030	011M	DEPOT MAINTENANCE	556,390	584,571	691,199	U
3840F	040	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	205,082	284,906	300,101	U
3840F	050	011Z	BASE SUPPORT	610,815	521,504	594,733	U
TOTAL AIR OPERATIONS				5,272,369	5,439,318	5,837,514	
TOTAL, BA 01: OPERATING FORCES				5,272,369	5,439,318	5,837,514	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>							
<u>SERVICEWIDE ACTIVITIES</u>							
3840F	060	042A	ADMINISTRATION	33,728	30,564	31,234	U
3840F	070	042J	RECRUITING AND ADVERTISING	32,297	23,304	10,828	U
TOTAL SERVICEWIDE ACTIVITIES				66,025	53,868	42,062	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				66,025	53,868	42,062	
Total Operation & Maintenance, Air National Guard				5,338,394	5,493,186	5,879,576	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

		Total Obligational Authority (Dollars in Thousands)			
		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>C</u>
0100D Operation & Maintenance, Defense-Wide					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
0100D	010	589,483	383,404	406,141	U
0100D	020	4,399,378	4,263,851	3,652,060	U
TOTAL, BA 01: OPERATING FORCES		4,988,861	4,647,255	4,058,201	
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>					
0100D	030	106,968	103,166	120,726	U
0100D	040	85,247	97,824	79,960	U
TOTAL, BA 03: TRAINING AND RECRUITING		192,215	200,990	200,686	
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>					
0100D	050	167,849	156,885		U
0100D	060	122,021	122,618	107,987	U
0100D	090	198,079	143,504	156,652	U
0100D	100	397,614	408,256	418,006	U
0100D	110	446	426		U
0100D	120	1,096,144	989,096	1,227,626	U
0100D	140	45,036	41,132	31,905	U
0100D	150	349,764	353,480	345,838	U
0100D	160			213,808	U
0100D	170	15,970	16,177	16,731	U
0100D	180	21,487	23,348	33,468	U
0100D	190	311,258	340,978	355,331	U
0100D	200	2,009,983	2,205,801	2,007,089	U
0100D	210	397,950	379,048	557,029	U
0100D	220	1,026,745	1,046,865	1,066,462	U
0100D	230	1,944,158	1,369,861	880,024	U
0100D	240	324,563	417,365	452,531	U
0100D	260	117,377	168,695	50,654	U
0100D	270	876,247	1,795,358	1,709,174	U
0100D	280	479,054	446,473	519,508	U
0100D	999	10,917,734	10,069,000	11,683,154	U
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES		20,819,479	20,494,366	21,832,977	
Total Operation & Maintenance, Defense-Wide		26,000,555	25,342,611	26,091,864	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

				Total Obligational Authority (Dollars in Thousands)			
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	S E C
0107D Office of the Inspector General							
<u>BUDGET ACTIVITY 01: OPERATION & MAINTENANCE</u>							
0107D	010	OFFICE OF THE INSPECTOR GENERAL		216,122	238,995	246,445	U
TOTAL, BA 01: OPERATION & MAINTENANCE				216,122	238,995	246,445	
<u>BUDGET ACTIVITY 03: PROCUREMENT</u>							
0107D	020	OFFICE OF THE INSPECTOR GENERAL		2,010	1,370	1,400	U
TOTAL, BA 03: PROCUREMENT				2,010	1,370	1,400	
Total Office of the Inspector General				218,132	240,365	247,845	
0104D US Court of Appeals for the Armed Forces, Defense							
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES</u>							
0104D	010	US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE		11,620	11,912	13,254	U
TOTAL, BA 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES				11,620	11,912	13,254	
Total US Court of Appeals for the Armed Forces, Defense				11,620	11,912	13,254	
0819D Overseas Humanitarian, Disaster and Civic Aid							
<u>BUDGET ACTIVITY 01: HUMANITARIAN ASSISTANCE</u>							
0819D	010	OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID		62,947	102,787	83,273	U
TOTAL, BA 01: HUMANITARIAN ASSISTANCE				62,947	102,787	83,273	
Total Overseas Humanitarian, Disaster and Civic Aid				62,947	102,787	83,273	
0134D Former Soviet Union (FSU) Threat Reduction							
<u>BUDGET ACTIVITY 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION</u>							

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

0134D	010	FORMER SOVIET UNION (FSU) THREAT REDUCTION	370,615	425,924	414,135	U
		TOTAL, BA 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION	370,615	425,924	414,135	
		Total Former Soviet Union (FSU) Threat Reduction	370,615	425,924	414,135	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1

			Total Obligational Authority			S
			(Dollars in Thousands)			E
			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	C
0130D Defense Health Program						
<u>BUDGET ACTIVITY 01: OPERATION & MAINTENANCE</u>						
0130D	010	DEFENSE HEALTH PROGRAM	22,825,984	23,145,202	23,117,359	U
TOTAL, BA 01: OPERATION & MAINTENANCE			22,825,984	23,145,202	23,117,359	
<u>BUDGET ACTIVITY 02: RDT&E</u>						
0130D	020	DEFENSE HEALTH PROGRAM	772,322	536,330	193,938	U
TOTAL, BA 02: RDT&E			772,322	536,330	193,938	
<u>BUDGET ACTIVITY 03: PROCUREMENT</u>						
0130D	030	DEFENSE HEALTH PROGRAM	497,290	362,861	303,905	U
TOTAL, BA 03: PROCUREMENT			497,290	362,861	303,905	
Total Defense Health Program			24,095,596	24,044,393	23,615,202	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN INCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

UNCLASSIFIED

Department of Defense
FY 2009 President's Budget
Exhibit O-1

			Total Obligational Authority			
			(Dollars in Thousands)			
			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>C</u>
<u>Transfer Accounts</u>						
0105D	010	DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE	1,292,995	1,060,463		U
0810A	020	ENVIRONMENTAL RESTORATION, ARMY	437,696	447,776		U
0810N	030	ENVIRONMENTAL RESTORATION, NAVY	299,099	290,819		U
0810F	040	ENVIRONMENTAL RESTORATION, AIR FORCE	456,154	496,277		U
0810D	050	ENVIRONMENTAL RESTORATION, DEFENSE	12,688	13,175		U
0811D	060	ENVIRONMENTAL RESTORATION FORMERLY USED SITES	278,859	257,796		U
0118D	070	OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND		9,101		U
0141D	080	IRAQ FREEDOM FUND	3,978,000			U
Total Transfer Accounts			6,755,491	2,575,407		
 <u>Miscellaneous Accounts</u>						
0838D	100	SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE	476			U
4965D	110	EMERGENCY RESPONSE FUND	10			U
0833D	120	EMERGENCY RESPONSE FUND, DEFENSE	5,003			U
Total Miscellaneous Accounts			5,489			
 <u>Indefinite Accounts</u>						
5286A	130	NATIONAL SCIENCE CENTER, ARMY		17	22	U
5188D	140	DISPOSAL OF DOD REAL PROPERTY	1,916	56,000	11,993	U
5189D	150	LEASE OF DOD REAL PROPERTY	8,870	3,446	3,517	U
5193D	160	DOD OVERSEAS MIL FACILITY INVESTMENT RECOVERY	6,088	740	739	U
Total Indefinite Accounts			16,874	60,203	16,271	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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UNCLASSIFIED

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

<u>Appropriation Summary</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Department of the Army</u>			
OPERATION & MAINTENANCE, ARMY	72,933,895	27,896,284	31,243,092
OPERATION & MAINTENANCE, ARMY RESERVE	2,450,577	2,497,661	2,642,341
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD	5,868,635	5,737,826	5,875,546
AFGHANISTAN SECURITY FORCES FUND	7,406,400		
IRAQ SECURITY FORCES FUND	5,542,300		
Total Department of the Army	94,201,807	36,131,771	39,760,979
<u>Department of the Navy</u>			
OPERATION & MAINTENANCE, NAVY	37,366,199	33,022,299	34,922,398
OPERATION & MAINTENANCE, MARINE CORPS	7,605,402	4,768,552	5,597,254
OPERATION & MAINTENANCE, NAVY RESERVE	1,399,248	1,142,386	1,311,085
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	269,373	207,602	213,131
Total Department of the Navy	46,640,222	39,140,839	42,043,868
<u>Department of the Air Force</u>			
OPERATION & MAINTENANCE, AIR FORCE	40,225,486	32,103,878	35,902,487
OPERATION & MAINTENANCE, AIR FORCE RESERVE	2,722,979	2,801,446	3,142,892
OPERATION & MAINTENANCE, AIR NATIONAL GUARD	5,338,394	5,441,552	5,879,576
Total Department of the Air Force	48,286,859	40,346,876	44,924,955
<u>Defense-Wide</u>			
OPERATION & MAINTENANCE, DEFENSE-WIDE	26,000,555	22,723,464	26,091,864
OFFICE OF THE INSPECTOR GENERAL	218,132	240,365	247,845
US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	11,620	11,912	13,254
OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	62,947	102,787	83,273
DEFENSE HEALTH PROGRAM	24,095,596	23,468,692	23,615,202
FORMER SOVIET UNION (FSU) THREAT REDUCTION	370,615	425,924	414,135

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

<u>Appropriation Summary</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Transfer Accounts</u>			
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE	1,100,394		1,060,463
ENVIRONMENTAL RESTORATION, ARMY	437,696		447,776
ENVIRONMENTAL RESTORATION, NAVY	299,099		290,819
ENVIRONMENTAL RESTORATION, AIR FORCE	456,154		496,277
ENVIRONMENTAL RESTORATION, DEFENSE	12,688		13,175
ENVIRONMENTAL RESTORATION FORMERLY USED SITES	278,859		257,796
OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			9,101
Total Transfer Accounts	2,584,890		2,575,407
<u>Miscellaneous Accounts</u>			
SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE	476		
EMERGENCY RESPONSE FUND	10		
EMERGENCY RESPONSE FUND, DEFENSE	5,003		
Total Miscellaneous Accounts	5,489		
Total Operation and Maintenance Title	239,893,842	165,177,520	179,770,782

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2020A Operation & Maintenance, Army			
TOTAL, BA 01: Operating Forces	59,663,352	17,208,912	18,903,579
TOTAL, BA 02: Mobilization	227,512	350,963	326,832
TOTAL, BA 03: Training and Recruiting	3,244,346	3,854,881	4,722,883
TOTAL, BA 04: Administration and Servicewide Activities	9,798,685	6,481,528	7,289,798
Total Operation & Maintenance, Army	72,933,895	27,896,284	31,243,092

Details:

BUDGET ACTIVITY 01: OPERATING FORCES

LAND FORCES

2020A	010	111	MANEUVER UNITS	591,285	888,122	1,259,183
2020A	020	112	MODULAR SUPPORT BRIGADES	149,121	93,265	107,517
2020A	030	113	ECHELONS ABOVE BRIGADE	253,591	419,399	606,827
2020A	040	114	THEATER LEVEL ASSETS	708,082	768,767	963,864
2020A	050	115	LAND FORCES OPERATIONS SUPPORT	923,044	1,086,269	1,244,612
2020A	060	116	AVIATION ASSETS	846,865	846,865	1,013,851
			TOTAL LAND FORCES	2,625,123	4,102,687	5,195,854

LAND FORCES READINESS

2020A	070	121	FORCE READINESS OPERATIONS SUPPORT	1,829,892	1,914,758	1,821,481
2020A	080	122	LAND FORCES SYSTEMS READINESS	508,454	474,238	624,053
2020A	090	123	LAND FORCES DEPOT MAINTENANCE	343,725	664,309	737,303
			TOTAL LAND FORCES READINESS	2,682,071	3,053,305	3,182,837

LAND FORCES READINESS SUPPORT

2020A	100	131	BASE OPERATIONS SUPPORT	6,858,417	6,665,931	7,309,710
2020A	110	132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	1,812,950	2,532,637	2,093,829
2020A	120	133	MANAGEMENT AND OPERATIONAL HQ	263,079	260,415	301,149
2020A	130	134	COMBATANT COMMANDERS CORE OPERATIONS	102,482	112,044	262,556
2020A	140	135	ADDITIONAL ACTIVITIES	45,319,230	481,893	274,654
2020A	170	138	COMBATANT COMMANDERS ANCILLARY MISSIONS			282,990
			TOTAL LAND FORCES READINESS SUPPORT	54,356,158	10,052,920	10,524,888

TOTAL, BA 01: OPERATING FORCES

59,663,352 17,208,912 18,903,579

BUDGET ACTIVITY 02: MOBILIZATION

MOBILITY OPERATIONS

2020A	180	211	STRATEGIC MOBILITY	144,367	196,105	204,559
2020A	190	212	ARMY PREPOSITIONING STOCKS	78,504	153,258	122,273
2020A	200	213	INDUSTRIAL PREPAREDNESS	4,641	1,600	
			TOTAL MOBILITY OPERATIONS	227,512	350,963	326,832

TOTAL, BA 02: MOBILIZATION

227,512 350,963 326,832

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2020A Operation & Maintenance, Army						
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>						
<u>ACCESSION TRAINING</u>						
2020A	210	311	OFFICER ACQUISITION	127,673	114,771	121,985
2020A	220	312	RECRUIT TRAINING	37,502	45,982	90,999
2020A	230	313	ONE STATION UNIT TRAINING	35,733	49,484	66,512
2020A	240	314	SENIOR RESERVE OFFICERS TRAINING CORPS	244,718	363,486	441,264
TOTAL ACCESSION TRAINING				445,626	573,723	720,760
<u>BASIC SKILLS AND ADVANCED TRAINING</u>						
2020A	250	321	SPECIALIZED SKILL TRAINING	501,588	546,094	825,237
2020A	260	322	FLIGHT TRAINING	501,702	690,954	781,761
2020A	270	323	PROFESSIONAL DEVELOPMENT EDUCATION	118,346	98,679	130,208
2020A	280	324	TRAINING SUPPORT	559,076	696,027	852,545
TOTAL BASIC SKILLS AND ADVANCED TRAINING				1,680,712	2,031,754	2,589,751
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>						
2020A	290	331	RECRUITING AND ADVERTISING	500,603	563,117	645,968
2020A	300	332	EXAMINING	136,033	135,556	148,274
2020A	310	333	OFF-DUTY AND VOLUNTARY EDUCATION	198,260	207,184	244,844
2020A	320	334	CIVILIAN EDUCATION AND TRAINING	154,831	197,400	223,957
2020A	330	335	JUNIOR ROTC	128,281	146,147	149,329
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION				1,118,008	1,249,404	1,412,372
TOTAL, BA 03: TRAINING AND RECRUITING				3,244,346	3,854,881	4,722,883
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>SECURITY PROGRAMS</u>						
2020A	340	411	SECURITY PROGRAMS	1,391,074	759,256	876,020
TOTAL SECURITY PROGRAMS				1,391,074	759,256	876,020
<u>LOGISTICS OPERATIONS</u>						
2020A	350	421	SERVICEWIDE TRANSPORTATION	2,761,995	572,866	552,629
2020A	360	422	CENTRAL SUPPLY ACTIVITIES	593,109	523,032	630,145
2020A	370	423	LOGISTIC SUPPORT ACTIVITIES	420,381	514,129	510,326
2020A	380	424	AMMUNITION MANAGEMENT	252,524	386,752	450,394
TOTAL LOGISTICS OPERATIONS				4,028,009	1,996,779	2,143,494
<u>SERVICEWIDE SUPPORT</u>						
2020A	390	431	ADMINISTRATION	1,212,564	651,917	768,681
2020A	400	432	SERVICEWIDE COMMUNICATIONS	793,580	1,096,490	1,154,085
2020A	410	433	MANPOWER MANAGEMENT	261,667	261,791	276,925
2020A	420	434	OTHER PERSONNEL SUPPORT	235,481	216,051	195,129

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2020A Operation & Maintenance, Army						
2020A	430	435	OTHER SERVICE SUPPORT	1,262,919	831,859	1,152,968
2020A	440	436	ARMY CLAIMS ACTIVITIES	182,230	218,579	233,680
2020A	450	437	REAL ESTATE MANAGEMENT	43,914	44,881	58,345
TOTAL SERVICEWIDE SUPPORT				3,992,355	3,321,568	3,839,813
 <u>SUPPORT OF OTHER NATIONS</u>						
2020A	460	441	SUPPORT OF NATO OPERATIONS	346,909	361,745	408,788
2020A	470	442	MISC. SUPPORT OF OTHER NATIONS	40,338	42,180	21,683
TOTAL SUPPORT OF OTHER NATIONS				387,247	403,925	430,471
 TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				9,798,685	6,481,528	7,289,798
 Total Operation & Maintenance, Army				72,933,895	27,896,284	31,243,092

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2080A Operation & Maintenance, Army Reserve						
TOTAL, BA 01: Operating Forces				2,262,925	2,368,574	2,513,543
TOTAL, BA 04: Administration and Servicewide Activities				187,652	129,087	128,798
Total Operation & Maintenance, Army Reserve				2,450,577	2,497,661	2,642,341
 <u>Details:</u>						
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>						
<u>LAND FORCES</u>						
2080A	010	111	MANEUVER UNITS	22,039	4,443	1,567
2080A	020	112	MODULAR SUPPORT BRIGADES	12,632	13,796	16,419
2080A	030	113	ECHELONS ABOVE BRIGADE	389,008	431,750	484,460
2080A	040	114	THEATER LEVEL ASSETS	169,238	149,508	173,583
2080A	050	115	LAND FORCES OPERATIONS SUPPORT	440,035	517,114	508,322
2080A	060	116	AVIATION ASSETS		62,823	61,030
TOTAL LAND FORCES				1,032,952	1,179,434	1,245,381
 <u>LAND FORCES READINESS</u>						
2080A	070	121	FORCE READINESS OPERATIONS SUPPORT	219,638	229,539	254,901
2080A	080	122	LAND FORCES SYSTEMS READINESS	110,509	85,489	87,541
2080A	090	123	LAND FORCES DEPOT MAINTENANCE	144,373	130,033	108,191
TOTAL LAND FORCES READINESS				474,520	445,061	450,633
 <u>LAND FORCES READINESS SUPPORT</u>						
2080A	100	131	BASE OPERATIONS SUPPORT	545,753	499,184	548,086
2080A	110	132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	203,519	233,490	255,912
2080A	120	135	ADDITIONAL ACTIVITIES	6,181	11,405	13,531
TOTAL LAND FORCES READINESS SUPPORT				755,453	744,079	817,529
 TOTAL, BA 01: OPERATING FORCES				2,262,925	2,368,574	2,513,543

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1A)

2080A Operation & Maintenance, Army Reserve				Total Obligational Authority (Dollars in Thousands)		
				FY 2007	FY 2008	FY 2009
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>						
2080A	130	431	ADMINISTRATION	62,163	67,309	70,806
2080A	140	432	SERVICEWIDE COMMUNICATIONS	8,457	10,427	6,189
2080A	150	433	MANPOWER MANAGEMENT	8,376	8,321	8,491
2080A	160	434	RECRUITING AND ADVERTISING	108,656	43,030	43,312
			TOTAL SERVICEWIDE SUPPORT	187,652	129,087	128,798
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				187,652	129,087	128,798
Total Operation & Maintenance, Army Reserve				2,450,577	2,497,661	2,642,341

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2065A Operation & Maintenance, Army National Guard						
TOTAL, BA 01: Operating Forces				5,234,486	5,381,305	5,434,187
TOTAL, BA 04: Administration and Servicewide Activities				634,149	356,521	441,359
Total Operation & Maintenance, Army National Guard				5,868,635	5,737,826	5,875,546
 Details:						
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>						
<u>LAND FORCES</u>						
2065A	010	111	MANEUVER UNITS	686,696	852,346	905,866
2065A	020	112	MODULAR SUPPORT BRIGADES	512,002	158,930	159,765
2065A	030	113	ECHELONS ABOVE BRIGADE	345,847	563,922	553,548
2065A	040	114	THEATER LEVEL ASSETS	856,998	204,954	267,183
2065A	050	115	LAND FORCES OPERATIONS SUPPORT	24,594	33,994	41,141
2065A	060	116	AVIATION ASSETS		791,617	852,986
TOTAL LAND FORCES				2,426,137	2,605,763	2,780,489
 <u>LAND FORCES READINESS</u>						
2065A	070	121	FORCE READINESS OPERATIONS SUPPORT	256,747	311,452	316,359
2065A	080	122	LAND FORCES SYSTEMS READINESS	136,758	103,300	120,210
2065A	090	123	LAND FORCES DEPOT MAINTENANCE	340,763	443,029	367,551
TOTAL LAND FORCES READINESS				734,268	857,781	804,120
 <u>LAND FORCES READINESS SUPPORT</u>						
2065A	100	131	BASE OPERATIONS SUPPORT	920,933	767,966	756,579
2065A	110	132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	418,606	556,163	500,933
2065A	120	133	MANAGEMENT AND OPERATIONAL HQ	631,565	507,912	504,977
2065A	130	135	ADDITIONAL ACTIVITIES	102,977	85,720	87,089
TOTAL LAND FORCES READINESS SUPPORT				2,074,081	1,917,761	1,849,578
 TOTAL, BA 01: OPERATING FORCES				5,234,486	5,381,305	5,434,187

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

2065A Operation & Maintenance, Army National Guard				Total Obligational Authority (Dollars in Thousands)		
				FY 2007	FY 2008	FY 2009
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>						
2065A	140	431	ADMINISTRATION	138,827	120,273	124,769
2065A	150	432	SERVICEWIDE COMMUNICATIONS	57,731	52,250	50,668
2065A	160	433	MANPOWER MANAGEMENT	114,989	7,540	7,679
2065A	170	434	RECRUITING AND ADVERTISING	322,602	176,458	258,243
			TOTAL SERVICEWIDE SUPPORT	634,149	356,521	441,359
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				634,149	356,521	441,359
Total Operation & Maintenance, Army National Guard				5,868,635	5,737,826	5,875,546

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2091A Afghanistan Security Forces Fund			
TOTAL, BA 01: Ministry of Defense	4,870,400		
TOTAL, BA 02: Ministry of Interior	2,523,300		
TOTAL, BA 03: Associated Activities	12,700		
Total Afghanistan Security Forces Fund	7,406,400		
<u>Details:</u>			
<u>BUDGET ACTIVITY 01: MINISTRY OF DEFENSE</u>			
<u>DEFENSE FORCES</u>			
2091A 010 ES01	INFRASTRUCTURE	584,150	
2091A 020 ES02	EQUIPMENT AND TRANSPORTATION	3,163,032	
2091A 030 ES03	TRAINING	482,922	
2091A 040 ES04	SUSTAINMENT	640,296	
	TOTAL DEFENSE FORCES	4,870,400	
<u>ADMINISTRATION</u>			
	TOTAL ADMINISTRATION		
TOTAL, BA 01: MINISTRY OF DEFENSE		4,870,400	
<u>BUDGET ACTIVITY 02: MINISTRY OF INTERIOR</u>			
<u>INTERIOR FORCES</u>			
2091A 050 ES05	INFRASTRUCTURE	811,000	
2091A 060 ES06	EQUIPMENT AND TRANSPORTATION	712,992	
2091A 070 ES07	TRAINING	431,000	
2091A 080 ES08	SUSTAINMENT	568,308	
	TOTAL INTERIOR FORCES	2,523,300	
TOTAL, BA 02: MINISTRY OF INTERIOR		2,523,300	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

2091A Afghanistan Security Forces Fund				Total Obligational Authority		
				(Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITES</u>						
<u>RELATED ACTIVITIES</u>						
2091A	100	ES10	SUSTAINMENT	5,800		
2091A	110	ES11	TRAINING	6,900		
TOTAL RELATED ACTIVITIES				12,700		
TOTAL, BA 03: ASSOCIATED ACTIVITES				12,700		
Total Afghanistan Security Forces Fund				7,406,400		

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2092A Iraq Security Forces Fund			
TOTAL, BA 01: Ministry of Defense	3,558,300		
TOTAL, BA 02: Ministry of Interior	1,573,000		
TOTAL, BA 03: Associated Activities	411,000		
Total Iraq Security Forces Fund	5,542,300		

Details:

BUDGET ACTIVITY 01: MINISTRY OF DEFENSE

DEFENSE FORCES

2092A	010	ES01	INFRASTRUCTURE	780,000
2092A	020	ES02	EQUIPMENT AND TRANSPORTATION	1,511,300
2092A	030	ES03	TRAINING	58,000
2092A	040	ES04	SUSTAINMENT	1,209,000
			TOTAL DEFENSE FORCES	3,558,300

ADMINISTRATION

TOTAL ADMINISTRATION

TOTAL, BA 01: MINISTRY OF DEFENSE

3,558,300

BUDGET ACTIVITY 02: MINISTRY OF INTERIOR

INTERIOR FORCES

2092A	050	ES05	INFRASTRUCTURE	311,000
2092A	060	ES06	EQUIPMENT AND TRANSPORTATION	583,000
2092A	070	ES07	TRAINING	552,000
2092A	080	ES08	SUSTAINMENT	127,000
			TOTAL INTERIOR FORCES	1,573,000

TOTAL, BA 02: MINISTRY OF INTERIOR

1,573,000

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

2092A Iraq Security Forces Fund				Total Obligational Authority		
				(Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITIES</u>						
<u>RELATED ACTIVITIES</u>						
2092A	100	ES10	QUICK RESPONSE FORCE	140,000		
2092A	110	ES11	OTHER SUPPORT	73,000		
2092A	120	ES12	DETAINEE OPERATIONS	38,000		
2092A	130	ES14	PROSTHETICS CLINIC	4,000		
2092A	140	ES15	DISARMAMENT, DEMOLBILIZATION & REIN.	156,000		
TOTAL RELATED ACTIVITIES				411,000		
TOTAL, BA 03: ASSOCIATED ACTIVITIES				411,000		
Total Iraq Security Forces Fund				5,542,300		

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

1804N Operation & Maintenance, Navy	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
TOTAL, BA 01: Operating Forces	29,707,919	26,181,389	28,124,539
TOTAL, BA 02: Mobilization	821,508	770,118	567,815
TOTAL, BA 03: Training and Recruiting	2,151,041	2,093,400	2,237,275
TOTAL, BA 04: Administration and Servicewide Activities	4,685,731	3,977,392	3,992,769
Total Operation & Maintenance, Navy	37,366,199	33,022,299	34,922,398

Details:

BUDGET ACTIVITY 01: OPERATING FORCES

AIR OPERATIONS

1804N	010	1A1A	MISSION AND OTHER FLIGHT OPERATIONS	4,619,910	3,478,075	3,873,884
1804N	020	1A2A	FLEET AIR TRAINING	859,179	932,823	969,661
1804N	030	1A3A	AVIATION TECHNICAL DATA & ENGINEERING SERVICES	58,826	50,555	53,272
1804N	040	1A4A	AIR OPERATIONS AND SAFETY SUPPORT	128,717	125,064	120,305
1804N	050	1A4N	AIR SYSTEMS SUPPORT	520,787	475,893	494,832
1804N	060	1A5A	AIRCRAFT DEPOT MAINTENANCE	1,175,969	1,010,067	1,127,774
1804N	070	1A6A	AIRCRAFT DEPOT OPERATIONS SUPPORT	144,786	151,609	142,618
			TOTAL AIR OPERATIONS	7,508,174	6,224,086	6,782,346

SHIP OPERATIONS

1804N	080	1B1B	MISSION AND OTHER SHIP OPERATIONS	3,834,112	3,330,108	3,536,837
1804N	090	1B2B	SHIP OPERATIONS SUPPORT & TRAINING	645,306	654,004	689,893
1804N	100	1B4B	SHIP DEPOT MAINTENANCE	4,154,404	4,339,708	4,139,996
1804N	110	1B5B	SHIP DEPOT OPERATIONS SUPPORT	954,630	1,062,018	1,167,411
			TOTAL SHIP OPERATIONS	9,588,452	9,385,838	9,534,137

COMBAT OPERATIONS/SUPPORT

1804N	120	1C1C	COMBAT COMMUNICATIONS	539,551	545,148	633,376
1804N	130	1C2C	ELECTRONIC WARFARE	52,301	70,188	85,349
1804N	140	1C3C	SPACE SYSTEMS AND SURVEILLANCE	206,015	158,399	160,175
1804N	150	1C4C	WARFARE TACTICS	383,057	377,138	397,763
1804N	160	1C5C	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	282,647	268,169	315,803
1804N	170	1C6C	COMBAT SUPPORT FORCES	2,569,159	717,783	783,689
1804N	180	1C7C	EQUIPMENT MAINTENANCE	166,832	176,637	186,860
1804N	190	1C8C	DEPOT OPERATIONS SUPPORT	3,571	3,878	3,256
1804N	200	1CCH	COMBATANT COMMANDERS CORE OPERATIONS		162,309	152,167
1804N	210	1CCM	COMBATANT COMMANDERS DIRECT MISSION SUPPORT		248,028	261,105
			TOTAL COMBAT OPERATIONS/SUPPORT	4,203,133	2,727,677	2,979,543

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

1804N Operation & Maintenance, Navy				Total Obligational Authority (Dollars in Thousands)		
				FY 2007	FY 2008	FY 2009
<u>WEAPONS SUPPORT</u>						
1804N	220	1D1D	CRUISE MISSILE	126,711	136,616	131,692
1804N	230	1D2D	FLEET BALLISTIC MISSILE	929,327	969,036	1,046,422
1804N	240	1D3D	IN-SERVICE WEAPONS SYSTEMS SUPPORT	115,044	98,614	64,298
1804N	250	1D4D	WEAPONS MAINTENANCE	475,937	513,851	478,103
1804N	260	1D7D	OTHER WEAPON SYSTEMS SUPPORT	309,216	313,538	321,921
TOTAL WEAPONS SUPPORT				1,956,235	2,031,655	2,042,436
<u>BASE SUPPORT</u>						
1804N	270	BSIT	ENTERPRISE INFORMATION	726,168	741,977	893,448
1804N	280	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,514,484	1,244,230	1,734,146
1804N	290	BSS1	BASE OPERATING SUPPORT	4,211,273	3,825,926	4,158,483
TOTAL BASE SUPPORT				6,451,925	5,812,133	6,786,077
TOTAL, BA 01: OPERATING FORCES				29,707,919	26,181,389	28,124,539
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>						
<u>READY RESERVE AND PREPOSITIONING FORCE</u>						
1804N	300	2A1F	SHIP PREPOSITIONING AND SURGE	573,384	519,747	394,729
TOTAL READY RESERVE AND PREPOSITIONING FORCE				573,384	519,747	394,729
<u>ACTIVATIONS/INACTIVATIONS</u>						
1804N	310	2B1G	AIRCRAFT ACTIVATIONS/INACTIVATIONS	5,062	7,132	7,276
1804N	320	2B2G	SHIP ACTIVATIONS/INACTIVATIONS	186,024	190,154	110,268
TOTAL ACTIVATIONS/INACTIVATIONS				191,086	197,286	117,544
<u>MOBILIZATION PREPARATION</u>						
1804N	330	2C1H	FLEET HOSPITAL PROGRAM	35,068	29,732	27,650
1804N	340	2C2H	INDUSTRIAL READINESS	1,644	2,026	2,419
1804N	350	2C3H	COAST GUARD SUPPORT	20,326	21,327	25,473
TOTAL MOBILIZATION PREPARATION				57,038	53,085	55,542
TOTAL, BA 02: MOBILIZATION				821,508	770,118	567,815
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>						
<u>ACCESSION TRAINING</u>						
1804N	360	3A1J	OFFICER ACQUISITION	133,350	140,239	142,175
1804N	370	3A2J	RECRUIT TRAINING	9,453	10,118	11,136
1804N	380	3A3J	RESERVE OFFICERS TRAINING CORPS	96,464	111,024	116,985
TOTAL ACCESSION TRAINING				239,267	261,381	270,296

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

				Total Obligational Authority (Dollars in Thousands)		
1804N Operation & Maintenance, Navy				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>BASIC SKILLS AND ADVANCED TRAINING</u>						
1804N	390	3B1K	SPECIALIZED SKILL TRAINING	547,095	480,658	540,855
1804N	400	3B2K	FLIGHT TRAINING	445,578	472,960	518,077
1804N	410	3B3K	PROFESSIONAL DEVELOPMENT EDUCATION	142,015	175,793	170,486
1804N	420	3B4K	TRAINING SUPPORT	167,287	155,215	155,533
TOTAL BASIC SKILLS AND ADVANCED TRAINING				1,301,975	1,284,626	1,384,951
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>						
1804N	430	3C1L	RECRUITING AND ADVERTISING	334,645	262,630	272,498
1804N	440	3C3L	OFF-DUTY AND VOLUNTARY EDUCATION	160,922	156,263	163,077
1804N	450	3C4L	CIVILIAN EDUCATION AND TRAINING	68,821	80,656	95,959
1804N	460	3C5L	JUNIOR ROTC	45,411	47,844	50,494
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION				609,799	547,393	582,028
TOTAL, BA 03: TRAINING AND RECRUITING				2,151,041	2,093,400	2,237,275
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>						
1804N	470	4A1M	ADMINISTRATION	725,873	723,057	735,822
1804N	480	4A2M	EXTERNAL RELATIONS	5,816	4,101	4,213
1804N	490	4A3M	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,636	106,850	109,968
1804N	500	4A4M	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	185,120	149,967	163,568
1804N	510	4A5M	OTHER PERSONNEL SUPPORT	291,095	272,657	278,085
1804N	520	4A6M	SERVICEWIDE COMMUNICATIONS	645,042	574,064	381,511
1804N	530	4A8M	MEDICAL ACTIVITIES	22,337		
TOTAL SERVICEWIDE SUPPORT				1,983,919	1,830,696	1,673,167
<u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u>						
1804N	540	4B1N	SERVICEWIDE TRANSPORTATION	424,688	236,028	257,008
1804N	550	4B2E	ENVIRONMENTAL PROGRAMS	301,674		
1804N	560	4B2N	PLANNING, ENGINEERING AND DESIGN	226,919	239,117	240,991
1804N	570	4B3N	ACQUISITION AND PROGRAM MANAGEMENT	595,534	573,022	595,050
1804N	580	4B5N	HULL, MECHANICAL AND ELECTRICAL SUPPORT	50,887	55,279	60,723
1804N	590	4B6N	COMBAT/WEAPONS SYSTEMS	38,592	16,604	17,378
1804N	600	4B7N	SPACE AND ELECTRONIC WARFARE SYSTEMS	73,125	74,907	79,615
TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT				1,711,419	1,194,957	1,250,765
<u>INVESTIGATIONS AND SECURITY PROGRAMS</u>						
1804N	620	4C1P	NAVAL INVESTIGATIVE SERVICE	416,808	425,515	504,649
TOTAL INVESTIGATIONS AND SECURITY PROGRAMS				416,808	425,515	504,649
<u>SUPPORT OF OTHER NATIONS</u>						
1804N	680	4D1Q	INTERNATIONAL HEADQUARTERS AND AGENCIES	10,909	6,362	6,570
TOTAL SUPPORT OF OTHER NATIONS				10,909	6,362	6,570

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

1804N Operation & Maintenance, Navy				Total Obligational Authority (Dollars in Thousands)		
				FY 2007	FY 2008	FY 2009
<u>CANCELLED ACCOUNTS</u>						
1804N	690	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	1,410		
1804N	700	4EPJ	JUDGMENT FUND	2,859		
			TOTAL CANCELLED ACCOUNTS	4,269		
1804N	999		OTHER PROGRAMS	558,407	519,862	557,618
			TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	4,685,731	3,977,392	3,992,769
			Total Operation & Maintenance, Navy	37,366,199	33,022,299	34,922,398

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1106N Operation & Maintenance, Marine Corps						
TOTAL, BA 01: Operating Forces				6,069,449	3,554,101	4,281,039
TOTAL, BA 03: Training and Recruiting				846,672	885,183	939,447
TOTAL, BA 04: Administration and Servicewide Activities				689,281	329,268	376,768
Total Operation & Maintenance, Marine Corps				7,605,402	4,768,552	5,597,254
 <u>Details:</u>						
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>						
<u>EXPEDITIONARY FORCES</u>						
1106N	010	1A1A	OPERATIONAL FORCES	2,422,671	694,659	759,814
1106N	020	1A2A	FIELD LOGISTICS	906,109	468,306	611,660
1106N	030	1A3A	DEPOT MAINTENANCE	520,208	70,887	86,422
TOTAL EXPEDITIONARY FORCES				3,848,988	1,233,852	1,457,896
 <u>USMC PREPOSITIONING</u>						
1106N	040	1B1B	MARITIME PREPOSITIONING	89,783	73,503	73,725
1106N	050	1B2B	NORWAY PREPOSITIONING	4,416	5,653	5,217
TOTAL USMC PREPOSITIONING				94,199	79,156	78,942
 <u>BASE SUPPORT</u>						
1106N	060	BSM1	SUSTAINMENT, RESTORATION, & MODERNIZATION	517,197	593,810	803,530
1106N	070	BSS1	BASE OPERATING SUPPORT	1,609,065	1,647,283	1,940,671
TOTAL BASE SUPPORT				2,126,262	2,241,093	2,744,201
TOTAL, BA 01: OPERATING FORCES				6,069,449	3,554,101	4,281,039
 <u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>						
<u>ACCESSION TRAINING</u>						
1106N	080	3A1C	RECRUIT TRAINING	13,259	18,880	15,361
1106N	090	3A2C	OFFICER ACQUISITION	301	397	411
TOTAL ACCESSION TRAINING				13,560	19,277	15,772
 <u>BASIC SKILLS AND ADVANCED TRAINING</u>						
1106N	100	3B1D	SPECIALIZED SKILL TRAINING	53,406	77,639	56,106
1106N	110	3B2D	FLIGHT TRAINING	238	316	361
1106N	120	3B3D	PROFESSIONAL DEVELOPMENT EDUCATION	17,687	18,712	22,882
1106N	130	3B4D	TRAINING SUPPORT	266,839	258,782	312,339
TOTAL BASIC SKILLS AND ADVANCED TRAINING				338,170	355,449	391,688

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1106N Operation & Maintenance, Marine Corps						
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>						
1106N	140	3C1F	RECRUITING AND ADVERTISING	235,951	233,923	238,900
1106N	150	3C2F	OFF-DUTY AND VOLUNTARY EDUCATION	46,801	57,701	64,080
1106N	160	3C3F	JUNIOR ROTC	17,423	16,996	17,740
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION				300,175	308,620	320,720
<u>BASE SUPPORT</u>						
1106N	170	BSM3	SUSTAINMENT, RESTORATION AND MODERNIZATION	51,947	57,095	55,737
1106N	180	BSS3	BASE OPERATING SUPPORT	142,820	144,742	155,530
TOTAL BASE SUPPORT				194,767	201,837	211,267
TOTAL, BA 03: TRAINING AND RECRUITING				846,672	885,183	939,447
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>						
1106N	190	4A2G	SPECIAL SUPPORT	269,363	253,963	282,043
1106N	200	4A3G	SERVICEWIDE TRANSPORTATION	348,959	13,445	30,662
1106N	210	4A4G	ADMINISTRATION	53,855	42,800	45,545
TOTAL SERVICEWIDE SUPPORT				672,177	310,208	358,250
<u>BASE SUPPORT</u>						
1106N	220	BSM4	SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,562	3,024	3,169
1106N	230	BSS4	BASE OPERATING SUPPORT	13,542	16,036	15,349
TOTAL BASE SUPPORT				17,104	19,060	18,518
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				689,281	329,268	376,768
Total Operation & Maintenance, Marine Corps				7,605,402	4,768,552	5,597,254

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1806N Operation & Maintenance, Navy Reserve						
TOTAL, BA 01: Operating Forces				1,378,625	1,128,023	1,295,915
TOTAL, BA 04: Administration and Servicewide Activities				20,623	14,363	15,170
Total Operation & Maintenance, Navy Reserve				1,399,248	1,142,386	1,311,085
 <u>Details:</u>						
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>						
<u>AIR OPERATIONS</u>						
1806N	010	1A1A	MISSION AND OTHER FLIGHT OPERATIONS	626,856	544,601	604,501
1806N	020	1A3A	INTERMEDIATE MAINTENANCE	16,159	16,685	16,083
1806N	030	1A4A	AIR OPERATIONS AND SAFETY SUPPORT	2,036	3,154	3,156
1806N	040	1A5A	AIRCRAFT DEPOT MAINTENANCE	137,536	116,649	144,515
1806N	050	1A6A	AIRCRAFT DEPOT OPERATIONS SUPPORT	96	379	427
TOTAL AIR OPERATIONS				782,683	681,468	768,682
 <u>SHIP OPERATIONS</u>						
1806N	060	1B1B	MISSION AND OTHER SHIP OPERATIONS	71,570	47,135	55,920
1806N	070	1B2B	SHIP OPERATIONS SUPPORT & TRAINING	522	568	595
1806N	080	1B4B	SHIP DEPOT MAINTENANCE	75,983	39,596	62,629
TOTAL SHIP OPERATIONS				148,075	87,299	119,144
 <u>COMBAT OPERATIONS/SUPPORT</u>						
1806N	090	1C1C	COMBAT COMMUNICATIONS	13,524	15,008	14,834
1806N	100	1C6C	COMBAT SUPPORT FORCES	162,047	112,431	122,567
TOTAL COMBAT OPERATIONS/SUPPORT				175,571	127,439	137,401
 <u>WEAPONS SUPPORT</u>						
1806N	110	1D4D	WEAPONS MAINTENANCE	5,776	2,112	5,385
TOTAL WEAPONS SUPPORT				5,776	2,112	5,385
 <u>BASE SUPPORT</u>						
1806N	120	BSIT	ENTERPRISE INFORMATION	95,031	89,587	92,327
1806N	130	BSMR	SUSTAINMENT, RESTORATION AND MODERNIZATION	55,125	51,737	61,680
1806N	140	BSSR	BASE OPERATING SUPPORT	116,364	88,381	111,296
TOTAL BASE SUPPORT				266,520	229,705	265,303
 TOTAL, BA 01: OPERATING FORCES				1,378,625	1,128,023	1,295,915

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

1806N Operation & Maintenance, Navy Reserve				Total Obligational Authority (Dollars in Thousands)		
				FY 2007	FY 2008	FY 2009
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>						
1806N	150	4A1M	ADMINISTRATION	3,741	3,097	3,341
1806N	160	4A4M	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	7,726	8,082	9,002
1806N	170	4A6M	SERVICEWIDE COMMUNICATIONS	3,733	2,769	2,396
1806N	180	4A8M	COMBAT/WEAPONS SYSTEMS	4,968		
1806N	190	4A9M	OTHER SERVICEWIDE SUPPORT	395	415	431
TOTAL SERVICEWIDE SUPPORT				20,563	14,363	15,170
<u>CANCELLED ACCOUNTS</u>						
1806N	200	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	60		
TOTAL CANCELLED ACCOUNTS				60		
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				20,623	14,363	15,170
Total Operation & Maintenance, Navy Reserve				1,399,248	1,142,386	1,311,085

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OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1107N Operation & Maintenance, Marine Corps Reserve						
TOTAL, BA 01: Operating Forces				237,810	171,864	180,023
TOTAL, BA 04: Administration and Servicewide Activities				31,563	35,738	33,108
Total Operation & Maintenance, Marine Corps Reserve				269,373	207,602	213,131
 <u>Details:</u>						
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>						
<u>EXPEDITIONARY FORCES</u>						
1107N	010	1A1A	OPERATING FORCES	98,617	49,242	54,848
1107N	020	1A3A	DEPOT MAINTENANCE	13,585	11,174	11,640
1107N	030	1A5A	TRAINING SUPPORT	26,728	26,998	29,296
TOTAL EXPEDITIONARY FORCES				138,930	87,414	95,784
 <u>BASE SUPPORT</u>						
1107N	040	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	19,003	14,805	16,174
1107N	050	BSS1	BASE OPERATING SUPPORT	79,877	69,645	68,065
TOTAL BASE SUPPORT				98,880	84,450	84,239
TOTAL, BA 01: OPERATING FORCES				237,810	171,864	180,023
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>SERVICEWIDE SUPPORT</u>						
1107N	060	4A2G	SPECIAL SUPPORT	8,414	12,356	7,616
1107N	070	4A3G	SERVICEWIDE TRANSPORTATION	50	822	815
1107N	080	4A4G	ADMINISTRATION	9,230	9,376	11,316
1107N	090	4A6G	RECRUITING AND ADVERTISING	7,961	8,647	8,712
TOTAL SERVICEWIDE SUPPORT				25,655	31,201	28,459
 <u>BASE SUPPORT</u>						
1107N	100	BSS4	BASE OPERATING SUPPORT	5,908	4,537	4,649
TOTAL BASE SUPPORT				5,908	4,537	4,649
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				31,563	35,738	33,108
Total Operation & Maintenance, Marine Corps Reserve				269,373	207,602	213,131

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400F Operation & Maintenance, Air Force			
TOTAL, BA 01: Operating Forces	22,235,965	18,056,555	20,307,437
TOTAL, BA 02: Mobilization	6,740,743	4,310,983	5,054,684
TOTAL, BA 03: Training and Recruiting	3,058,273	3,206,457	3,582,180
TOTAL, BA 04: Administration and Servicewide Activities	8,190,505	6,529,883	6,958,186
Total Operation & Maintenance, Air Force	40,225,486	32,103,878	35,902,487

Details:

BUDGET ACTIVITY 01: OPERATING FORCES

AIR OPERATIONS

3400F	010	011A	PRIMARY COMBAT FORCES	5,134,348	3,659,406	4,158,181
3400F	020	011B	PRIMARY COMBAT WEAPONS	297,712	264,562	290,744
3400F	030	011C	COMBAT ENHANCEMENT FORCES	769,303	614,874	680,109
3400F	040	011D	AIR OPERATIONS TRAINING (OJT, MAINTAIN SKILLS)	1,458,077	1,460,729	1,545,613
3400F	050	011E	COMBAT COMMUNICATIONS	2,374,851	1,638,898	1,711,951
3400F	060	011M	DEPOT MAINTENANCE	1,985,076	2,267,384	2,751,194
3400F	070	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	1,591,702	1,026,757	1,142,947
3400F	080	011Z	BASE SUPPORT	3,515,497	2,229,666	2,434,047
			TOTAL AIR OPERATIONS	17,126,566	13,162,276	14,714,786

COMBAT RELATED OPERATIONS

3400F	090	012A	GLOBAL C3I AND EARLY WARNING	1,314,856	1,275,777	1,167,875
3400F	100	012B	NAVIGATION/WEATHER SUPPORT	231,088	253,592	277,681
3400F	110	012C	OTHER COMBAT OPS SPT PROGRAMS	1,049,031	749,775	674,169
3400F	120	012D	JCS EXERCISES	31,254		
3400F	130	012E	MANAGEMENT/OPERATIONAL HQ	388,400	337,838	215,775
3400F	140	012F	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	340,924	484,400	546,822
			TOTAL COMBAT RELATED OPERATIONS	3,355,553	3,101,382	2,882,322

SPACE OPERATIONS

3400F	150	013A	LAUNCH FACILITIES	309,021	314,677	340,385
3400F	160	013B	LAUNCH VEHICLES	48,020	48,572	33,390
3400F	170	013C	SPACE CONTROL SYSTEMS	202,406	225,267	228,617
3400F	180	013D	SATELLITE SYSTEMS	62,958	84,369	91,067
3400F	190	013E	OTHER SPACE OPERATIONS	342,134	318,520	326,784
3400F	200	013R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	217,788	175,910	191,764
3400F	210	013Z	BASE SUPPORT	571,519	625,582	675,821
			TOTAL SPACE OPERATIONS	1,753,846	1,792,897	1,887,828

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

				Total Obligational Authority (Dollars in Thousands)		
				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400F Operation & Maintenance, Air Force						
<u>COCOM</u>						
3400F	220	015A	COMBATANT COMMANDERS DIRECT MISSION SUPPORT			626,787
3400F	230	015B	COMBATANT COMMANDERS CORE OPERATIONS			195,714
			TOTAL COCOM			822,501
TOTAL, BA 01: OPERATING FORCES				22,235,965	18,056,555	20,307,437
<u>BUDGET ACTIVITY 02: MOBILIZATION</u>						
<u>MOBILITY OPERATIONS</u>						
3400F	240	021A	AIRLIFT OPERATIONS	5,056,183	2,632,776	3,228,790
3400F	250	021B	AIRLIFT OPERATIONS C3I	76,932	47,762	91,392
3400F	260	021D	MOBILIZATION PREPAREDNESS	317,746	183,069	181,713
3400F	270	021E	PAYMENTS TO TRANSPORTATION BUSINESS AREA		287,919	308,895
3400F	280	021M	DEPOT MAINTENANCE	402,707	335,659	378,429
3400F	290	021R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	252,646	202,680	242,505
3400F	300	021Z	BASE SUPPORT	634,529	621,118	622,960
			TOTAL MOBILITY OPERATIONS	6,740,743	4,310,983	5,054,684
TOTAL, BA 02: MOBILIZATION				6,740,743	4,310,983	5,054,684
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>						
<u>ACCESSION TRAINING</u>						
3400F	310	031A	OFFICER ACQUISITION	93,505	75,123	88,547
3400F	320	031B	RECRUIT TRAINING	6,656	11,349	16,557
3400F	330	031D	RESERVE OFFICERS TRAINING CORPS (ROTC)	77,901	94,760	108,730
3400F	340	031R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	59,642	66,394	79,052
3400F	350	031Z	BASE SUPPORT	90,581	83,077	95,807
			TOTAL ACCESSION TRAINING	328,285	330,703	388,693
<u>BASIC SKILLS AND ADVANCED TRAINING</u>						
3400F	360	032A	SPECIALIZED SKILL TRAINING	366,594	371,899	420,590
3400F	370	032B	FLIGHT TRAINING	796,399	891,492	948,787
3400F	380	032C	PROFESSIONAL DEVELOPMENT EDUCATION	172,072	169,235	178,749
3400F	390	032D	TRAINING SUPPORT	110,307	104,451	114,435
3400F	400	032M	DEPOT MAINTENANCE	6,543	14,221	14,711
3400F	410	032R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	176,616	191,215	223,960
3400F	420	032Z	BASE SUPPORT	563,552	604,313	648,618
			TOTAL BASIC SKILLS AND ADVANCED TRAINING	2,192,083	2,346,826	2,549,850

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

				Total Obligational Authority (Dollars in Thousands)		
3400F Operation & Maintenance, Air Force				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>						
3400F	430	033A	RECRUITING AND ADVERTISING	135,274	134,304	196,140
3400F	440	033B	EXAMINING	2,532	4,838	5,242
3400F	450	033C	OFF-DUTY AND VOLUNTARY EDUCATION	201,532	182,462	206,608
3400F	460	033D	CIVILIAN EDUCATION AND TRAINING	134,501	137,326	161,089
3400F	470	033E	JUNIOR ROTC	64,066	69,998	74,558
			TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	537,905	528,928	643,637
TOTAL, BA 03: TRAINING AND RECRUITING				3,058,273	3,206,457	3,582,180
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>						
<u>LOGISTICS OPERATIONS</u>						
3400F	480	041A	LOGISTICS OPERATIONS	1,055,031	844,025	917,794
3400F	490	041B	TECHNICAL SUPPORT ACTIVITIES	644,260	627,768	666,546
3400F	500	041C	SERVICEWIDE TRANSPORTATION	347,461	271,206	295,355
3400F	510	041M	DEPOT MAINTENANCE	52,128	65,765	68,869
3400F	520	041R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	359,743	301,883	313,182
3400F	530	041Z	BASE SUPPORT	1,050,294	1,120,896	1,192,616
			TOTAL LOGISTICS OPERATIONS	3,508,917	3,231,543	3,454,362
<u>SERVICEWIDE ACTIVITIES</u>						
3400F	540	042A	ADMINISTRATION	287,442	221,136	226,665
3400F	550	042B	SERVICEWIDE COMMUNICATIONS	536,469	572,830	576,493
3400F	560	042C	PERSONNEL PROGRAMS	315,520	227,666	231,919
3400F	570	042F	ARMS CONTROL	49,215	39,615	38,669
3400F	580	042G	OTHER SERVICEWIDE ACTIVITIES	1,493,722	781,813	851,904
3400F	590	042H	OTHER PERSONNEL SUPPORT	42,851	37,554	23,851
3400F	600	042I	CIVIL AIR PATROL	25,107	26,553	24,445
3400F	610	042R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	51,662	48,524	51,377
3400F	620	042Z	BASE SUPPORT	317,200	321,208	358,164
			TOTAL SERVICEWIDE ACTIVITIES	3,119,188	2,276,899	2,383,487
<u>SECURITY PROGRAMS</u>						
3400F	630	043A	SECURITY PROGRAMS	1,535,442	993,961	1,085,224
			TOTAL SECURITY PROGRAMS	1,535,442	993,961	1,085,224
<u>SUPPORT TO OTHER NATIONS</u>						
3400F	640	044A	INTERNATIONAL SUPPORT	26,958	27,480	35,113
			TOTAL SUPPORT TO OTHER NATIONS	26,958	27,480	35,113
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				8,190,505	6,529,883	6,958,186
Total Operation & Maintenance, Air Force				40,225,486	32,103,878	35,902,487

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3740F Operation & Maintenance, Air Force Reserve			
TOTAL, BA 01: Operating Forces	2,596,283	2,679,098	3,016,602
TOTAL, BA 04: Administration and Servicewide Activities	126,696	122,348	126,290
Total Operation & Maintenance, Air Force Reserve	2,722,979	2,801,446	3,142,892
 <u>Details:</u>			
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
<u>AIR OPERATIONS</u>			
3740F 010 011A PRIMARY COMBAT FORCES	1,614,025	1,825,805	2,150,860
3740F 020 011G MISSION SUPPORT OPERATIONS	115,404	98,766	115,971
3740F 030 011M DEPOT MAINTENANCE	374,968	388,445	379,452
3740F 040 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	129,703	83,675	92,969
3740F 050 011Z BASE SUPPORT	362,183	282,407	277,350
TOTAL AIR OPERATIONS	2,596,283	2,679,098	3,016,602
TOTAL, BA 01: OPERATING FORCES	2,596,283	2,679,098	3,016,602
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>			
<u>SERVICEWIDE ACTIVITIES</u>			
3740F 060 042A ADMINISTRATION	75,062	70,062	71,059
3740F 070 042J RECRUITING AND ADVERTISING	22,452	22,331	25,392
3740F 080 042K MILITARY MANPOWER AND PERS MGMT (ARPC)	21,638	22,887	22,513
3740F 090 042L OTHER PERS SUPPORT (DISABILITY COMP)	6,821	6,384	6,625
3740F 100 042M AUDIOVISUAL	723	684	701
TOTAL SERVICEWIDE ACTIVITIES	126,696	122,348	126,290
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	126,696	122,348	126,290
Total Operation & Maintenance, Air Force Reserve	2,722,979	2,801,446	3,142,892

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OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3840F Operation & Maintenance, Air National Guard			
TOTAL, BA 01: Operating Forces	5,272,369	5,387,684	5,837,514
TOTAL, BA 04: Administration and Servicewide Activities	66,025	53,868	42,062
Total Operation & Maintenance, Air National Guard	5,338,394	5,441,552	5,879,576
 <u>Details:</u>			
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
<u>AIR OPERATIONS</u>			
3840F 010 011F AIRCRAFT OPERATIONS	3,079,977	3,390,934	3,580,927
3840F 020 011G MISSION SUPPORT OPERATIONS	820,105	605,769	670,554
3840F 030 011M DEPOT MAINTENANCE	556,390	584,571	691,199
3840F 040 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	205,082	284,906	300,101
3840F 050 011Z BASE SUPPORT	610,815	521,504	594,733
TOTAL AIR OPERATIONS	5,272,369	5,387,684	5,837,514
TOTAL, BA 01: OPERATING FORCES	5,272,369	5,387,684	5,837,514
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>			
<u>SERVICEWIDE ACTIVITIES</u>			
3840F 060 042A ADMINISTRATION	33,728	30,564	31,234
3840F 070 042J RECRUITING AND ADVERTISING	32,297	23,304	10,828
TOTAL SERVICEWIDE ACTIVITIES	66,025	53,868	42,062
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	66,025	53,868	42,062
Total Operation & Maintenance, Air National Guard	5,338,394	5,441,552	5,879,576

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OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
0100D Operation & Maintenance, Defense-Wide					
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>					
0100D	010	JOINT CHIEFS OF STAFF	589,483	351,264	406,141
0100D	020	SPECIAL OPERATIONS COMMAND	4,399,378	3,209,851	3,652,060
TOTAL, BA 01: OPERATING FORCES			4,988,861	3,561,115	4,058,201
<u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u>					
0100D	030	DEFENSE ACQUISITION UNIVERSITY	106,968	103,166	120,726
0100D	040	NATIONAL DEFENSE UNIVERSITY	85,247	97,824	79,960
TOTAL, BA 03: TRAINING AND RECRUITING			192,215	200,990	200,686
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>					
0100D	050	AMERICAN FORCES INFORMATION SERVICE	167,849	147,585	
0100D	060	CIVIL MILITARY PROGRAMS	122,021	122,618	107,987
0100D	090	DEFENSE BUSINESS TRANSFORMATION AGENCY	198,079	143,504	156,652
0100D	100	DEFENSE CONTRACT AUDIT AGENCY	397,614	401,156	418,006
0100D	110	DEFENSE FINANCE AND ACCOUNTING SERVICE	446	426	
0100D	120	DEFENSE INFORMATION SYSTEMS AGENCY	1,096,144	944,586	1,227,626
0100D	140	DEFENSE LEGAL SERVICES	45,036	31,232	31,905
0100D	150	DEFENSE LOGISTICS AGENCY	349,764	305,280	345,838
0100D	160	DEFENSE MEDIA ACTIVITY			213,808
0100D	170	DEFENSE POW/MIA OFFICE	15,970	16,177	16,731
0100D	180	DEFENSE TECHNOLOGY SECURITY AGENCY	21,487	23,348	33,468
0100D	190	DEFENSE THREAT REDUCTION AGENCY	311,258	340,978	355,331
0100D	200	DEPARTMENT OF DEFENSE EDUCATION AGENCY	2,009,983	2,050,801	2,007,089
0100D	210	DOD HUMAN RESOURCES ACTIVITY	397,950	374,948	557,029
0100D	220	DEFENSE CONTRACT MANAGEMENT AGENCY	1,026,745	1,043,865	1,066,462
0100D	230	DEFENSE SECURITY COOPERATION AGENCY	1,944,158	167,664	880,024
0100D	240	DEFENSE SECURITY SERVICE	324,563	417,365	452,531
0100D	260	OFFICE OF ECONOMIC ADJUSTMENT	117,377	168,695	50,654
0100D	270	OFFICE OF THE SECRETARY OF DEFENSE	876,247	1,752,858	1,709,174
0100D	280	WASHINGTON HEADQUARTERS SERVICE	479,054	439,273	519,508
0100D	999	OTHER PROGRAMS	10,917,734	10,069,000	11,683,154
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES			20,819,479	18,961,359	21,832,977
Total Operation & Maintenance, Defense-Wide			26,000,555	22,723,464	26,091,864

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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
0107D Office of the Inspector General					
<u>BUDGET ACTIVITY 01: OPERATION & MAINTENANCE</u>					
0107D	010	OFFICE OF THE INSPECTOR GENERAL	216,122	238,995	246,445
TOTAL, BA 01: OPERATION & MAINTENANCE			216,122	238,995	246,445
<u>BUDGET ACTIVITY 03: PROCUREMENT</u>					
0107D	020	OFFICE OF THE INSPECTOR GENERAL	2,010	1,370	1,400
TOTAL, BA 03: PROCUREMENT			2,010	1,370	1,400
Total Office of the Inspector General			218,132	240,365	247,845

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
0104D US Court of Appeals for the Armed Forces, Defense				
<u>BUDGET ACTIVITY 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES</u>				
0104D	010 US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	11,620	11,912	13,254
TOTAL, BA 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES		11,620	11,912	13,254
Total US Court of Appeals for the Armed Forces, Defense		11,620	11,912	13,254

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
0819D Overseas Humanitarian, Disaster and Civic Aid				
<u>BUDGET ACTIVITY 01: HUMANITARIAN ASSISTANCE</u>				
0819D	010 OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	62,947	102,787	83,273
TOTAL, BA 01: HUMANITARIAN ASSISTANCE		62,947	102,787	83,273
Total Overseas Humanitarian, Disaster and Civic Aid		62,947	102,787	83,273

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
 FY 2009 President's Budget
 Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
0130D Defense Health Program					
<u>BUDGET ACTIVITY 01: OPERATION & MAINTENANCE</u>					
0130D	010	DEFENSE HEALTH PROGRAM	22,825,984	22,569,501	23,117,359
TOTAL, BA 01: OPERATION & MAINTENANCE			22,825,984	22,569,501	23,117,359
<u>BUDGET ACTIVITY 02: RDT&E</u>					
0130D	020	DEFENSE HEALTH PROGRAM	772,322	536,330	193,938
TOTAL, BA 02: RDT&E			772,322	536,330	193,938
<u>BUDGET ACTIVITY 03: PROCUREMENT</u>					
0130D	030	DEFENSE HEALTH PROGRAM	497,290	362,861	303,905
TOTAL, BA 03: PROCUREMENT			497,290	362,861	303,905
Total Defense Health Program			24,095,596	23,468,692	23,615,202

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
0134D Former Soviet Union (FSU) Threat Reduction				
<u>BUDGET ACTIVITY 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION</u>				
0134D	010 FORMER SOVIET UNION (FSU) THREAT REDUCTION	370,615	425,924	414,135
TOTAL, BA 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION		370,615	425,924	414,135
Total Former Soviet Union (FSU) Threat Reduction		370,615	425,924	414,135

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

Department of Defense
FY 2009 President's Budget
Exhibit O-1A

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Transfer Accounts</u>					
0105D	010	DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE		1,100,394	1,060,463
0810A	020	ENVIRONMENTAL RESTORATION, ARMY		437,696	447,776
0810N	030	ENVIRONMENTAL RESTORATION, NAVY		299,099	290,819
0810F	040	ENVIRONMENTAL RESTORATION, AIR FORCE		456,154	496,277
0810D	050	ENVIRONMENTAL RESTORATION, DEFENSE		12,688	13,175
0811D	060	ENVIRONMENTAL RESTORATION FORMERLY USED SITES		278,859	257,796
0118D	070	OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			9,101
Total Transfer Accounts				2,584,890	2,575,407
<u>Miscellaneous Accounts</u>					
0838D	090	SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE		476	
4965D	100	EMERGENCY RESPONSE FUND		10	
0833D	110	EMERGENCY RESPONSE FUND, DEFENSE		5,003	
Total Miscellaneous Accounts				5,489	

NOTE 1: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

OPERATION AND MAINTENANCE (O-1A)

PROGRAM ASSESSMENT RATING TOOLS (PART)

Operation and Maintenance **Program Assessment Rating Tools (PART)**

When the current updates to the PART exhibits are completed by OMB, they will be available at Expectmore.gov website.

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
Air Force/National Guard/Reserve Air Operations
Navy / Reserve Air Operations
Navy / Reserve Ship Operations
Army Depot Maintenance
Air Force Depot Maintenance
Navy Depot Maintenance
Facilities, Sustainment, Restoration, Modernization, and Demolition
Defense Health

Army – Operating Forces/Land Forces – Maneuver Units

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 2007 actual column includes the Supplemental funding. FY 2008 “Normalized Current Estimate” does not include Supplemental funds.

A. Combat Vehicles		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Abrams Tank System	M1	933	1,129	1,187
Bradley Fighting Vehicle System	M2	1,165	1,433	1,509
	M3	421	563	592
Stryker ICV	ICV	0	1,842	1,857
Total for Combat Vehicles		2,519	4,967	5,145
B. Aircraft				
Kiowa Warrior	OH-58D	240	0	0
Chinook	CH-47D	108	0	0
	CH-47F	24	0	0
Longbow Apache	AH-64D	336	0	0
Black Hawk	UH-60A	152	0	0
	UH-60L	400	0	0
Total for Aircraft		1,260	0	0
C. Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	256	288	304
155MM Self-Propelled (SP) Howitzer	M109A6	240	294	310
155MM Towed Howitzer	155(T)	0	84	84
AVLB (Armored Vehicle Launch Bridge)	M60	24	31	22
Bradley Fire Support Team Vehicle	BFSTV	145	180	191
Track Armored Recovery Vehicle	M88	427	508	564
Short Range Air Defense Weapon System	Avenger	0	0	1
Armored Personnel Carrier (APC)	M113A3	855	948	1,012
Heavy Assault Bridge	Wolverine	0	0	6
Armored Combat Earthmover	M9	121	118	131
Total for Combat Support Pacing Item		2,068	2,451	2,625

Army – Operating Forces/Land Forces – Maneuver Units

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
D. BCT Battalions/Squadrons			
Armor BN	6	4	3
Armor Cav Sqdn	1	3	3
BCT-Maneuver BN (Hvy)	28	32	36
BCT-Maneuver BN (Light)	34	32	34
BCT-Recon Sqdn	29	31	33
Field Artillery BN	34	43	44
Infantry BN (-Mechanized)	6	5	4
SBCT-Infantry BN	0	18	18
SBCT-RSTA	0	6	6
Total for BCT Battalions/Squadrons	138	174	181
E. Functional Support Battalions			
Engineer BN	2	1	1
Signal BN	1	0	0
Special Troops BN	30	34	37
Total for Functional Support Battalions	33	35	38
F. Multifunctional Support Battalions			
Aviation-Assault BN	11	0	0
Aviation-Attack/Recon BN (AH-64)	15	0	0
Aviation-Attack/Recon Sqdn (OH-58)	8	0	0
Aviation-GSAB	11	0	0
Total for Multifunctional Support Battalions	45	0	0
G. Ground OPTEMPO Measures (All Land Forces)	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Average Tank Miles Budgeted ¹	428	459	608
Average Tank Miles Executed ^{2, 3}	729		
Percent of Tank Miles Executed	170%		
Ground OPTEMPO (\$000) Budgeted	2,631,109	3,450,238	4,444,466
Ground OPTEMPO (\$000) Executed ³	2,739,587		
Percent of Ground OPTEMPO Funds Executed	104%		
H. Ground OPTEMPO Measures (Maneuver Units) ¹			
Ground OPTEMPO (\$000) Budgeted	407,876	888,122	1,259,183
Ground OPTEMPO (\$000) Executed ³	573,112		
Percent of Ground OPTEMPO Funds Executed	141%		

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Maneuver Units

I. Air OPTEMPO Measures (Maneuver Units)

Flying Hours Budgeted (000)	148	0	0
Total Hours Flown (000) ²	141		
Percent of Hours Flown	95%		
Flying Hour (\$000) Budgeted	384,564	0	0
Flying Hour (\$000) Executed ³	297,414		
Percent of Flying Hour Funds Executed	77%		

Notes:

- 1 Tank execution metric is an average of all OPTEMPO SAGs (111-116) tracked at the ACOM level and not by unit type (i.e., division, corps, theater).
- 2 Execution is for home station training only for both tank miles and flying hours.
- 3 Some supplemental dollars included in SAG execution.

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Modular Support Brigades

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 2007 actual column includes the Supplemental funding. FY 2008 "Normalized Current Estimate" does not include the Supplemental funds.

PERFORMANCE CRITERIA

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Combat Vehicles				
Abrams Tank System	M1	151	0	0
Bradley Fighting Vehicle System	M2	47	0	0
Bradley Fighting Vehicle System	M3	125	0	0
Stryker ICV	ICV	1,842	0	0
Total for Combat Vehicles		2,165	0	0
B. Aircraft				
Kiowa Warrior	OH-58D	30	0	0
Chinook	CH-47D	12	0	0
Longbow Apache	AH-64D	24	0	0
Black Hawk	UH-60A	50	0	0
Black Hawk	UH-60L	36	0	0
Airplane (Fixed Wing)	C-12	10	0	0
Jet Airplane (Fixed Wing)	UC-35	6	0	0
Total for Aircraft		168	0	0
C. Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	24	0	0
155MM Self-Propelled (SP) Howitzer	M109A6	54	36	36
155MM Towed Howitzer	155(T)	138	54	54
AVLB (Armored Vehicle Launch Bridge)	M60	19	0	0
Multiple Launch Rocket System	MLRS	234	126	126
Bradley Fire Support Team Vehicle	BFSTV	15	0	0
Track Armored Recovery Vehicle	M88	96	37	37
Short Range Air Defense Weapon System	Avenger	108	0	0
Armored Personnel Carrier (APC)	M113A3	58	2	3
Armored Combat Earthmover	M9	6	0	0
Patriot Launcher	Patriot	144	0	0
Total for Combat Support Pacing Item		896	255	256

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Modular Support Brigades

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
D. BCT Battalions/Squadrons			
Armor Cav Sqdn	3	0	0
BCT-Recon Sqdn	1	0	0
Field Artillery BN	7	0	0
SBCT-Infantry BN	18	0	0
SBCT-RSTA	6	0	0
Total for BCT Battalions/Squadrons	35	0	0
E. Functional Support Battalions			
Air Defense BN	7	0	0
Civil Affairs BN	2	0	0
Psychological Operations BN	6	0	0
Special Troops BN	1	0	0
Total for Functional Support Battalions	16	0	0
F. Multifunctional Support Battalions			
Aviation-Air Cav Sqdn	1	0	0
Aviation-GSAB	2	0	0
Field Artillery BN	20	16	16
Military Intelligence BN	0	4	5
Total for Multifunctional Support Battalions	23	20	21
G. Separate Combat Battalions/Squadrons			
Infantry BN (Airborne)	1	0	0
Infantry BN (Light)	4	0	0
Infantry BN (Ranger)	3	0	0
Special Forces BN	15	0	0
Total for Separate Combat Battalions/Squadrons	23	0	0
H. Ground OPTEMPO Measures (Modular Support Brigades) ¹	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Ground OPTEMPO (\$000) Budgeted	298,758	93,265	107,517
Ground OPTEMPO (\$000) Executed	256,206		
Percent of Ground OPTEMPO Funds Executed	86%		

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Modular Support Brigades

I. Air OPTEMPO Measures (Modular Support Brigades)

Flying Hours Budgeted (000)	31	0	0
Total Hours Flown (000) ²	45		
Percent of Hours Flown	145%		
Flying Hour (\$000) Budgeted	76,736	0	0
Flying Hour (\$000) Executed	51,167		
Percent of Flying Hour Funds Executed	67%		

Notes:

- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Maneuver Units) for all Land Forces tank mile metrics.
- 2 Execution is for home station training only.

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Echelons Above Brigade

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 2007 actual column includes the Supplemental funding. FY 2008 "Normalized Current Estimate" does not include the Supplemental funds.

PERFORMANCE CRITERIA

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Combat Vehicles				
Stryker ICV	ICV	0	8	8
Total for Combat Vehicles		0	8	8
B. Aircraft				
Quick Look (Fixed Wing)	RC-12	30	0	0
Total for Aircraft		30	0	0
C. Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	3	11	11
AVLB (Armored Vehicle Launch Bridge)	M60	60	48	48
Track Armored Recovery Vehicle	M88	41	43	48
Short Range Air Defense Weapon System	Avenger	0	192	192
Armored Personnel Carrier (APC)	M113A3	240	279	322
Heavy Assault Bridge	Wolverine	12	18	30
Armored Combat Earthmover	M9	74	57	65
Patriot Launcher	Patriot	0	288	312
Total for Combat Support Pacing Item		430	936	1,028
D. Functional Support Battalions				
Air Defense BN		0	14	15
Civil Affairs BN		0	3	4
Engineer BN		17	24	25
Ground Missile Defense BN		0	0	0
Medical BN		5	7	6
Military Intelligence BN		6	16	21
Psychological Operations BN		0	6	6
Signal BN		6	29	29
Special Troops BN		0	1	1
Total for Functional Support Battalions		34	100	107

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Echelons Above Brigade

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
E. Multifunctional Support Battalions			
Military Intelligence BN	3	0	0
Total for Multifunctional Support Battalions	3	0	0
F. Separate Combat Battalions/Squadrons			
Infantry BN (Airborne)	0	1	1
Infantry BN (Light)	0	4	3
Infantry BN (Ranger)	0	3	3
Special Forces BN	0	21	22
Total for Separate Combat Battalions/Squadrons	0	29	29
G. Ground OPTEMPO Measures (Echelons Above Brigade) ¹			
Ground OPTEMPO (\$000) Budgeted	251,068	419,399	606,827
Ground OPTEMPO (\$000) Executed ³	245,129		
Percent of Ground OPTEMPO Funds Executed	98%		
H. Air OPTEMPO Measures (Echelons Above Brigade)			
Flying Hours Budgeted (000)	17	0	0
Total Hours Flown (000) ²	11		
Percent of Hours Flown	65%		
Flying Hour (\$000) Budgeted	3,613	0	0
Flying Hour (\$000) Executed ³	8,459		
Percent of Flying Hour Funds Executed	234%		

Notes:

1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces tank mile metrics.

2 Execution is for home station training only.

3 Some supplemental dollars included in SAG execution.

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Theater Level Assets

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 2006 actual column includes the Supplemental funding. FY 2008 “Normalized Current Estimate” does not include the Supplemental funds.

A. Aircraft		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Chinook	CH-47D	4	0	0
Black Hawk	UH-60A	20	0	0
Black Hawk	UH-60L	8	0	0
Aerial Reconnaissance Low	RC-7	9	0	0
Airplane (Fixed Wing)	C-12	11	1	1
Jet Airplane (Fixed Wing)	UC-35	3	0	0
Quick Look (Fixed Wing)	RC-12	9	0	0
Utility Helicopter	UH-1	2	2	2
Total for Aircraft		66	3	3
B. Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	0	0	0
Track Armored Recovery Vehicle	M88	3	3	3
Short Range Air Defense Weapon System	Avenger	132	24	24
Armored Personnel Carrier (APC)	M113A3	15	0	0
Patriot Launcher	Patriot	168	24	24
Total for Combat Support Pacing Item		318	51	51
C. Functional Support Battalions				
Air Defense BN		8	1	1
Engineer BN		4	0	0
Information Operations BN		2	2	2
Medical BN		2	0	0
Military Intelligence BN		13	1	1
Signal BN		25	0	0
Special Troops BN (ASCC)		2	3	5
Total for Functional Support Battalions		56	7	9

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Theater Level Assets

D. Multifunctional Support Battalions	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Aviation-Command Avn BN	1	0	0
Aviation-Theater Avn BN	0	0	0
Total for Multifunctional Support Battalions	1	0	0
E. Ground OPTEMPO Measures (Theater Level Assets) ¹			
Ground OPTEMPO (\$000) Budgeted	652,972	768,341	963,385
Ground OPTEMPO (\$000) Executed ³	754,413		
Percent of Ground OPTEMPO Funds Executed	116%		
F. Air OPTEMPO Measures (Theater Level Assets)			
Flying Hours Budgeted (000)	29	1	1
Total Hours Flown (000) ^{2,4}	16		
Percent of Hours Flown	55%		
Flying Hour (\$000) Budgeted	23,745	426	479
Flying Hour (\$000) Executed ⁴	18,918		
Percent of Flying Hour Funds Executed	80%		

Notes:

- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 Execution is for home station training only.
- 3 Some supplemental dollars included in SAG execution.
- 4 Add Ground and Fly Hour OPTEMPO to get total funding for this SAG

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Aviation Assets ^

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. As units convert every year until FY 2009 the numbers of major items of equipment will continue to rise and/or fall. FY 2007 actual column includes the Supplemental funding. FY 2008 “Normalized Current Estimate” does not include the Supplemental funds.

A. Aircraft		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Kiowa Warrior	OH-58D	0	270	270
Chinook	CH-47D	0	104	86
Chinook	CH-47F	0	44	62
Longbow Apache	AH-64D	0	360	360
Black Hawk	UH-60A	0	210	203
	UH-60L	0	456	409
	UH-60M	0	0	54
Aerial Reconnaissance Low	RC-7	0	9	9
Airplane (Fixed Wing)	C-12	0	20	20
Jet Airplane (Fixed Wing)	UC-35	0	9	9
Quick Look (Fixed Wing)	RC-12	0	39	39
Total for Aircraft		0	1,521	1,521
B. Multifunctional Support Battalions				
Aviation-Air Cav Sqdn		0	2	2
Aviation-Assault BN		0	11	11
Aviation-Attack/Recon BN (AH-64)		0	14	14
Aviation-Attack/Recon Sqdn (OH-58)		0	8	8
Aviation-Command Avn BN		0	1	1
Aviation-GSAB		0	13	13
Total for Multifunctional Support Battalions		0	49	49
C. Ground OPTEMPO Measures (Aviation Assets) ¹				
Ground OPTEMPO (\$000) Budgeted		0	205,274	262,942
Ground OPTEMPO (\$000) Executed				
Percent of Ground OPTEMPO Funds Executed				

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Aviation Assets ^

D. Air OPTEMPO Measures (Aviation Assets) ¹	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Budgeted (000)	0	238	274
Total Hours Flown (000)			
Percent of Hours Flown			
Flying Hour (\$000) Budgeted	0	641,591	750,909
Flying Hour (\$000) Executed			
Percent of Flying Hour Funds Executed			

Notes:

1 This was a new SAG beginning in FY 2008.

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

3 Add Ground and Fly Hour OPTEMPO to get total funding for this SAG.

PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Land Forces Operations Support

Combat Training Centers (CTCs)

FY 2007 FY 2008 FY 2009

GROUND

Throughput (Inventory Numbers - Active Component only except BCTP)

Rotations (Number of Rotations)

BCTP (Divisions/Corps) ¹	7/3	7/3	8/2
JMRC (Brigades)	5 ²	4 ²	8 ²
JRTC (Brigades)	10	9	10
NTC (Brigades)	10	9	10

Notes:

1 BCTP division numbers include ARNG Divisions each FY

2 FY 2007 JMRC rotations 4 fixed and 1 Exportable Training Capability (ETC); FY 2008 4 fixed rotations; FY 2009 4 fixed and 4 ETC

BCTP: Battle Command Training Program; **JMRC:** Joint Multinational Readiness Center; **JRTC:** Joint Readiness Training Center

NTC: National Training Center

PERFORMANCE CRITERIA

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 2007		FY 2008		FY 2009
	<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	421	n/a	695	760
Combat Ready Days-Equipment and Training (CRED-ET)	n/a	112	n/a	112	112
Cost Per CRED-ET (\$000)	n/a	5.25	n/a	8.25	9.02
Total Possible CRED-ETs	n/a	113,047	n/a	113,047	113,047
% Achieved	n/a	71%	n/a	75%	75%

PERFORMANCE CRITERIA

Army National Guard – Air Operations

The ARNG Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Significant Force Structure changes (equipment and personnel) have occurred as a result of the Army Aviation Transformation and Modernization Plan. Modernizing ARNG Aviation Systems has resulted in increased funding requirements as well as significant reductions of legacy systems.

PROGRAM DATA	FY 2006 Actuals	Change	FY 2007 Estimate	Change	FY 2008 Estimate
Inventory (Primary Aircraft Authorized End of FY)					
Rotary Wing-Incl MTOE, TDA, Counterdrug	1,263	26.0	1,289	-8.0	1,281
Fixed Wing					
Fixed Wing – Training	0	0	0	0	0
Fixed Wing – Other (OSA, Jets, RDT&E)	114	0	114	0	114
Total	1,377	26.0	1,403	-8.0	1,395
Inventory (Total Aircraft Inventory End of FY)					
Rotary Wing-Incl MTOE, TDA, Counterdrug	1,263	26.0	1,289	-8.0	1,281
Fixed Wing					
Fixed Wing – Training	0	0	0	0	0
Fixed Wing – Other (OSA, Jets, RDT&E)	114	0	114	0	114
Total	1,377	26.0	1,403	-8.0	1,395
Flying Hours (000s)					
Rotary Wing-Incl Counterdrug	180.0	-17.0	163.0	0	163.0
Fixed Wing	22.0	-2.0	20.0	0	20.0
Crew Ratio (Avg)					
Rotary Wing	4.7	-1.1	3.6	0	3.6
Fixed Wing	4.1	-0.8	3.3	0	3.2
OPTEMPO (\$M)					
Rotary Wing-Incl Counterdrug	224.7	81.2	305.9	35.7	341.6
Fixed Wing	64.2	-9.9	54.1	11.6	65.9

PERFORMANCE CRITERIA

Army National Guard – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2007 Actuals</u>	<u>Change</u>	<u>FY 2008 Estimate</u>	<u>Change</u>	<u>FY 2009 Estimate</u>
OPTEMPO (Hrs/Crew/Month)					
Rotary Wing	10.7	-3.2	6.9	-0.1	6.8
Fixed Wing-Hrs/Aviator/Month	9.7	0.6	10.3	0	10.3
Primary Mission Readiness (%)					
Rotary Wing	80%	0%	80%	0%	80%
Fixed Wing	80%	0%	80%	0%	80%

PERFORMANCE CRITERIA

Army Reserve - Air Operations

The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units 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 2007		FY2008		FY2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA)- Rotary Wing</u>	118.0	+2	120.0	0	120.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	118.0	+2	120.0	0	120.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	9.5	+3.2	12.7	+0.8	13.5
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	9.7	-3.3	6.4	+0.4	6.8
*Based on assigned aviators OPTEMPO is 9.0					
<u>OPTEMPO - Rotary Wing (\$ in millions)</u>	23.5	+21.5	45.0	-4.0	41.0
<u>Primary Mission Readiness (%)</u>	100%		100%		100%

PERFORMANCE CRITERIA

Army Reserve - Air Operations

	<u>FY 2007</u> <u>Actual</u>	<u>Change</u>	<u>FY2008</u> <u>Estimate</u>	<u>Change</u>	<u>FY2009</u> <u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40	0	40	0	40
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40	0	40	0	40
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	27.3	-0.9	26.4	0	26.4
<u>Crew Ratio (Average)</u>	1.0	0	1.0	0	1.0
<u>OPTEMPO (Avg Aircraft Hrs/Month) - Fixed Wing</u>	44.7	+10.3	55.0	0	55.0
<u>OPTEMPO - Fixed Wing (\$ in millions)</u>	6.7	0.3	7.0	+1.7	8.7
<u>Primary Mission Readiness (%)</u>	100.0%	0%	100.0%	0%	100.0%
Total Air OPTEMPO (\$ in millions)	30.2	+21.8	52.0	-3.0	49.0
Total Flying Hours (000)	30.9	+8.2	39.1	+0.8	39.9

PERFORMANCE CRITERIA

Air Force – Air Operations

The Air Force Air Operations funding provides the resources that support combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support. Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The Air Operations activity is subdivided into the following categories:

	(\$ in millions)						
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations							
Primary Combat Forces	5,134.3	+145.3	-1,620.2	3,659.4	+226.8	+272.0	4,158.2
Primary Combat Weapons	297.7	+6.5	-39.6	264.6	+5.9	+20.2	290.7
Combat Enhancement Forces	769.3	+16.1	-170.5	614.9	+18.1	+47.1	680.1
Air Operations Training	1,458.1	+38.7	-36.1	1,460.7	+97.7	-12.8	1,545.6
Combat Communications	2,374.9	+43.6	-779.6	1,638.9	+72.5	+0.6	1,712.0
Combat Related Operations							
Global C3I & Early Warning	1,314.9	+33.8	-72.9	1,275.8	+40.4	-148.3	1,167.9
Other Combat Ops Spt Programs	1,049.0	+22.0	-321.2	749.8	+26.8	-102.4	674.2
Mobility Operations							
Airlift Operations	5,056.2	+715.4	-3,138.8	2,632.8	+242.0	+354.0	3,228.8
Basic Skills and Advanced Training							
Flight Training	796.4	+11.0	+84.1	891.5	+62.6	-5.3	948.8
Servicewide Activities							
Arms Control	49.2	+0.9	-10.5	39.6	+2.1	-3.0	38.7
Security Programs							
Security Programs	1,535.4	+62.9	-604.3	994.0	+22.9	+68.3	1,085.2
DPEM							
Depot Maintenance (All Air Force)	<u>2,446.5</u>	<u>+16.8</u>	<u>+219.7</u>	<u>2,683.0</u>	<u>+82.3</u>	<u>+447.9</u>	<u>3,213.2</u>
Total	22,281.9	+1,113.0	-6,489.9	16,905.0	+900.1	+938.3	18,743.4

PERFORMANCE CRITERIA

Air Force – Air Operations

<u>Program Data</u>	<u>FY 2007</u>	<u>Change</u>	<u>FY 2008</u>	<u>Change</u>	<u>FY 2009</u>
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bomber	123	-16	107	0	107
Fighter/Attack	1,284	-21	1,263	-27	1,236
Trainer	935	-39	896	-32	864
Airlift	333	-6	327	+6	333
Tanker	228	-11	217	-3	214
Other	<u>433</u>	<u>+9</u>	<u>442</u>	<u>+26</u>	<u>468</u>
Total	3,336	-84	3,252	-30	3,222
Total Aircraft Inventory (TAI)					
Bomber	169	-38	131	0	131
Fighter/Attack	1,396	+58	1,454	-21	1,433
Trainer	1,118	+63	1,181	-45	1,136
Airlift	349	+5	354	+6	360
Tanker	255	-12	243	-3	240
Other	<u>377</u>	<u>+164</u>	<u>541</u>	<u>+33</u>	<u>574</u>
Total	3,664	+240	3,904	-30	3,874
Flying Hours (000)	1,251	-167	1,084	-27	1,057
ICBM Inventory					
Minuteman III	500	-50	450	0	450
Air Expeditionary Forces (AEF)	10	-	10	-	10
Crew Ratio (Average per Aircraft)					
Bombers	1.34	0	1.34	0	1.34
Fighters	1.29	0	1.29	0	1.29

PERFORMANCE CRITERIA

Air Force – Air Operations

OPTEMPO (Hrs/Crew/Month)					
Bombers	20.9	-5.4	15.50	-0.60	14.90
Fighters	15.90	-1.50	14.40	-0.50	13.90
Primary Mission Capable (%) *					
Bombers	65.5		*		*
Fighters	86		*		*

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

PERFORMANCE CRITERIA

Army – Facilities Restoration & Modernization

	<u>FY 2007 Actual</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
Facilities Sustainment (\$M)	1,384	1,843	2,079
Facilities Restoration & Modernization (\$M)	414	674	0
Demolition (Facility Reduction Program) (\$M)	<u>15</u>	<u>16</u>	<u>15</u>
Total	1,813	2,533	2,094

Increase in SRM funding will fund critical facility requirements and upgrade deteriorating facilities at 80 Army installations worldwide. The FY 2009 program maintains facilities sustainment at 90 percent of requirement.

Air Force – Facilities Restoration & Modernization

	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Sustainment (\$M)	1,795	1,732	1,812
Restoration and Modernization (\$M)	872	242	385
Demolition (\$M)	42	39	48
Total	2,709	2,013	2,245

The FY 2009 program achieves 90 percent sustainment level and fund critical annual maintenance and repair activities.

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:

	FY 2007 <u>Actual</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
Primary Authorized Aircraft (PAA) (EOY) ^{1/}	3,066	70	3,136	13	3,149
Total Aircraft Inventory (TAI) (EOY) ^{2/}	3,396	117	3,513	53	3,566
Total Flying Hours (000's)	1,170	-118	1,052	26	1,078
Tactical Fighter Wings	10	-	10	-	10
Average Crew Ratio	1.54	-	1.54	-	1.54
Hours Per Crew Per Month (H/C/M)	23.7	-5.4	18.3	0.2	18.5
Fighters	23.4	-6.2	17.2	0	17.2
Others	23.8	-4.9	18.9	0.3	19.2
Average T-rating	T-2.5		T-2.6		T-2.5
Naval Aviation Installations					
CONUS	15	-	15	-	15
Overseas	8	-	8	-	8

1/ FY 2007 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.

NOTE 3: FY 2007 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 4: FY 2008 COLUMN EXCLUDES FUNDS PROVIDED BY DIVISION L OF THE CONSOLIDATED APPROPRIATIONS ACT, 2008 (P.L. 110-161) FOR THE GLOBAL WAR ON TERROR.

PERFORMANCE CRITERIA

Navy Reserve – Air Operations

	<u>FY 2007</u> <u>Budgeted</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
<u>PROGRAM DATA</u>				
<u>Total Aircraft Inventory (TAI) (End of FY)</u> ^{1/}				
<u>Primary Aircraft Authorized (PAA) (End of FY)</u> ^{1/}	333	333	290	278
Navy TACAIR	82	82	80	77
Navy Helo	30	30	30	30
Navy Logistics	59	59	59	59
Marine TACAIR	37	37	25	25
Marine Helo	94	94	65	56
Marine Logistics	31	31	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY)</u> ^{1/}				
<u>Attrition Reserve (AR) (End of FY)</u> ^{1/}	0	0	0	0

^{1/}Memo entry detail should show breakout by major platform.

Flying Hours	129,271	127,649	124,146	118,302
Percent Executed	n/a	98.75	n/a	n/a
Navy TACAIR	n/a	88.32	n/a	n/a
Navy Helo	n/a	79.73	n/a	n/a
Navy Logistics	n/a	101.16	n/a	n/a
Marine TACAIR	n/a	114.39	n/a	n/a
Marine Helo	n/a	120.28	n/a	n/a
Marine Logistics	n/a	94.98	n/a	n/a

PERFORMANCE CRITERIA

Flying Hours (\$000)	\$555,565	\$563,044	\$507,437	\$568,576
Percent Executed	n/a	101.35	n/a	n/a
Navy TACAIR	n/a	100.87	n/a	n/a
Navy Helo	n/a	84.26	n/a	n/a
Navy Logistics	n/a	100.18	n/a	n/a
Marine TACAIR	n/a	107.28	n/a	n/a
Marine Helo	n/a	112.37	n/a	n/a
Marine Logistics	n/a	103.22	n/a	n/a
Tac Fighter Wing Equivalents	1	1	1	1
Crew Ratio (Average)				
Navy TACAIR	1.87	1.87	1.87	1.87
Navy Helo	2.00	2.00	2.00	2.00
Navy Logistics	6.75	6.75	6.75	6.75
Marine TACAIR	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)				
Navy Reserve	13.4	12.9	15.6	14.9
Marine Reserve	8.7	9.5	9.7	9.3
Reserve Total H/C/M	11.7	11.7	13.5	13.0
Navy Average T-rating	2.8	2.8	2.6	2.7

PERFORMANCE CRITERIA

Navy – Ship Operations

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>		
Ship Years Supported	251	248	255
Optempo (Days Underway Per Quarter)			
Deployed	59	45	45
Non-Deployed	30	20	22
Ship Operating Months Supported			
Deployed	632	450	523
Non-Deployed	1,684	1,935	1,873
Ship Steaming Days Per Quarter			
Deployed	2,731	1,652	1,936
Non-Deployed	4,889	3,703	4,043
Underway Steaming Hours (000)			
Deployed	218,016	146,784	166,792
Non-Deployed	277,920	295,650	271,872
Barrels of Fossil Fuel Required (000)	8,945	8,736	8,723
Nuclear Material Consumption (\$000)	8,396	9,479	9,524
MSC Charter Inventory	42	43	42
Per Diem Days Chartered			
Full Operating Status	13,689	14,079	14,004
Reduced Operating Status	365	366	365

PERFORMANCE CRITERIA

Navy Reserve – Ship Operations

	FY 2007	FY 2008	FY 2009
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Years Supported	15	9	9
OPTEMPO(Days Underway Per Quarter)			
Deployed	0	0	35
non-Deployed	18	18	18
Ship Operating Months Supported			
Deployed	20	0	21
non-Deployed	252	118	72
Ship Steaming Days Supported Per Quarter			
Deployed	82	0	61
non-Deployed	162	135	109
Ship Steaming Hours			
Deployed	7,048	0	3,921
non-Deployed	13,583	13,006	5,213
Barrels of Fossil Fuel Required (000)	202	154	197

PERFORMANCE CRITERIA

Army – Depot Maintenance

Type of Maintenance	<u>Prior Year (FY 2007)</u>				<u>Current Year (FY 2008)</u>		<u>Budget Year (FY 2009)</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	11	41.4	5	58.0	7	55.8	16	105.6
Combat Vehicles	162	117.0	0	69.0	113	141.6	0	33.6
Communications- Electronics	225	43.6	234	85.0	112	43.3	0	51.6
Missiles	11	35.2	51	70.1	59	104.2	28	187.6
Other	25	88.7	42	53.7	43	80.2	0	114.0
Software	n/a	50.0	n/a	8.0	n/a	239.2	n/a	245.0
Depot Maintenance Total		375.9		343.8		664.3		737.3

PERFORMANCE CRITERIA

Air Force – Depot Maintenance

Depot Purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers, missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintainan

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	Budget		<u>FY 2007</u>				Budget		<u>FY 2008</u>		Carry-In	<u>FY 2009</u>	
	Qty	(\$ in M)	Actual Inductions	Completions		Qty	(\$ in M)	Estimated Inductions	Qty	(\$ in M)	Qty	Qty	(\$ in M)
			Qty	(\$ in M)	Prior Yr	Cur Yr							
<u>Commodity: Aircraft</u>^{1/}	82	478.3	100	270.8	152	79	93	444.0	93	444.0	58	76	435.9
Airframe Maintenance	29	212	32	216	33	35 0	28	380	28	380	16	25	373
Engine Maintenance	53	267	68	54	119	44 0	65	65	65	65	42	51	63
<u>Commodity: Other</u>^{1/}	0	689.7	n/a	n/a	n/a	n/a	0	733.5	n/a	n/a	n/a	0	780.6
Missiles	0	12	n/a	n/a	n/a	n/a 0	0	12	n/a	n/a	n/a	0	12
Software	0	404	n/a	n/a	n/a	n/a 0	0	463	n/a	n/a	n/a	0	509
Other Major End Items	0	168	n/a	n/a	n/a	n/a 0	0	140	n/a	n/a	n/a	0	142
Non-Material Support Division													
Exchangeables	0	107	n/a	n/a	n/a	n/a 0	0	119	n/a	n/a	n/a	0	118
Other	0	0	n/a	n/a	n/a	n/a 0	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a 0	0	0	n/a	n/a	n/a	0	0
SubTotal Contract Depot Maintenance ^{1/}	82	1,168.0		270.8			93	1,177.5		444.0	58	76	1,216.5

PERFORMANCE CRITERIA

Air Force – Depot Maintenance

B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>FY 2007</u>				<u>Budget</u>		<u>FY 2008</u>		<u>Carry-In</u>	<u>FY 2009</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Actual Inductions</u>	<u>Completions</u>		<u>Qty</u>	<u>(\$ in M)</u>	<u>Estimated Inductions</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
			<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>							
<u>Commodity: Aircraft</u>^{1/}	654	1,070.7	622	1,172.8	307	552	547	1,244.8	615	1,244.8	183	464	1,718.1
Airframe Maintenance	163	949	182	905	209	508 0	165	926	145	926	80	159	1359
Engine Maintenance	491	121	440	268	98	44 0	382	319	470	319	103	305	359
<u>Commodity: Other</u>^{1/}	0	317.7	n/a	n/a	n/a	n/a	0	261.0	n/a	n/a	n/a	0	278.5
Missiles	0	24	n/a	n/a	n/a	n/a 0	0	35	n/a	n/a	n/a	0	48
Software	0	151	n/a	n/a	n/a	n/a 0	0	134	n/a	n/a	n/a	0	137
Other Major End Items	0	93	n/a	n/a	n/a	n/a 0	0	37	n/a	n/a	n/a	0	38
Non-Material Support Division													
Exchangeables	0	23	n/a	n/a	n/a	n/a 0	0	25	n/a	n/a	n/a	0	26
Other	0	28	n/a	n/a	n/a	n/a 0	0	30	n/a	n/a	n/a	0	31
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a 0	0	0	n/a	n/a	n/a	0	0
SubTotal Organic Depot Maintenance ^{1/}	654	1,388.4		1,172.8			547	1,505.8		1,244.8	183	464	1,996.6
Grand Total Depot Maintenance ^{1/}	736	2,556.4	0	1,443.6	0	0	640	2,683.3	0	1,688.8	241	540	3,213.1

* May not add due to rounding.

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

PERFORMANCE CRITERIA

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 2007)</u>						<u>Current Year (FY 2008)</u>				<u>Budget Year (FY 2009)</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	239.1	3	225.6	2	1	4	379.4	4	369.7	2	2	353.7
Selected Restricted Availabilities	50	426.3	53	634.1	15	40	53	906.0	52	894.4	19	53	740.3
Planned Incremental Availabilities	4	388.4	3	466.2	3	0	3	423.6	3	378.7	3	1	216.7
Phased Maintenance Availabilities	12	131.1	12	186.6	4	6	9	210.0	13	237.8	5	15	264.8
Service Craft Overhauls	2	6.7	1	1.8	1	1	1	26.6	1	23.8	0	0	0
Emergent Repair Miscellaneous	n/a	207.8	n/a	214.6	n/a	n/a	n/a	213.5	n/a	224.0	n/a	n/a	227.8
RA/TA	n/a	763.1	n/a	1,024.4	n/a	n/a	n/a	728.9	n/a	811.7	n/a	n/a	834.1
Continuous maintenance	n/a	233.5	n/a	411.7	n/a	n/a	n/a	354.2	n/a	340.9	n/a	n/a	327.4
Reimbursable overhead	n/a	564.2	n/a	305.3	n/a	n/a	n/a	416.3	n/a	397.1	n/a	n/a	343.5
Non-depot/Intermediate maintenance*	n/a	642.5	n/a	684.1	n/a	n/a	n/a	757.9	n/a	661.5	n/a	n/a	831.8
Buyout Funding for NWCF	n/a	119.9	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	72	3,722.7	72	4,154.4	25	48	70	4,416.4	73	4,339.7	29	71	4,140.0

* May not add due to rounding. FY 2007 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.

PERFORMANCE CRITERIA

Navy – Aircraft Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2007)</u>						<u>Current Year (FY 2008)</u>				<u>Budget Year (FY 2009)</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	623	518	735	714	277	483	694	583	678	581	301	748	601
Engine Rework	1,451	299	1,541	333	430	1,184	1,519	334	1,614	329	366	1,772	367
Software/Other		85		129				101		100			160
TOTAL	2,074	903	2,276	1,176	707	1,667	2,213	1,018	2,292	1,010	667	2,520	1,128

PERFORMANCE CRITERIA

Army – Facilities Restoration & Modernization

	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Facilities Sustainment (\$M)	1,384	1,843	2,079
Facilities Restoration & Modernization (\$M)	414	674	0
Demolition (Facility Reduction Program) (\$M)	<u>15</u>	<u>16</u>	<u>15</u>
Total	1,813	2,533	2,094

Increase in SRM funding will fund critical facility requirements and upgrade deteriorating facilities at 80 Army installations worldwide. The FY 2009 program maintains facilities sustainment at 90 percent of requirement.

PERFORMANCE CRITERIA

Air Force – Facilities Restoration & Modernization

	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Sustainment (\$M)	1,795	1,732	1,812
Restoration and Modernization (\$M)	872	242	385
Demolition (\$M)	42	39	48
Total	2,709	2,013	2,245

The FY 2009 program achieves 90 percent sustainment level and fund critical annual maintenance and repair activities.

PERFORMANCE CRITERIA

Navy – Facilities Restoration & Modernization

	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Sustainment (\$M)	1,093	1,097	1,342
Restoration and Modernization (\$M)	342	80	286
Demolition (\$M)	79	68	107
Total	1,514	1,244	1,734

The FY 2009 program maintains facilities sustainment at 90 percent of requirement.

PERFORMANCE CRITERIA

Marine Corps – Facilities Restoration & Modernization

	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Sustainment (\$M)	555.3	534.6	480.8
Restoration and Modernization (\$M)	12.1	112.3	374.5
Demolition (\$M)	5.3	7.0	7.1
Total	572.7	653.9	862.4

PERFORMANCE CRITERIA

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. The measure that will be tracked is RVUs per Primary Care Provider per day, with a long term goal of meeting the civilian sector benchmark.
- **Medical Cost Per Member Per Year – Annual Cost Growth** – The medical cost per member per year looks at the overall cost of the Prime enrollees for the DHP. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the civilian health care plans rate increases at the national level. Currently the measure provides insight to issues regarding unit cost, utilization management, and purchased care management. The metric has been enhanced to properly account for differences in population demographics and health care requirements of the enrolled population. Since enrollment demographics can vary significantly by Service, and across time, it is important to adjust the measure. For example, as increasing numbers of older individuals enroll, the overall average medical expense per enrollee would likely increase. Conversely, as younger, healthy active duty enroll, the overall average 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:

PERFORMANCE CRITERIA

- **Beneficiary Satisfaction with Health Plan** – Satisfaction with Health Care Plan scores for each quarter of FY2007 surpassed the goal for the year. Performance for each quarter was above the same quarter for FY 2006. The system's performance was 59 percent versus a goal of 58 percent. Continuous increases in enrollment and improvement in the score demonstrates real progress for the program.
- **Inpatient Production Target(Relative Weighted Products)**– While the data is not complete for FY 2007, the system will likely be a little bit below the goal. With at least the initial reporting for each month of FY 2007, the production was 224 thousand relative weighted products versus a goal of 231 thousand weighted products. Since records are not submitted until after the discharge of the patient, there will likely be some growth in the final count, but this will still be below the goal. We will continue to monitor performance this coming year and take any necessary actions to improve performance.
- **Outpatient Production Target(Relative Value Units)**– With an increased emphasis on paying for performance, the system has seen a renewed focus on production of outpatient care, and the goal has been achieved for FY 2007. The system produced 27.7 million relative value units versus a goal of 27.1 million relative value units. The system has achieved the goal.
- **Primary Care Productivity** – Improvements in productivity have slowed for FY 2007 based on year-to-date data. While the data is only reported through the eleventh month of FY 2007, the current achievement level is 15.6 relative value units per primary care provider per day versus a goal of 15.7 relative value units per primary care provider per day. While this performance level is not expected to reach the goal achievement, it is an improvement over last year's performance of 15.5 relative value units per primary care provider per day. The objective is to continue to improve the performance of the Military Health Care System by establishing challenging performance goals.

Medical Per Member Per Year – Annual Cost Growth – Due to the nature of the data supporting this measure, data is only reported through the third quarter of FY 2007, and is projected to completion at that point. In general the data maturity for the measure requires about a six month lag to handle claims submission and processing issues for improved accuracy. For the first three quarters of FY 2007, the annual cost growth is 6.9%, compared with the goal for the year of 7%. The goal was established based on projected private sector health insurance cost growth. The measure will continue to be monitored and updated once data is more complete.

PERFORMANCE CRITERIA

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