

FINANCIAL SUMMARY TABLES



*Department of Defense Budget
for Fiscal Year 2013*

February 2012

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**Department of Defense
Office of the Under Secretary of Defense (Comptroller)
Directorate for Program and Financial Control**

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COMPONENT BY TITLE

Total Obligational Authority, Budget Authority, and Outlays

(FAD 792)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

COMPONENT BY TITLE

**Total Obligational Authority,
Budget Authority, and Outlays**

(FAD 792)

➤ **FY 2011 Actual Base and OCO, FY 2012
Appropriated Base and OCO, FY 2013 Base
Request**

- **FY 2013 OCO Request**

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Millions of Dollars)

FUNCTIONAL CLASSIFICATION	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)			OUTLAYS		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MILITARY PERSONNEL									
ACTIVE FORCES	130,101	130,000	113,312	134,779	135,376	120,262	137,981	133,324	120,841
RESERVE FORCES	23,527	23,112	21,800	23,610	23,112	21,800	23,627	22,861	21,897
TOTAL MILITARY PERSONNEL	153,628	153,112	135,112	158,389	158,488	142,062	161,608	156,185	142,738
OPERATION AND MAINTENANCE									
PROCUREMENT	131,472	122,208	98,823	131,898	120,580	98,823	128,006	139,869	121,760
RESEARCH, DEV, TEST & EVAL	76,135	72,837	69,408	76,687	71,902	69,408	74,871	75,905	71,697
MILITARY CONSTRUCTION	17,036	12,184	9,572	15,991	11,367	9,572	19,918	18,066	19,403
FAMILY HOUSING	3,415	1,865	1,856	1,833	1,690	1,651	3,330	2,033	2,020
REVOLVING AND MGMT FUNDS	3,157	3,075	2,124	2,832	3,075	2,124	1,264	2,738	5,876
DEFENSE-WIDE CONTINGENCIES	2	-	-	2	-	-	2	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-2,228	-1,725	-1,644	-2,228	-1,725	-1,644
TRUST FUNDS	-	-	-	228	417	243	244	718	470
INTERFUND TRANSACTIONS	-	-	-	-88	-122	-120	-88	-122	-120
TOTAL DEPARTMENT OF DEFENSE	689,092	650,102	526,205	690,781	650,558	531,792	677,964	688,179	615,954
RECAP BY COMPONENT									
DEPARTMENT OF THE ARMY	237,295	201,313	133,135	235,474	199,657	133,036	235,590	225,397	181,562
DEPARTMENT OF THE NAVY	176,814	173,014	155,902	176,498	172,226	155,609	170,868	181,118	163,588
DEPARTMENT OF THE AIR FORCE	167,293	162,520	140,064	166,809	161,522	139,920	163,085	166,642	157,841
DEFENSE-WIDE	107,688	113,255	97,104	111,997	117,154	103,227	108,419	115,023	112,962
DEFENSE-WIDE CONTINGENCIES	2	-	-	2	-	-	2	-	-
TOTAL DEPARTMENT OF DEFENSE	689,092	650,102	526,205	690,781	650,558	531,792	677,964	688,179	615,954

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Millions of Dollars)

FUNCTIONAL CLASSIFICATION	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)			OUTLAYS		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
DEPARTMENT OF THE ARMY									
MILITARY PERSONNEL									
ACTIVE FORCES	55,027	53,329	42,624	54,916	53,329	42,624	56,676	52,001	43,099
RESERVE FORCES	15,090	14,640	13,792	15,122	14,640	13,792	15,190	14,435	13,828
TOTAL MILITARY PERSONNEL	70,116	67,968	56,415	70,038	67,968	56,415	71,865	66,436	56,927
OPERATION AND MAINTENANCE									
OPERATION AND MAINTENANCE	114,927	95,332	47,215	114,207	95,340	47,223	106,568	103,914	75,449
PROCUREMENT	34,680	23,986	16,951	34,930	23,282	16,951	39,312	36,210	28,236
RESEARCH, DEV, TEST & EVAL	9,760	8,760	8,929	9,954	8,404	8,929	10,079	10,718	9,571
MILITARY CONSTRUCTION	7,129	4,441	3,029	6,595	3,946	3,029	8,698	8,182	9,188
FAMILY HOUSING	627	670	535	609	670	535	666	560	726
REVOLVING AND MGMT FUNDS	55	155	60	-	155	60	-738	-515	1,572
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-866	-114	-114	-866	-114	-114
TRUST FUNDS	-	-	-	7	6	6	6	6	6
TOTAL DEPARTMENT OF THE ARMY	237,295	201,313	133,135	235,474	199,657	133,036	235,590	225,397	181,562
DEPARTMENT OF THE NAVY									
MILITARY PERSONNEL									
ACTIVE FORCES	44,461	45,277	41,429	44,332	45,277	41,429	45,108	44,773	41,340
RESERVE FORCES	3,002	3,018	2,786	3,028	3,018	2,786	3,024	2,990	2,767
TOTAL MILITARY PERSONNEL	47,463	48,296	44,215	47,360	48,296	44,215	48,132	47,763	44,107
OPERATION AND MAINTENANCE									
OPERATION AND MAINTENANCE	58,776	56,716	49,420	58,542	56,716	49,420	56,150	60,247	51,463
PROCUREMENT	47,011	46,191	42,379	46,785	45,791	42,379	42,894	48,525	45,283
RESEARCH, DEV, TEST & EVAL	17,866	17,793	16,883	17,931	17,728	16,883	18,196	19,127	17,383
MILITARY CONSTRUCTION	3,894	2,484	1,917	3,791	2,446	1,917	3,630	3,857	3,637
FAMILY HOUSING	568	469	480	552	469	480	483	362	477
REVOLVING AND MGMT FUNDS	1,237	1,065	608	1,475	1,065	608	1,318	1,520	1,526
DEDUCT FOR OFFSETTING RCPTS	-	-	-	52	-291	-291	52	-291	-291
TRUST FUNDS	-	-	-	18	27	18	23	28	23
INTERFUND TRANSACTIONS	-	-	-	-9	-20	-20	-9	-20	-20
TOTAL DEPARTMENT OF THE NAVY	176,814	173,014	155,902	176,498	172,226	155,609	170,868	181,118	163,588
DEPARTMENT OF THE AIR FORCE									
MILITARY PERSONNEL									
ACTIVE FORCES	30,613	31,394	29,260	30,581	31,394	29,260	31,247	31,174	29,452
RESERVE FORCES	5,435	5,454	5,222	5,459	5,454	5,222	5,414	5,436	5,302
TOTAL MILITARY PERSONNEL	36,048	36,848	34,481	36,040	36,848	34,481	36,661	36,610	34,754
OPERATION AND MAINTENANCE									
OPERATION AND MAINTENANCE	59,159	55,472	45,147	59,357	55,472	45,147	58,698	54,778	53,739
PROCUREMENT	42,087	41,391	33,815	41,789	40,873	33,815	38,230	45,936	40,265
RESEARCH, DEV, TEST & EVAL	27,421	26,740	25,428	27,481	26,482	25,428	25,993	26,524	26,119
MILITARY CONSTRUCTION	1,783	1,502	566	1,611	1,425	566	2,511	2,123	2,020
FAMILY HOUSING	709	490	582	591	490	582	1,129	860	781
REVOLVING AND MGMT FUNDS	84	77	45	84	77	45	2	-44	306
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-148	-146	-146	-148	-146	-146
TRUST FUNDS	-	-	-	5	2	2	9	2	3
TOTAL DEPARTMENT OF THE AIR FORCE	167,293	162,520	140,064	166,809	161,522	139,920	163,085	166,642	157,841
DEFENSE-WIDE									
MILITARY PERSONNEL									
ACTIVE FORCES	-	-	-	4,950	5,376	6,950	4,950	5,376	6,950
TOTAL MILITARY PERSONNEL	-	-	-	4,950	5,376	6,950	4,950	5,376	6,950
OPERATION AND MAINTENANCE									
OPERATION AND MAINTENANCE	71,386	77,302	67,529	73,129	77,359	67,883	69,621	75,572	73,103
PROCUREMENT	7,694	10,639	5,678	8,393	10,634	5,678	7,570	9,198	7,976
RESEARCH, DEV, TEST & EVAL	21,087	19,543	18,167	21,322	19,289	18,167	20,603	19,537	18,624
MILITARY CONSTRUCTION	4,229	3,757	4,060	3,995	3,551	4,060	5,079	3,904	4,557
FAMILY HOUSING	1,510	236	259	81	61	54	1,053	251	36
REVOLVING AND MGMT FUNDS	1,781	1,777	1,411	1,274	1,777	1,411	681	1,777	2,473
DEFENSE-WIDE CONTINGENCIES	2	-	-	2	-	-	2	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-1,265	-1,174	-1,093	-1,266	-1,174	-1,093
TRUST FUNDS	-	-	-	199	383	217	206	683	437
INTERFUND TRANSACTIONS	-	-	-	-79	-102	-100	-79	-102	-100
TOTAL DEFENSE-WIDE	107,690	113,255	97,104	111,999	117,154	103,227	108,421	115,023	112,962

COMPONENT BY TITLE

**Total Obligational Authority,
Budget Authority, and Outlays**

(FAD 792)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request

➤ **FY 2013 OCO Request**

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Millions of Dollars)

FUNCTIONAL CLASSIFICATION	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)			OUTLAYS		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MILITARY PERSONNEL									
ACTIVE FORCES	-	-	13,220	-	-	13,220	-	-	12,352
RESERVE FORCES	-	-	841	-	-	841	-	-	769
TOTAL MILITARY PERSONNEL	-	-	14,060	-	-	14,060	-	-	13,121
OPERATION AND MAINTENANCE									
PROCUREMENT	-	-	63,986	-	-	63,986	-	-	40,399
RESEARCH, DEV, TEST & EVAL	-	-	9,687	-	-	9,687	-	-	2,799
REVOLVING AND MGMT FUNDS	-	-	246	-	-	246	-	-	124
TOTAL DEPARTMENT OF DEFENSE	-	-	88,482	-	-	88,482	-	-	56,870
RECAP BY COMPONENT									
DEPARTMENT OF THE ARMY	-	-	50,052	-	-	50,052	-	-	31,368
DEPARTMENT OF THE NAVY	-	-	14,230	-	-	14,230	-	-	9,511
DEPARTMENT OF THE AIR FORCE	-	-	14,273	-	-	14,273	-	-	9,603
DEFENSE-WIDE	-	-	9,927	-	-	9,927	-	-	6,389
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	-	-	88,482	-	-	88,482	-	-	56,870

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Millions of Dollars)

FUNCTIONAL CLASSIFICATION	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)			OUTLAYS		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
DEPARTMENT OF THE ARMY									
MILITARY PERSONNEL									
ACTIVE FORCES	-	-	9,371	-	-	9,371	-	-	8,684
RESERVE FORCES	-	-	741	-	-	741	-	-	677
TOTAL MILITARY PERSONNEL	-	-	10,112	-	-	10,112	-	-	9,361
OPERATION AND MAINTENANCE									
PROCUREMENT	-	-	35,278	-	-	35,278	-	-	21,159
RESEARCH, DEV, TEST & EVAL	-	-	4,600	-	-	4,600	-	-	803
REVOLVING AND MGMT FUNDS	-	-	20	-	-	20	-	-	8
TOTAL DEPARTMENT OF THE ARMY	-	-	50,052	-	-	50,052	-	-	31,368
DEPARTMENT OF THE NAVY									
MILITARY PERSONNEL									
ACTIVE FORCES	-	-	2,561	-	-	2,561	-	-	2,445
RESERVE FORCES	-	-	64	-	-	64	-	-	59
TOTAL MILITARY PERSONNEL	-	-	2,625	-	-	2,625	-	-	2,504
OPERATION AND MAINTENANCE									
PROCUREMENT	-	-	10,028	-	-	10,028	-	-	6,786
RESEARCH, DEV, TEST & EVAL	-	-	1,516	-	-	1,516	-	-	188
REVOLVING AND MGMT FUNDS	-	-	60	-	-	60	-	-	33
TOTAL DEPARTMENT OF THE NAVY	-	-	14,230	-	-	14,230	-	-	9,511
DEPARTMENT OF THE AIR FORCE									
MILITARY PERSONNEL									
ACTIVE FORCES	-	-	1,287	-	-	1,287	-	-	1,222
RESERVE FORCES	-	-	36	-	-	36	-	-	33
TOTAL MILITARY PERSONNEL	-	-	1,323	-	-	1,323	-	-	1,256
OPERATION AND MAINTENANCE									
PROCUREMENT	-	-	9,382	-	-	9,382	-	-	6,383
RESEARCH, DEV, TEST & EVAL	-	-	3,274	-	-	3,274	-	-	1,728
REVOLVING AND MGMT FUNDS	-	-	53	-	-	53	-	-	32
TOTAL DEPARTMENT OF THE AIR FORCE	-	-	14,273	-	-	14,273	-	-	9,603
DEFENSE-WIDE									
OPERATION AND MAINTENANCE	-	-	9,298	-	-	9,298	-	-	6,071
PROCUREMENT	-	-	296	-	-	296	-	-	80
RESEARCH, DEV, TEST & EVAL	-	-	112	-	-	112	-	-	51
REVOLVING AND MGMT FUNDS	-	-	220	-	-	220	-	-	187
TOTAL DEFENSE-WIDE	-	-	9,927	-	-	9,927	-	-	6,389

BUDGET ACCOUNTS LISTING

Total Obligational Authority, Budget Authority, and Outlays by Appropriations

(FAD 769)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

BUDGET ACCOUNTS LISTING

**Total Obligational Authority,
Budget Authority, and Outlays
by Appropriations**

(FAD 769)

- **FY 2011 Actual Base and OCO, FY 2012
Appropriated Base and OCO, FY 2013 Base
Request**
- FY 2013 OCO Request

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 BUDGET ACCOUNTS LISTING
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Thousands of Dollars)

APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
MILITARY PERSONNEL				
Military Personnel, Army	toa	51,837,234	50,181,681	40,777,844
Appropriation Adjusted		41,403,653	43,298,409	40,777,844
Supplemental OCO		11,107,033	6,883,272	-
Transfer		-784,495	-	-
Total - Budget Authority	ba	51,726,191	50,181,681	40,777,844
Outlays	o	53,485,980	48,853,749	41,253,108
Medicare-Ret.Contrib., Army	toa	3,189,707	3,146,969	1,845,793
Appropriation Adjusted		-	-	1,845,793
Permanent Indefinite Appn		3,072,637	3,029,727	-
Supplemental OCO		117,070	117,242	-
Total - Budget Authority	ba	3,189,707	3,146,969	1,845,793
Outlays	o	3,189,707	3,146,969	1,845,793
Military Personnel, Navy	toa	27,424,742	28,051,193	27,090,893
Appropriation Adjusted		25,912,449	26,803,334	27,090,893
Supplemental OCO		1,308,719	1,247,859	-
Transfer		110,547	-	-
Total - Budget Authority	ba	27,331,715	28,051,193	27,090,893
Outlays	o	28,059,088	27,605,197	26,986,694
Medicare-Ret. Contrib., Navy	toa	1,841,496	1,806,358	1,183,543
Appropriation Adjusted		-	-	1,183,543
Permanent Indefinite Appn		1,815,118	1,806,358	-
Supplemental OCO		26,378	-	-
Total - Budget Authority	ba	1,841,496	1,806,358	1,183,543
Outlays	o	1,841,497	1,806,358	1,183,543
Military Personnel, Marine Corps	toa	14,052,024	14,293,774	12,481,050
Appropriation Adjusted		13,210,161	13,635,136	12,481,050
Supplemental OCO		732,920	658,638	-
Transfer		73,300	-	-
Total - Budget Authority	ba	14,016,381	14,293,774	12,481,050
Outlays	o	14,065,346	14,235,515	12,496,639
Medicare-Ret. Contrib., MC	toa	1,142,321	1,126,083	673,400
Appropriation Adjusted		-	-	673,400
Permanent Indefinite Appn		1,142,321	1,126,083	-
Total - Budget Authority	ba	1,142,321	1,126,083	673,400
Outlays	o	1,142,321	1,126,083	673,400
Military Personnel, Air Force	toa	28,750,504	29,554,380	28,048,539
Appropriation Adjusted		27,105,755	28,096,708	28,048,539
Supplemental OCO		1,843,442	1,457,672	-
Transfer		-230,823	-	-
Total - Budget Authority	ba	28,718,374	29,554,380	28,048,539
Outlays	o	29,384,080	29,334,210	28,240,886
Medicare-Ret. Contrib., AF	toa	1,862,565	1,839,603	1,211,038
Appropriation Adjusted		-	-	1,211,038
Permanent Indefinite Appn		1,862,565	1,839,603	-
Total - Budget Authority	ba	1,862,565	1,839,603	1,211,038
Outlays	o	1,862,565	1,839,603	1,211,038
Reserve Personnel, Army	toa	4,562,416	4,485,691	4,513,753
Appropriation Adjusted		4,333,165	4,289,407	4,513,753
Supplemental OCO		268,031	196,284	-
Transfer		-38,775	-	-
Total - Budget Authority	ba	4,562,421	4,485,691	4,513,753
Outlays	o	4,548,283	4,411,000	4,377,830
Medicare-Ret.Contrib., Army Res	toa	719,507	704,167	428,108
Appropriation Adjusted		-	-	428,108
Permanent Indefinite Appn		719,507	704,167	-
Total - Budget Authority	ba	719,507	704,167	428,108
Outlays	o	719,507	704,167	428,108

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 BUDGET ACCOUNTS LISTING
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Thousands of Dollars)

APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Reserve Personnel, Navy	toa	1,958,786	1,979,523	1,898,668
Appropriation Adjusted		1,940,191	1,935,544	1,898,668
Supplemental OCO		48,912	43,979	-
Transfer		-27,528	-	-
Total - Budget Authority	ba	1,961,575	1,979,523	1,898,668
Outlays	o	1,973,209	1,969,152	1,880,616
Medicare-Ret. Contrib., Navy Res	toa	241,584	236,044	141,647
Appropriation Adjusted		-	-	141,647
Permanent Indefinite Appn		241,584	236,044	-
Total - Budget Authority	ba	241,584	236,044	141,647
Outlays	o	241,584	236,044	141,647
Reserve Personnel, Marine Corps	toa	669,578	668,046	664,641
Appropriation Adjusted		612,191	644,722	664,641
Supplemental OCO		45,437	23,324	-
Transfer		35,458	-	-
Total - Budget Authority	ba	693,086	668,046	664,641
Outlays	o	677,132	650,284	663,172
Medicare-Ret. Contrib., MC Res	toa	132,115	134,710	81,457
Appropriation Adjusted		-	-	81,457
Permanent Indefinite Appn		132,115	134,710	-
Total - Budget Authority	ba	132,115	134,710	81,457
Outlays	o	132,115	134,710	81,457
Reserve Personnel, Air Force	toa	1,673,819	1,738,872	1,741,365
Appropriation Adjusted		1,650,797	1,712,705	1,741,365
Supplemental OCO		27,002	26,167	-
Transfer		4,173	-	-
Total - Budget Authority	ba	1,681,972	1,738,872	1,741,365
Outlays	o	1,683,707	1,755,928	1,713,800
Medicare-Ret. Contrib., AF Res	toa	240,044	238,794	143,450
Appropriation Adjusted		-	-	143,450
Permanent Indefinite Appn		240,044	238,794	-
Total - Budget Authority	ba	240,044	238,794	143,450
Outlays	o	240,044	238,794	143,450
National Guard Personnel, Army	toa	8,553,813	8,215,470	8,103,207
Appropriation Adjusted		7,511,296	7,585,645	8,103,207
Supplemental OCO		853,022	629,825	-
Transfer		222,388	-	-
Total - Budget Authority	ba	8,586,706	8,215,470	8,103,207
Outlays	o	8,667,956	8,085,591	8,275,289
Medicare-Ret. Contrib., ARNG	toa	1,253,770	1,234,220	746,538
Appropriation Adjusted		-	-	746,538
Permanent Indefinite Appn		1,253,770	1,234,220	-
Total - Budget Authority	ba	1,253,770	1,234,220	746,538
Outlays	o	1,253,770	1,234,220	746,538
National Guard Personnel, AF	toa	3,134,408	3,098,136	3,110,065
Appropriation Adjusted		3,060,098	3,088,929	3,110,065
Supplemental OCO		16,860	9,207	-
Transfer		73,273	-	-
Total - Budget Authority	ba	3,150,231	3,098,136	3,110,065
Outlays	o	3,103,084	3,063,230	3,218,024
Medicare-Ret. Contrib., ANG	toa	387,082	378,159	226,800
Appropriation Adjusted		-	-	226,800
Permanent Indefinite Appn		387,082	378,159	-
Total - Budget Authority	ba	387,082	378,159	226,800
Outlays	o	387,082	378,159	226,800

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Con Rcpt Acc Pmt Mil Ret Fd				
Mandatory	ba	4,950,000	5,376,000	6,950,386
Outlays	o	4,950,000	5,376,000	6,950,000
TOTAL - MILITARY PERSONNEL	toa	153,627,515	153,111,873	135,111,799
Appropriation Adjusted		126,739,756	131,090,539	135,111,799
Permanent Indefinite Appn		10,866,743	10,727,865	-
Supplemental OCO		16,394,826	11,293,469	-
Mandatory		4,950,000	5,376,000	6,950,386
Transfer		-562,482	-	-
Total - Budget Authority	ba	158,388,843	158,487,873	142,062,185
Outlays	o	161,608,057	156,184,963	142,737,832
<u>OPERATION AND MAINTENANCE</u>				
Oper. & Maint., Army	toa	91,203,214	72,794,009	36,608,592
Appropriation Adjusted		32,371,742	30,552,885	36,608,592
Supplemental OCO		59,162,782	42,241,124	-
Transfer		-1,117,305	-	-
Total - Budget Authority	ba	90,417,219	72,794,009	36,608,592
Outlays	o	87,117,261	82,002,628	58,095,762
Oper. & Maint., Army, RA				
Outlays	o	542,308	22,118	-
Oper. & Maint., Navy	toa	46,964,830	45,639,269	41,606,943
Appropriation Adjusted		37,580,697	38,120,821	41,606,943
Supplemental OCO		8,970,724	7,518,448	-
Transfer		411,826	-	-
Total - Budget Authority	ba	46,963,247	45,639,269	41,606,943
Outlays	o	44,071,210	49,039,330	42,400,096
Oper. & Maint., Navy, Recovery A				
Outlays	o	211,888	9,856	-
Oper. & Maint., Marine Corps	toa	10,065,404	9,080,959	5,983,163
Appropriation Adjusted		5,499,776	5,542,937	5,983,163
Supplemental OCO		4,008,022	3,538,022	-
Transfer		320,258	-	-
Total - Budget Authority	ba	9,828,056	9,080,959	5,983,163
Outlays	o	10,166,288	9,330,800	7,210,012
O&M, MC, Recovery Act				
Outlays	o	20,331	1,708	-
Oper. & Maint., Air Force	toa	49,582,985	45,397,004	35,435,360
Appropriation Adjusted		35,821,449	34,978,312	35,435,360
Supplemental OCO		12,969,643	10,418,692	-
Transfer		941,655	-	-
Total - Budget Authority	ba	49,732,747	45,397,004	35,435,360
Outlays	o	49,079,290	45,039,310	44,045,599
Oper. & Maint., Air Force, RA				
Outlays	o	177,348	16,439	-
Oper. & Maint., Defense-Wide	toa	38,115,919	39,697,878	31,993,013
Appropriation Adjusted		29,322,449	30,445,667	31,993,013
Supplemental OCO		9,275,538	9,252,211	-
Transfer		-64,945	-	-
Total - Budget Authority	ba	38,533,042	39,697,878	31,993,013
Outlays	o	36,579,852	39,493,485	36,688,142
Office of the Inspector General	toa	313,156	357,974	273,821
Appropriation Adjusted		303,590	346,919	273,821
Supplemental OCO		10,529	11,055	-
Transfer		75	-	-
Total - Budget Authority	ba	314,194	357,974	273,821
Outlays	o	296,405	350,500	293,447
Office of the IG, RA				
Outlays	o	7,391	-	-

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Oper. & Maint., Army Reserve	toa	2,914,900	3,289,233	3,162,008
Appropriation Adjusted		2,818,131	3,071,733	3,162,008
Supplemental OCO		206,784	217,500	-
Transfer		-110,005	-	-
Total - Budget Authority	ba	2,914,910	3,289,233	3,162,008
Outlays	o	2,765,293	3,104,848	3,115,980
Oper. & Maint., Army Reserve, RA				
Outlays	o	43,669	1,474	-
Oper. & Maint., Navy Reserve	toa	1,441,239	1,379,282	1,246,982
Appropriation Adjusted		1,338,808	1,305,134	1,246,982
Supplemental OCO		93,559	74,148	-
Transfer		14,110	-	-
Total - Budget Authority	ba	1,446,477	1,379,282	1,246,982
Outlays	o	1,371,341	1,433,406	1,310,183
Oper. & Maint., Navy Reserve, RA				
Outlays	o	19,329	826	-
Oper. & Maint, Marine Corps Res.	toa	303,970	307,527	272,285
Appropriation Adjusted		274,274	271,443	272,285
Supplemental OCO		29,685	36,084	-
Transfer		296	-	-
Total - Budget Authority	ba	304,255	307,527	272,285
Outlays	o	270,055	303,380	294,839
O&M, MC Res, Recovery Act				
Outlays	o	19,742	599	-
Oper & Maint, Air Force Reserve	toa	3,376,520	3,416,409	3,166,482
Appropriation Adjusted		3,262,864	3,274,359	3,166,482
Supplemental OCO		188,807	142,050	-
Transfer		-71,979	-	-
Total - Budget Authority	ba	3,379,692	3,416,409	3,166,482
Outlays	o	3,327,538	3,437,756	3,221,660
Oper. & Maint., AF Res, RA				
Outlays	o	5,419	198	-
Oper. & Maint., Army Nat'l Guard	toa	6,786,832	7,302,476	7,108,612
Appropriation Adjusted		6,399,761	6,924,932	7,108,612
Supplemental OCO		497,849	377,544	-
Transfer		-46,432	-	-
Total - Budget Authority	ba	6,851,178	7,302,476	7,108,612
Outlays	o	6,518,729	7,134,911	7,110,239
Oper. & Maint., ARNG, RA				
Outlays	o	73,447	3,995	-
Oper. & Maint., Air Nat'l Guard	toa	6,199,583	6,132,830	6,015,455
Appropriation Adjusted		5,915,863	6,098,780	6,015,455
Supplemental OCO		402,983	34,050	-
Transfer		-74,141	-	-
Total - Budget Authority	ba	6,244,705	6,132,830	6,015,455
Outlays	o	6,104,662	6,073,746	6,049,553
O&M, ANG, Recovery Act				
Outlays	o	4,070	88	-
Overseas Contingency Ops Trf Act				
Rescissions of Budget Authority	ba	-	-356,810	-
Court of Appeals, Armed Forces	toa	13,597	13,861	13,516
Appropriation Adjusted	ba	13,907	13,861	13,516
Outlays	o	12,676	13,163	13,164

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Drug Intrdct & Counter-Drug Act	toa	173,812	1,666,078	999,363
Appropriation Adjusted		1,154,706	1,209,620	999,363
Supplemental OCO		440,510	456,458	-
Transfer		-1,421,404	-	-
Total - Budget Authority	ba	173,812	1,666,078	999,363
Outlays	o	-	1,257,000	1,154,000
Spt. for Int'l Sport. Comp., Def	toa	2,121	-	-
Outlays	o	2,401	-	-
Defense Health Program	toa	31,705,981	33,700,806	32,528,718
Appropriation Adjusted		31,326,638	32,485,540	32,528,718
Supplemental OCO		1,422,092	1,215,266	-
Rescissions of Budget Authority		-	-257	-
Transfer		-421,054	-	-
Total - Budget Authority	ba	32,327,676	33,700,549	32,528,718
Outlays	o	30,530,377	32,378,379	32,877,247
Defense Health Program, RA				
Outlays	o	167,259	2,000	1,600
MIP Transfer Fund	toa	-	310,758	-
Appropriation Adjusted	ba	-	310,758	-
Outlays	o	-	217,531	77,690
Environmental Rest. Fund, Army	toa	-	346,031	335,921
Appropriation Adjusted		463,088	346,031	335,921
Transfer		-463,088	-	-
Total - Budget Authority	ba	-	346,031	335,921
Outlays	o	-	138,412	272,780
Environmental Rest. Fund, Def.	toa	-	10,716	11,133
Appropriation Adjusted		10,709	10,716	11,133
Transfer		-10,709	-	-
Total - Budget Authority	ba	-	10,716	11,133
Outlays	o	-	4,286	8,739
Environmental Rest. Fund, AF	toa	-	525,453	529,263
Appropriation Adjusted		501,038	525,453	529,263
Transfer		-501,038	-	-
Total - Budget Authority	ba	-	525,453	529,263
Outlays	o	-	210,181	421,886
Environmental Rest. Fund, Navy	toa	-	308,668	310,594
Appropriation Adjusted		303,887	308,668	310,594
Transfer		-303,887	-	-
Total - Budget Authority	ba	-	308,668	310,594
Outlays	o	-335	127,467	247,705
Envir. Rest., Form. Used Sites	toa	-	326,495	237,543
Appropriation Adjusted		315,529	326,495	237,543
Transfer		-314,493	-	-
Total - Budget Authority	ba	1,036	326,495	237,543
Outlays	o	-788	130,598	225,192
Overseas Hum., Dis. & Civic. Aid	toa	107,685	107,662	108,759
Appropriation Adjusted	ba	107,685	107,662	108,759
Outlays	o	254,711	164,123	162,127
Coop Threat Red Account	toa	520,833	508,219	519,111
Appropriation Adjusted	ba	520,833	508,219	519,111
Outlays	o	361,186	393,145	393,100
Iraq Freedom Fund				
Outlays	o	154	-	-
Afghanistan Security Forces Fund	toa	11,619,283	11,200,000	-
Supplemental OCO	ba	11,619,283	11,200,000	-
Outlays	o	7,840,175	10,155,000	6,221,545

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Iraq Security Forces Fund	toa	1,500,000	-	-
Supplemental OCO	ba	1,500,000	-	-
Outlays	o	1,280,189	896,274	464,880
Dod Acq Workforce Dev Fund	toa	433,166	602,000	843,745
Appropriation Adjusted	ba	208,767	105,501	274,198
Outlays	o	430,547	214,501	251,740
Emer. Response Fd, Def.				
Outlays	o	336	-	-
Def. Burdensharing - Allies/NATO				
Mandatory	ba	876,488	889,000	905,000
Outlays	o	940,153	800,000	904,000
Restoration of Rocky Mtn Arsenal				
Mandatory	ba	1,573	8,000	8,000
Outlays	o	12,364	8,000	8,169
Proceeds, Trans/Disp Comm Fac.				
Outlays	o	1,707	-	-
National Science Center, Army				
Mandatory	ba	1	25	25
Outlays	o	14	10	3
Kaho'olawe Is Conv, Rm Env Res				
Outlays	o	252	-	-
Disposal of DoD Real Property				
Discretionary Trust and Special Funds	ba	19,230	1,012	7,855
Outlays	o	9,921	72,529	24,881
Lease of DoD Real Property				
Discretionary Trust and Special Funds	ba	27,706	20,284	10,529
Outlays	o	24,223	73,785	26,827
DoD Overseas Mil. Fac. Inv. Rec.				
Outlays	o	2,217	7,089	1,045
DoD Vietnam War Comm Fund				
Transfer	ba	5,000	-	-
Paymnt to Kaho'olawe Island Fd				
Outlays	o	213	-	-
Pakistan Count Fund				
Supplemental OCO	toa	502,780	-	-
Transfer		800,000	-	-
Total - Budget Authority	ba	-297,220	-	-
Outlays	o	502,780	84,000	-
Afghanistan Infrastructure Fund				
Supplemental OCO	ba	400,000	400,000	-
Outlays	o	400,000	400,000	-
		3,081	362,000	160,000
TOTAL - OPERATION AND MAINTENANCE	toa	304,248,003	284,821,597	209,310,382
Appropriation Adjusted		195,836,191	197,192,446	208,740,835
Supplemental OCO		111,998,790	87,132,652	-
Discretionary Trust and Special Funds		46,936	21,296	18,384
Mandatory		878,062	897,025	913,025
Rescissions of Budget Authority		-	-357,067	-
Transfer		-3,524,480	-	-
Total - Budget Authority	ba	305,235,499	284,886,352	209,672,244
Outlays	o	291,037,257	294,510,874	253,753,832

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
PROCUREMENT				
Aircraft Procurement, Army	toa	8,046,087	6,497,715	5,853,729
Appropriation Adjusted		5,225,049	5,360,334	5,853,729
Supplemental OCO		2,720,138	1,137,381	-
Rescissions of Budget Authority		-14,000	-26,600	-
Transfer		122,400	-	-
Total - Budget Authority	ba	8,053,587	6,471,115	5,853,729
Outlays	o	6,138,207	6,403,083	6,764,660
Missile Procurement, Army	toa	1,823,334	1,587,779	1,302,689
Appropriation Adjusted		1,561,306	1,461,223	1,302,689
Supplemental OCO		343,828	126,556	-
Rescissions of Budget Authority		-9,171	-99,800	-
Transfer		18,000	-	-
Total - Budget Authority	ba	1,913,963	1,487,979	1,302,689
Outlays	o	1,993,601	1,835,023	1,690,161
Procurement of W&TCV, Army	toa	3,017,922	2,107,522	1,501,706
Appropriation Adjusted		1,452,896	2,070,405	1,501,706
Supplemental OCO		896,996	37,117	-
Rescissions of Budget Authority		-122,300	-23,187	-
Transfer		686,864	-	-
Total - Budget Authority	ba	2,914,456	2,084,335	1,501,706
Outlays	o	5,456,096	4,414,150	3,113,828
Procurement of Ammunition, Army	toa	2,205,969	2,092,805	1,739,706
Appropriation Adjusted		1,836,727	1,884,424	1,739,706
Permanent Indefinite Appn		1	-	-
Supplemental OCO		369,885	208,381	-
Rescissions of Budget Authority		-	-57,674	-
Transfer		14,356	-	-
Total - Budget Authority	ba	2,220,969	2,035,131	1,739,706
Outlays	o	2,162,920	2,246,367	2,924,755
Other Procurement, Army	toa	16,792,817	9,258,559	6,326,245
Appropriation Adjusted		8,099,919	7,924,214	6,326,245
Supplemental OCO		6,401,832	1,334,345	-
Rescissions of Budget Authority		-197,600	-497,083	-
Transfer		2,729,502	-	-
Total - Budget Authority	ba	17,033,653	8,761,476	6,326,245
Outlays	o	20,797,578	19,093,107	12,193,823
Jt IED Defeat Fund	toa	2,793,768	2,441,984	227,414
Appropriation Adjusted		215,868	-	227,414
Supplemental OCO		2,577,900	2,441,984	-
Total - Budget Authority	ba	2,793,768	2,441,984	227,414
Outlays	o	2,759,169	2,217,067	1,548,959
Aircraft Procurement, Navy	toa	17,242,298	18,156,669	17,129,296
Appropriation Adjusted		16,081,559	17,675,734	17,129,296
Supplemental OCO		1,169,549	480,935	-
Rescissions of Budget Authority		-490,947	-168,000	-
Transfer		69,190	-	-
Total - Budget Authority	ba	16,829,351	17,988,669	17,129,296
Outlays	o	16,286,269	18,293,814	18,579,385
Weapons Procurement, Navy	toa	3,617,024	3,265,502	3,117,578
Appropriation Adjusted		3,204,163	3,224,432	3,117,578
Supplemental OCO		90,502	41,070	-
Rescissions of Budget Authority		-	-34,276	-
Transfer		356,635	-	-
Total - Budget Authority	ba	3,651,300	3,231,226	3,117,578
Outlays	o	3,029,452	3,276,184	3,316,343

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Proc. of Ammunition, Navy & MC	toa	1,443,651	943,948	759,539
Appropriation Adjusted		786,161	626,848	759,539
Supplemental OCO		558,024	317,100	-
Rescissions of Budget Authority		-11,576	-28,262	-
Transfer		127,728	-	-
Total - Budget Authority	ba	1,460,337	915,686	759,539
Outlays	o	1,329,222	1,543,736	1,295,281
Shipbuilding & Conversion, Navy	toa	15,341,440	14,919,114	13,579,845
Appropriation Adjusted		15,281,791	14,919,114	13,579,845
Rescissions of Budget Authority		-22,000	-110,351	-
Transfer		170,000	-	-
Total - Budget Authority	ba	15,429,791	14,808,763	13,579,845
Outlays	o	12,052,317	16,436,591	14,033,567
Other Procurement, Navy	toa	6,155,718	6,249,510	6,169,378
Appropriation Adjusted		5,772,903	6,013,385	6,169,378
Supplemental OCO		316,835	236,125	-
Rescissions of Budget Authority		-9,042	-59,598	-
Transfer		123,578	-	-
Total - Budget Authority	ba	6,204,274	6,189,912	6,169,378
Outlays	o	5,861,713	5,617,993	5,572,424
Procurement, Marine Corps	toa	3,210,409	2,656,566	1,622,955
Appropriation Adjusted		1,229,607	1,422,570	1,622,955
Supplemental OCO		1,589,119	1,233,996	-
Transfer		391,683	-	-
Total - Budget Authority	ba	3,210,409	2,656,566	1,622,955
Outlays	o	4,334,765	3,356,989	2,485,715
Aircraft Procurement, Air Force	toa	15,535,847	14,185,777	11,002,999
Appropriation Adjusted		13,409,086	12,950,000	11,002,999
Supplemental OCO		1,991,955	1,235,777	-
Rescissions of Budget Authority		-728,300	-253,110	-
Transfer		355,019	-	-
Total - Budget Authority	ba	15,027,760	13,932,667	11,002,999
Outlays	o	13,088,847	17,700,738	15,803,197
Missile Procurement, Air Force	toa	5,171,556	6,109,344	5,491,846
Appropriation Adjusted		5,386,426	6,068,124	5,491,846
Supplemental OCO		56,621	41,220	-
Rescissions of Budget Authority		-	-197,789	-
Transfer		-77,591	-	-
Total - Budget Authority	ba	5,365,456	5,911,555	5,491,846
Outlays	o	4,411,138	7,426,642	5,736,882
Proc. of Ammunition, Air Force	toa	1,058,005	608,195	599,194
Appropriation Adjusted		727,447	499,185	599,194
Supplemental OCO		292,959	109,010	-
Transfer		37,599	-	-
Total - Budget Authority	ba	1,058,005	608,195	599,194
Outlays	o	838,140	1,304,284	922,924
Other Procurement, Air Force	toa	20,321,721	20,488,089	16,720,848
Appropriation Adjusted		17,466,901	17,399,579	16,720,848
Supplemental OCO		2,868,593	3,088,510	-
Rescissions of Budget Authority		-36,600	-67,318	-
Transfer		39,095	-	-
Total - Budget Authority	ba	20,337,989	20,420,771	16,720,848
Outlays	o	19,891,536	19,504,466	17,802,119
Procurement, Defense-Wide	toa	5,337,574	5,314,013	4,187,935
Appropriation Adjusted		4,002,178	4,908,245	4,187,935
Supplemental OCO		1,262,499	405,768	-
Rescissions of Budget Authority		-	-5,028	-
Transfer		76,907	-	-
Total - Budget Authority	ba	5,341,584	5,308,985	4,187,935
Outlays	o	4,900,590	4,835,335	4,611,774

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
National Guard & Reserve Equip	toa	855,067	1,000,000	-
Supplemental OCO		850,000	1,000,000	-
Transfer		5,067	-	-
Total - Budget Authority	ba	855,067	1,000,000	-
Outlays	o	1,092,338	1,092,250	999,380
Defense Production Act Purchases	toa	34,156	169,964	89,189
Appropriation Adjusted	ba	34,156	169,964	89,189
Outlays	o	91,773	161,143	135,907
Chem Agents & Munitions Destr				
Outlays	o	4,547	1,650	-
Chem Agents & Munitions Destr	toa	1,467,307	1,554,422	1,301,786
Appropriation Adjusted	ba	1,467,307	1,554,422	1,301,786
Outlays	o	1,485,737	1,548,771	1,416,799
Joint Urgent Operational Needs	toa	-	-	99,477
Appropriation Adjusted	ba	-	-	99,477
Outlays	o	-	-	32,330
MRAP Vehicle Fund	toa	-	2,600,170	-
Supplemental OCO		3,415,000	2,600,170	-
Transfer		-2,720,000	-	-
Total - Budget Authority	ba	695,000	2,600,170	-
Outlays	o	-	1,560,102	780,051
TOTAL - PROCUREMENT	toa	131,471,670	122,207,647	98,823,354
Appropriation Adjusted		103,241,450	106,132,202	98,823,354
Permanent Indefinite Appn		1	-	-
Supplemental OCO		27,772,235	16,075,445	-
Rescissions of Budget Authority		-1,641,536	-1,628,076	-
Transfer		2,526,032	-	-
Total - Budget Authority	ba	131,898,182	120,579,571	98,823,354
Outlays	o	128,005,955	139,869,485	121,760,264
RESEARCH, DEV, TEST & EVAL				
RDT&E, Army	toa	9,760,396	8,760,228	8,929,415
Appropriation Adjusted		9,637,444	8,741,715	8,929,415
Supplemental OCO		143,234	18,513	-
Rescissions of Budget Authority		-163,400	-356,625	-
Transfer		336,343	-	-
Total - Budget Authority	ba	9,953,621	8,403,603	8,929,415
Outlays	o	10,029,714	10,715,708	9,569,592
RDT&E, Army, Recovery Act				
Outlays	o	49,404	2,100	1,125
RDT&E, Navy	toa	17,865,538	17,793,459	16,882,877
Appropriation Adjusted		17,634,004	17,739,575	16,882,877
Supplemental OCO		104,781	53,884	-
Rescissions of Budget Authority		-	-65,687	-
Transfer		192,440	-	-
Total - Budget Authority	ba	17,931,225	17,727,772	16,882,877
Outlays	o	18,182,542	19,125,755	17,382,723
RDT&E, Navy, Recovery Act				
Outlays	o	13,103	750	375
RDT&E, Air Force	toa	27,421,360	26,739,801	25,428,046
Appropriation Adjusted		26,408,235	26,480,201	25,428,046
Supplemental OCO		400,944	259,600	-
Rescissions of Budget Authority		-198,600	-258,094	-
Transfer		870,275	-	-
Total - Budget Authority	ba	27,480,854	26,481,707	25,428,046
Outlays	o	25,971,159	26,520,827	26,118,149
RDT&E, Air Force, Recovery Act				
Outlays	o	21,936	2,250	750

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Tanker Rep. Transfer Fund, AF				
Appropriation Adjusted		538,875	-	-
Transfer		-538,875	-	-
Total - Budget Authority	ba	-	-	-
Outlays	o	-	500	-
RDT&E, Defense-Wide				
Appropriation Adjusted	toa	20,895,338	19,355,235	17,982,161
Supplemental OCO		20,649,821	19,160,874	17,982,161
Rescissions of Budget Authority		222,616	194,361	-
Transfer		-10,000	-254,284	-
Total - Budget Authority	ba	21,129,622	19,100,951	17,982,161
Outlays	o	20,395,438	19,350,850	18,440,840
RDT&E, Defense-Wide, RA				
Outlays	o	27,802	3,000	750
Operational Test & Eval., Def.				
Appropriation Adjusted	toa	192,094	188,037	185,268
Outlays	ba	192,094	188,037	185,268
	o	180,106	183,560	182,484
TOTAL - RESEARCH, DEV, TEST & EVAL				
Appropriation Adjusted	toa	76,134,726	72,836,760	69,407,767
Supplemental OCO		75,060,473	72,310,402	69,407,767
Rescissions of Budget Authority		871,575	526,358	-
Transfer		-372,000	-934,690	-
Total - Budget Authority	ba	76,687,416	71,902,070	69,407,767
Outlays	o	74,871,204	75,905,300	71,696,788
MILITARY CONSTRUCTION				
Military Construction, Army				
Appropriation Adjusted	toa	4,806,128	3,086,491	1,923,323
Supplemental OCO		3,787,598	3,006,491	1,923,323
Rescissions of Budget Authority		981,346	80,000	-
Total - Budget Authority	ba	4,498,369	2,751,967	1,923,323
Outlays	o	4,275,351	5,544,358	7,270,640
Military Construction, Army, RA				
Outlays	o	88,752	41,400	16,200
Military Construction, Navy				
Appropriation Adjusted	toa	3,301,325	2,302,526	1,701,985
Supplemental OCO		3,303,611	2,112,823	1,701,985
Rescissions of Budget Authority		-	189,703	-
Total - Budget Authority	ba	3,235,954	2,277,526	1,701,985
Outlays	o	2,487,342	3,341,112	3,259,267
Mil Con, Navy, Recovery Act				
Outlays	o	100,718	25,200	8,400
Military Construction, Air Force				
Appropriation Adjusted	toa	1,313,715	1,227,058	388,200
Supplemental OCO		1,106,995	1,227,058	388,200
Rescissions of Budget Authority		195,006	-	-
Total - Budget Authority	ba	1,178,087	1,159,879	388,200
Outlays	o	1,433,247	1,549,417	1,486,598
MilCon, Air Force, Recovery Act				
Outlays	o	95,684	14,940	5,220
Military Construction, Def-Wide				
Appropriation Adjusted	toa	2,913,939	3,431,957	3,654,623
Supplemental OCO		2,873,062	3,431,957	3,654,623
Rescissions of Budget Authority		46,500	-	-
Total - Budget Authority	ba	2,765,316	3,300,557	3,654,623
Outlays	o	1,784,688	2,714,517	3,538,377
Mil Con, Def-Wide, Recovery Act				
Outlays	o	162,633	232,000	82,650

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APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
NATO Security Investment Program	toa	334,447	247,611	254,163
Appropriation Adjusted		258,884	247,611	254,163
Rescissions of Budget Authority		-518	-	-
Total - Budget Authority	ba	258,366	247,611	254,163
Outlays	o	194,184	229,385	472,068
Mil. Con., Army National Guard	toa	871,917	773,592	613,799
Appropriation Adjusted		873,664	773,592	613,799
Rescissions of Budget Authority		-1,747	-	-
Total - Budget Authority	ba	871,917	773,592	613,799
Outlays	o	619,172	741,903	719,646
Mil. Con., ARNG, Recovery Act				
Outlays	o	19,257	7,500	3,000
Mil. Con., Air National Guard	toa	194,596	116,246	42,386
Appropriation Adjusted		194,986	116,246	42,386
Rescissions of Budget Authority		-390	-	-
Total - Budget Authority	ba	194,596	116,246	42,386
Outlays	o	247,396	146,921	249,598
MilCon, ANG, Recovery Act				
Outlays	o	18,283	3,250	1,250
Mil. Con., Army Reserve	toa	317,539	280,549	305,846
Appropriation Adjusted		318,175	280,549	305,846
Rescissions of Budget Authority		-636	-	-
Total - Budget Authority	ba	317,539	280,549	305,846
Outlays	o	218,298	346,748	341,452
Mil. Con., Naval Reserve	toa	61,434	26,299	49,532
Appropriation Adjusted		61,557	26,299	49,532
Rescissions of Budget Authority		-123	-	-
Total - Budget Authority	ba	61,434	26,299	49,532
Outlays	o	73,215	37,729	83,142
Mil. Con., Air Force Reserve	toa	7,816	33,620	10,979
Appropriation Adjusted		7,832	33,620	10,979
Rescissions of Budget Authority		-16	-	-
Total - Budget Authority	ba	7,816	33,620	10,979
Outlays	o	70,861	41,001	44,408
Chemical Demil. Constuction, DW	toa	124,721	75,312	151,000
Appropriation Adjusted		124,971	75,312	151,000
Rescissions of Budget Authority		-250	-	-
Total - Budget Authority	ba	124,721	75,312	151,000
Outlays	o	149,127	25,174	119,877
Base Realgn & Cl, A	toa	123,051	70,716	79,893
Appropriation Adjusted		77,028	70,716	79,893
Rescissions of Budget Authority		-241	-	-
Total - Budget Authority	ba	76,787	70,716	79,893
Outlays	o	91,740	113,361	151,293
Base Realgn & Cl, N	toa	190,668	129,351	146,951
Appropriation Adjusted		160,086	129,351	146,951
Rescissions of Budget Authority		-240	-	-
Total - Budget Authority	ba	159,846	129,351	146,951
Outlays	o	221,666	178,684	146,887
Base Realgn & Cl, AF	toa	141,471	123,476	122,552
Appropriation Adjusted		123,360	123,476	122,552
Rescissions of Budget Authority		-240	-	-
Total - Budget Authority	ba	123,120	123,476	122,552
Outlays	o	90,034	124,954	123,496
Base Realgn & Cl, D	toa	9,559	-	-
Outlays	o	-5,856	-4,999	-56,915

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FY 2005 BRAC - Army	toa	1,010,849	229,190	106,219
Appropriation Adjusted		1,012,420	229,190	106,219
Rescissions of Budget Authority		-182,097	-160,318	-
Total - Budget Authority	ba	830,323	68,872	106,219
Outlays	o	3,385,227	1,387,094	686,196
FY 2005 BRAC - Navy	toa	340,577	25,829	18,210
Appropriation Adjusted		342,146	25,829	18,210
Rescissions of Budget Authority		-8,586	-13,294	-
Total - Budget Authority	ba	333,560	12,535	18,210
Outlays	o	747,131	274,404	139,445
FY 2005 BRAC - Air Force	toa	125,686	1,966	2,268
Appropriation Adjusted		127,255	1,966	2,268
Rescissions of Budget Authority		-20,061	-10,558	-
Total - Budget Authority	ba	107,194	-8,592	2,268
Outlays	o	555,625	242,238	109,752
FY 2005 BRAC - Defense Wide	toa	846,136	1,791	-
Appropriation Adjusted		872,464	1,791	-
Rescissions of Budget Authority		-26,328	-74,606	-
Total - Budget Authority	ba	846,136	-72,815	-
Outlays	o	2,793,940	707,910	401,193
TOTAL - MILITARY CONSTRUCTION	toa	17,035,574	12,183,580	9,571,929
Appropriation Adjusted		15,626,094	11,913,877	9,571,929
Supplemental OCO		1,222,852	269,703	-
Rescissions of Budget Authority		-857,865	-816,879	-
Total - Budget Authority	ba	15,991,081	11,366,701	9,571,929
Outlays	o	19,917,715	18,066,201	19,403,140
FAMILY HOUSING				
Fam. Housing Constr., Army	toa	97,252	176,897	4,641
Appropriation Adjusted		92,369	176,897	4,641
Rescissions of Budget Authority		-185	-	-
Total - Budget Authority	ba	92,184	176,897	4,641
Outlays	o	112,732	14,866	140,931
Fam Hsg Con, Army, Recovery Act	o	14,959	5,866	2,761
Fam. Housing Oper. & Maint, Army	toa	529,870	493,458	530,051
Appropriation Adjusted		518,140	493,458	530,051
Rescissions of Budget Authority		-1,036	-	-
Total - Budget Authority	ba	517,104	493,458	530,051
Outlays	o	536,251	539,489	582,306
Fam Hsg O&M, Army, Revcovery Act	o	1,714	51	20
Fam. Housing Constr., Navy & MC	toa	196,671	100,972	102,182
Appropriation Adjusted		186,444	100,972	102,182
Rescissions of Budget Authority		-373	-	-
Total - Budget Authority	ba	186,071	100,972	102,182
Outlays	o	120,054	5,902	98,536
Fam. Housing Oper. & Maint, N&MC	toa	371,715	367,863	378,230
Appropriation Adjusted		366,346	367,863	378,230
Rescissions of Budget Authority		-733	-	-
Total - Budget Authority	ba	365,613	367,863	378,230
Outlays	o	362,462	356,094	378,350
Fam. Housing Constr., AF	toa	183,726	60,042	83,824
Appropriation Adjusted		78,025	60,042	83,824
Rescissions of Budget Authority		-156	-	-
Total - Budget Authority	ba	77,869	60,042	83,824
Outlays	o	576,344	396,142	289,258
Fam Hsg Con, AF, Recovery Act	o	27,253	20,025	12,015

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Fam. Housing Oper. & Maint., AF	toa	525,665	429,523	497,829
Appropriation Adjusted		513,792	429,523	497,829
Rescissions of Budget Authority		-1,028	-	-
Total - Budget Authority	ba	512,764	429,523	497,829
Outlays	o	520,232	443,271	479,688
Fam Hsg O&M, AF, Recovery Act				
Outlays	o	5,517	329	165
Fam. Housing Constr., Def-Wide				
Outlays	o	2,347	914	-186
Fam. Housing Oper. & Maint., DW	toa	49,653	50,723	52,238
Appropriation Adjusted		50,464	50,723	52,238
Rescissions of Budget Authority		-101	-	-
Total - Budget Authority	ba	50,363	50,723	52,238
Outlays	o	47,388	50,660	50,592
Homeowners Asst. Fund, Defense	toa	404,937	27,000	-
Appropriation Adjusted		16,515	1,284	-
Rescissions of Budget Authority		-33	-	-
Total - Budget Authority	ba	16,482	1,284	-
Outlays	o	162,239	-138	34,074
Homeowners Asst. Fund, Def, RA	toa	275,173	-	-
Outlays	o	172,400	7,750	2,205
DoD Fam Hsg Improvement Fund	toa	780,346	158,636	206,768
Appropriation Adjusted		1,096	2,184	1,786
Mandatory		13,231	7,101	-
Rescissions of Budget Authority		-2	-	-
Total - Budget Authority	ba	14,325	9,285	1,786
Outlays	o	770,092	270,184	32,958
Family Hsg Direct Loan				
Outlays	o	-101,000	-77,000	-81,000
Family Hsg Guaranteed				
Outlays	o	-851	-1,000	-3,000
TOTAL - FAMILY HOUSING	toa	3,415,008	1,865,114	1,855,763
Appropriation Adjusted		1,823,191	1,682,946	1,650,781
Mandatory		13,231	7,101	-
Rescissions of Budget Authority		-3,647	-	-
Total - Budget Authority	ba	1,832,775	1,690,047	1,650,781
Outlays	o	3,330,133	2,033,405	2,019,673
<u>REVOLVING AND MGMT FUNDS</u>				
National Def Stockpile Trans Fd				
Outlays	o	64,078	-20,000	20,000
Pent. Reserv. Maint. Rev. Fd.				
Outlays	o	59,646	104,500	135,000
National Defense Sealift Fund	toa	1,237,441	1,065,075	608,136
Appropriation Adjusted		1,474,866	1,100,519	608,136
Rescissions of Budget Authority		-	-35,444	-
Total - Budget Authority	ba	1,474,866	1,065,075	608,136
Outlays	o	1,572,872	1,378,542	1,576,873
Working Capital Fund, Army	toa	54,636	155,194	60,037
Appropriation Adjusted		54,636	101,194	60,037
Supplemental OCO		-	54,000	-
Portion to Liquidate Contract Authority		-54,636	-	-
Total - Budget Authority	ba	-	155,194	60,037
Outlays	o	-737,767	-515,085	1,572,310
Working Capital Fund, Navy				
Outlays	o	-255,097	141,000	-51,000

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Working Capital Fund, Air Force	toa	83,861	77,372	45,452
Appropriation Adjusted		66,861	65,372	45,452
Supplemental OCO		17,000	12,000	-
Total - Budget Authority	ba	83,861	77,372	45,452
Outlays	o	2,275	-43,655	305,602
Working Capital Fund, Defense	toa	507,852	400,627	39,135
Appropriation Adjusted		39,468	31,614	39,135
Supplemental OCO		468,384	369,013	-
Portion to Liquidate Contract Authority		-507,852	-	-
Total - Budget Authority	ba	-	400,627	39,135
Outlays	o	-853,139	322,661	909,359
Working Capital Fund, DECA	toa	1,273,571	1,376,830	1,371,560
Appropriation Adjusted	ba	1,273,571	1,376,830	1,371,560
Outlays	o	1,405,731	1,382,342	1,413,191
Buildings Maintenance Fund				
Outlays	o	4,950	-12,400	-5,000
TOTAL - REVOLVING AND MGMT FUNDS	toa	3,157,361	3,075,098	2,124,320
Appropriation Adjusted		2,909,402	2,675,529	2,124,320
Supplemental OCO		485,384	435,013	-
Rescissions of Budget Authority		-	-35,444	-
Portion to Liquidate Contract Authority		-562,488	-	-
Total - Budget Authority	ba	2,832,298	3,075,098	2,124,320
Outlays	o	1,263,549	2,737,905	5,876,335
<u>DEFENSE-WIDE CONTINGENCIES</u>				
Gen. Trans. Auth. Outlay Allowan				
Outlays	o	-	-	-
DoD Closed Accounts	toa	1,885	-	-
Appropriation Adjusted	ba	1,885	-	-
Outlays	o	1,885	-	-
TOTAL - DEFENSE-WIDE CONTINGENCIES	toa	1,885	-	-
Appropriation Adjusted	ba	1,885	-	-
Outlays	o	1,885	-	-
<u>DEDUCT FOR OFFSETTING RCPTS</u>				
Offsetting Receipts				
Mandatory	ba	-2,227,520	-1,725,055	-1,644,072
Outlays	o	-2,227,540	-1,725,055	-1,644,072
TOTAL - DEDUCT FOR OFFSETTING RCPTS				
Mandatory	ba	-2,227,520	-1,725,055	-1,644,072
Outlays	o	-2,227,540	-1,725,055	-1,644,072
<u>TRUST FUNDS</u>				
Voluntary Separation Trust Fund				
Mandatory	ba	123,406	116,000	108,000
Outlays	o	123,405	116,000	108,000
Host Nat Sup, US Reloc Act, Def				
Mandatory	ba	55,155	56,000	57,000
Outlays	o	55,720	435	52,780
Ainsworth Library				
Mandatory	ba	-	1	1
Outlays	o	-	1	1
Navy General Gift Fund				
Mandatory	ba	4,450	740	1,116
Outlays	o	3,203	1,740	4,977
Ships Stores Profit, Navy				
Mandatory	ba	8,571	20,000	11,610
Outlays	o	11,638	20,000	11,610

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USN Academy Gift and Museum Fund				
Mandatory	ba	5,254	5,925	5,200
Outlays	o	7,809	5,925	6,738
Army General Gift Fund				
Mandatory	ba	6,752	5,534	6,273
Outlays	o	6,226	5,534	6,273
Air Force General Gift Fund				
Mandatory	ba	4,738	1,800	1,800
Outlays	o	8,835	1,800	3,324
National Security Educ. Trust Fd				
Outlays	o	-42	-	-
For. Nat. Empl. Sep. Pay Tr. Fd				
Mandatory	ba	20,309	44,000	44,000
Outlays	o	34,689	468,000	44,000
Air Force Cadet Fund-TR				
Outlays	o	-	-	-
Schg Coll,Sales Comm.Strs, D-TR				
Outlays	o	-9,578	20,236	10,703
Supt for US Rel Guan Act				
Mandatory	ba	-274	167,000	8,000
Outlays	o	2,152	78,780	221,720
TOTAL - TRUST FUNDS				
Mandatory	ba	228,361	417,000	243,000
Outlays	o	244,057	718,451	470,126
<u>INTERFUND TRANSACTIONS</u>				
Profits Sales of Ships Stores, N				
Mandatory	ba	-9,000	-20,000	-20,000
Outlays	o	-9,000	-20,000	-20,000
Defense Cooperation Account Rcpt				
Mandatory	ba	-1,000	-1,000	-1,000
Outlays	o	-1,000	-1,000	-1,000
Emp Agy Cont, For. Nat'l Emp Sep				
Mandatory	ba	-20,000	-44,000	-44,000
Outlays	o	-20,000	-44,000	-44,000
Emp Agy Cont, VSI Trust Fd.				
Mandatory	ba	-58,300	-57,100	-55,000
Outlays	o	-58,300	-57,100	-55,000
TOTAL - INTERFUND TRANSACTIONS				
Mandatory	ba	-88,300	-122,100	-120,000
Outlays	o	-88,300	-122,100	-120,000
TOTAL - DEPARTMENT OF DEFENSE				
Appropriation Adjusted	toa	689,091,742	650,101,669	526,205,314
Permanent Indefinite Appn		521,238,442	522,997,941	525,430,785
Supplemental OCO		10,866,744	10,727,865	-
Discretionary Trust and Special Funds		158,745,662	115,732,640	-
Mandatory		46,936	21,296	18,384
Rescissions of Budget Authority		3,753,834	4,849,971	6,342,339
Transfer		-2,875,048	-3,772,156	-
Portion to Liquidate Contract Authority		-433,562	-	-
Total - Budget Authority	ba	-562,488	-	-
Outlays	o	690,780,520	650,557,557	531,791,508
		677,963,972	688,179,429	615,953,918

BUDGET ACCOUNTS LISTING

Total Obligational Authority, Budget Authority, and Outlays by Appropriations

(FAD 769)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- **FY 2013 OCO Request**

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 BUDGET ACCOUNTS LISTING
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Thousands of Dollars)

APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>MILITARY PERSONNEL</u>				
Military Personnel, Army	toa	-	-	9,165,082
Appropriation Adjusted	ba	-	-	9,165,082
Outlays	o	-	-	8,477,701
Medicare-Ret.Contrib., Army	toa	-	-	206,243
Appropriation Adjusted	ba	-	-	206,243
Outlays	o	-	-	206,243
Military Personnel, Navy	toa	-	-	874,625
Appropriation Adjusted	ba	-	-	874,625
Outlays	o	-	-	839,640
Military Personnel, Marine Corps	toa	-	-	1,621,356
Appropriation Adjusted	ba	-	-	1,621,356
Outlays	o	-	-	1,540,288
Medicare-Ret. Contrib., MC	toa	-	-	65,430
Appropriation Adjusted	ba	-	-	65,430
Outlays	o	-	-	65,430
Military Personnel, Air Force	toa	-	-	1,286,783
Appropriation Adjusted	ba	-	-	1,286,783
Outlays	o	-	-	1,222,444
Reserve Personnel, Army	toa	-	-	156,893
Appropriation Adjusted	ba	-	-	156,893
Outlays	o	-	-	139,635
Reserve Personnel, Navy	toa	-	-	39,335
Appropriation Adjusted	ba	-	-	39,335
Outlays	o	-	-	35,992
Reserve Personnel, Marine Corps	toa	-	-	24,722
Appropriation Adjusted	ba	-	-	24,722
Outlays	o	-	-	22,991
Reserve Personnel, Air Force	toa	-	-	25,348
Appropriation Adjusted	ba	-	-	25,348
Outlays	o	-	-	23,447
National Guard Personnel, Army	toa	-	-	583,804
Appropriation Adjusted	ba	-	-	583,804
Outlays	o	-	-	537,100
National Guard Personnel, AF	toa	-	-	10,473
Appropriation Adjusted	ba	-	-	10,473
Outlays	o	-	-	10,002
TOTAL - MILITARY PERSONNEL	toa	-	-	14,060,094
Appropriation Adjusted	ba	-	-	14,060,094
Outlays	o	-	-	13,120,913
<u>OPERATION AND MAINTENANCE</u>				
Oper. & Maint., Army	toa	-	-	28,591,441
Appropriation Adjusted	ba	-	-	28,591,441
Outlays	o	-	-	18,012,608
Oper. & Maint., Navy	toa	-	-	5,880,395
Appropriation Adjusted	ba	-	-	5,880,395
Outlays	o	-	-	4,292,688
Oper. & Maint., Marine Corps	toa	-	-	4,066,340
Appropriation Adjusted	ba	-	-	4,066,340
Outlays	o	-	-	2,439,804
Oper. & Maint., Air Force	toa	-	-	9,241,613
Appropriation Adjusted	ba	-	-	9,241,613
Outlays	o	-	-	6,284,297

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 BUDGET ACCOUNTS LISTING
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Thousands of Dollars)

APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Oper. & Maint., Defense-Wide	toa	-	-	7,824,579
Appropriation Adjusted	ba	-	-	7,824,579
Outlays	o	-	-	5,007,731
Office of the Inspector General	toa	-	-	10,766
Appropriation Adjusted	ba	-	-	10,766
Outlays	o	-	-	9,420
Oper. & Maint., Army Reserve	toa	-	-	154,537
Appropriation Adjusted	ba	-	-	154,537
Outlays	o	-	-	95,813
Oper. & Maint., Navy Reserve	toa	-	-	55,924
Appropriation Adjusted	ba	-	-	55,924
Outlays	o	-	-	39,147
Oper. & Maint, Marine Corps Res.	toa	-	-	25,477
Appropriation Adjusted	ba	-	-	25,477
Outlays	o	-	-	14,267
Oper & Maint, Air Force Reserve	toa	-	-	120,618
Appropriation Adjusted	ba	-	-	120,618
Outlays	o	-	-	84,433
Oper. & Maint., Army Nat'l Guard	toa	-	-	382,448
Appropriation Adjusted	ba	-	-	382,448
Outlays	o	-	-	267,714
Oper. & Maint., Air Nat'l Guard	toa	-	-	19,975
Appropriation Adjusted	ba	-	-	19,975
Outlays	o	-	-	13,983
Drug Intrdct & Counter-Drug Act	toa	-	-	469,025
Appropriation Adjusted	ba	-	-	469,025
Outlays	o	-	-	328,318
Defense Health Program	toa	-	-	993,898
Appropriation Adjusted	ba	-	-	993,898
Outlays	o	-	-	725,546
Afghanistan Security Forces Fund	toa	-	-	5,749,167
Appropriation Adjusted	ba	-	-	5,749,167
Outlays	o	-	-	2,587,125
Afghanistan Infrastructure Fund	toa	-	-	400,000
Appropriation Adjusted	ba	-	-	400,000
Outlays	o	-	-	196,000
TOTAL - OPERATION AND MAINTENANCE	toa	-	-	63,986,203
Appropriation Adjusted	ba	-	-	63,986,203
Outlays	o	-	-	40,398,894
<u>PROCUREMENT</u>				
Aircraft Procurement, Army	toa	-	-	486,200
Appropriation Adjusted	ba	-	-	486,200
Outlays	o	-	-	53,482
Missile Procurement, Army	toa	-	-	49,653
Appropriation Adjusted	ba	-	-	49,653
Outlays	o	-	-	2,979
Procurement of W&TCV, Army	toa	-	-	15,422
Appropriation Adjusted	ba	-	-	15,422
Outlays	o	-	-	1,080
Procurement of Ammunition, Army	toa	-	-	357,493
Appropriation Adjusted	ba	-	-	357,493
Outlays	o	-	-	21,450

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 BUDGET ACCOUNTS LISTING
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Thousands of Dollars)

APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Other Procurement, Army	toa	-	-	2,015,907
Appropriation Adjusted	ba	-	-	2,015,907
Outlays	o	-	-	221,750
Jt IED Defeat Fund	toa	-	-	1,675,400
Appropriation Adjusted	ba	-	-	1,675,400
Outlays	o	-	-	502,620
Aircraft Procurement, Navy	toa	-	-	164,582
Appropriation Adjusted	ba	-	-	164,582
Outlays	o	-	-	21,396
Weapons Procurement, Navy	toa	-	-	23,500
Appropriation Adjusted	ba	-	-	23,500
Outlays	o	-	-	4,700
Proc. of Ammunition, Navy & MC	toa	-	-	285,747
Appropriation Adjusted	ba	-	-	285,747
Outlays	o	-	-	25,717
Other Procurement, Navy	toa	-	-	98,882
Appropriation Adjusted	ba	-	-	98,882
Outlays	o	-	-	22,743
Procurement, Marine Corps	toa	-	-	943,683
Appropriation Adjusted	ba	-	-	943,683
Outlays	o	-	-	113,242
Aircraft Procurement, Air Force	toa	-	-	305,600
Appropriation Adjusted	ba	-	-	305,600
Outlays	o	-	-	21,392
Missile Procurement, Air Force	toa	-	-	34,350
Appropriation Adjusted	ba	-	-	34,350
Outlays	o	-	-	10,305
Proc. of Ammunition, Air Force	toa	-	-	116,203
Appropriation Adjusted	ba	-	-	116,203
Outlays	o	-	-	5,229
Other Procurement, Air Force	toa	-	-	2,818,270
Appropriation Adjusted	ba	-	-	2,818,270
Outlays	o	-	-	1,690,962
Procurement, Defense-Wide	toa	-	-	196,349
Appropriation Adjusted	ba	-	-	196,349
Outlays	o	-	-	47,124
Rapid Acquisition Fund	toa	-	-	100,000
Appropriation Adjusted	ba	-	-	100,000
Outlays	o	-	-	32,500
TOTAL - PROCUREMENT	toa	-	-	9,687,241
Appropriation Adjusted	ba	-	-	9,687,241
Outlays	o	-	-	2,798,671
<u>RESEARCH, DEV, TEST & EVAL</u>				
RDT&E, Army	toa	-	-	19,860
Appropriation Adjusted	ba	-	-	19,860
Outlays	o	-	-	8,341
RDT&E, Navy	toa	-	-	60,119
Appropriation Adjusted	ba	-	-	60,119
Outlays	o	-	-	33,065
RDT&E, Air Force	toa	-	-	53,150
Appropriation Adjusted	ba	-	-	53,150
Outlays	o	-	-	31,890

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 BUDGET ACCOUNTS LISTING
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
 (Thousands of Dollars)

APPROPRIATION TITLE		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
RDT&E, Defense-Wide	toa	-	-	112,387
Appropriation Adjusted	ba	-	-	112,387
Outlays	o	-	-	50,574
TOTAL - RESEARCH, DEV, TEST & EVAL	toa	-	-	245,516
Appropriation Adjusted	ba	-	-	245,516
Outlays	o	-	-	123,870
<u>REVOLVING AND MGMT FUNDS</u>				
Working Capital Fund, Army	toa	-	-	42,600
Appropriation Adjusted	ba	-	-	42,600
Outlays	o	-	-	36,210
Working Capital Fund, Air Force	toa	-	-	240,400
Appropriation Adjusted	ba	-	-	240,400
Outlays	o	-	-	204,340
Working Capital Fund, Defense	toa	-	-	220,364
Appropriation Adjusted	ba	-	-	220,364
Outlays	o	-	-	187,309
TOTAL - REVOLVING AND MGMT FUNDS	toa	-	-	503,364
Appropriation Adjusted	ba	-	-	503,364
Outlays	o	-	-	427,859
TOTAL - DEPARTMENT OF DEFENSE	toa	-	-	88,482,418
Appropriation Adjusted	ba	-	-	88,482,418
Outlays	o	-	-	56,870,207

DIRECT BUDGET PLAN

Total Obligational Authority, Budget Authority, and Outlays by Appropriations

(FAD 730)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

DIRECT BUDGET PLAN

**Total Obligational Authority,
Budget Authority, and Outlays
by Appropriations**

(FAD 730)

- **FY 2011 Actual Base and OCO, FY 2012
Appropriated Base and OCO, FY 2013 Base
Request**
- FY 2013 OCO Request

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL						
Military Personnel, Army	51,837,234	50,181,681	40,777,844	51,726,191	50,181,681	40,777,844
Medicare-Ret.Contrib., Army	3,189,707	3,146,969	1,845,793	3,189,707	3,146,969	1,845,793
Military Personnel, Navy	27,424,742	28,051,193	27,090,893	27,331,715	28,051,193	27,090,893
Medicare-Ret. Contrib., Navy	1,841,496	1,806,358	1,183,543	1,841,496	1,806,358	1,183,543
Military Personnel, Marine Corps	14,052,024	14,293,774	12,481,050	14,016,381	14,293,774	12,481,050
Medicare-Ret. Contrib., MC	1,142,321	1,126,083	673,400	1,142,321	1,126,083	673,400
Military Personnel, Air Force	28,750,504	29,554,380	28,048,539	28,718,374	29,554,380	28,048,539
Medicare-Ret. Contrib., AF	1,862,565	1,839,603	1,211,038	1,862,565	1,839,603	1,211,038
Reserve Personnel, Army	4,562,416	4,485,691	4,513,753	4,562,421	4,485,691	4,513,753
Medicare-Ret.Contrib., Army Res	719,507	704,167	428,108	719,507	704,167	428,108
Reserve Personnel, Navy	1,958,786	1,979,523	1,898,668	1,961,575	1,979,523	1,898,668
Medicare-Ret. Contrib., Navy Res	241,584	236,044	141,647	241,584	236,044	141,647
Reserve Personnel, Marine Corps	669,578	668,046	664,641	693,086	668,046	664,641
Medicare-Ret. Contrib., MC Res	132,115	134,710	81,457	132,115	134,710	81,457
Reserve Personnel, Air Force	1,673,819	1,738,872	1,741,365	1,681,972	1,738,872	1,741,365
Medicare-Ret.Contrib., AF Res	240,044	238,794	143,450	240,044	238,794	143,450
National Guard Personnel, Army	8,553,813	8,215,470	8,103,207	8,586,706	8,215,470	8,103,207
Medicare-Ret.Contrib., ARNG	1,253,770	1,234,220	746,538	1,253,770	1,234,220	746,538
National Guard Personnel, AF	3,134,408	3,098,136	3,110,065	3,150,231	3,098,136	3,110,065
Medicare-Ret. Contrib., ANG	387,082	378,159	226,800	387,082	378,159	226,800
Con Rcpt Acc Pmt Mil Ret Fd	-	-	-	4,950,000	5,376,000	6,950,386
Total MILITARY PERSONNEL	153,627,515	153,111,873	135,111,799	158,388,843	158,487,873	142,062,185
OPERATION AND MAINTENANCE						
Oper. & Maint., Army	91,203,214	72,794,009	36,608,592	90,417,219	72,794,009	36,608,592
Oper. & Maint., Army, RA	-	-	-	-	-	-
Oper. & Maint., Navy	46,964,830	45,639,269	41,606,943	46,963,247	45,639,269	41,606,943
Oper. & Maint., Navy, Recovery A	-	-	-	-	-	-
Oper. & Maint., Marine Corps	10,065,404	9,080,959	5,983,163	9,828,056	9,080,959	5,983,163
O&M, MC, Recovery Act	-	-	-	-	-	-
Oper. & Maint., Air Force	49,582,985	45,397,004	35,435,360	49,732,747	45,397,004	35,435,360
Oper. & Maint., Air Force, RA	-	-	-	-	-	-
Oper. & Maint., Defense-Wide	38,115,919	39,697,878	31,993,013	38,533,042	39,697,878	31,993,013
Office of the Inspector General	313,156	357,974	273,821	314,194	357,974	273,821
Office of the IG, RA	-	-	-	-	-	-
Oper. & Maint., Army Reserve	2,914,900	3,289,233	3,162,008	2,914,910	3,289,233	3,162,008
Oper. & Maint., Army Reserve, RA	-	-	-	-	-	-
Oper. & Maint., Navy Reserve	1,441,239	1,379,282	1,246,982	1,446,477	1,379,282	1,246,982
Oper. & Maint., Navy Reserve, RA	-	-	-	-	-	-
Oper. & Maint, Marine Corps Res.	303,970	307,527	272,285	304,255	307,527	272,285
O&M, MC Res, Recovery Act	-	-	-	-	-	-
Oper & Maint, Air Force Reserve	3,376,520	3,416,409	3,166,482	3,379,692	3,416,409	3,166,482
Oper. & Maint., AF Res, RA	-	-	-	-	-	-
Oper. & Maint., Army Nat'l Guard	6,786,832	7,302,476	7,108,612	6,851,178	7,302,476	7,108,612
Oper. & Maint., ARNG, RA	-	-	-	-	-	-
Oper. & Maint., Air Nat'l Guard	6,199,583	6,132,830	6,015,455	6,244,705	6,132,830	6,015,455
O&M, ANG, Recovery Act	-	-	-	-	-	-
Overseas Contingency Ops Trf Act	-	-	-	-	-356,810	-
Court of Appeals, Armed Forces	13,597	13,861	13,516	13,907	13,861	13,516
Drug Intrdct & Counter-Drug Act	173,812	1,666,078	999,363	173,812	1,666,078	999,363
Spt. for Int'l Sport. Comp., Def	2,121	-	-	-	-	-
Defense Health Program	31,705,981	33,700,806	32,528,718	32,327,676	33,700,549	32,528,718
Defense Health Program, RA	-	-	-	-	-	-
MIP Transfer Fund	-	310,758	-	-	310,758	-
Environmental Rest. Fund, Army	-	346,031	335,921	-	346,031	335,921
Environmental Rest. Fund, Def.	-	10,716	11,133	-	10,716	11,133
Environmental Rest. Fund, AF	-	525,453	529,263	-	525,453	529,263
Environmental Rest. Fund, Navy	-	308,668	310,594	-	308,668	310,594
Envir. Rest., Form. Used Sites	-	326,495	237,543	1,036	326,495	237,543
Overseas Hum., Dis. & Civic. Aid	107,685	107,662	108,759	107,685	107,662	108,759
Coop Threat Red Account	520,833	508,219	519,111	520,833	508,219	519,111
Iraq Freedom Fund	-	-	-	-	-	-
Afghanistan Security Forces Fund	11,619,283	11,200,000	-	11,619,283	11,200,000	-
Iraq Security Forces Fund	1,500,000	-	-	1,500,000	-	-
Dod Acq Workforce Dev Fund	433,166	602,000	843,745	208,767	105,501	274,198
Emer. Response Fd, Def.	-	-	-	-	-	-
Def. Burdensharing - Allies/NATO	-	-	-	876,488	889,000	905,000
Restoration of Rocky Mtn Arsenal	-	-	-	1,573	8,000	8,000
Proceeds, Trans/Disp Comm Fac.	-	-	-	-	-	-
National Science Center, Army	-	-	-	1	25	25
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	-
Disposal of DoD Real Property	-	-	-	19,230	1,012	7,855
Lease of DoD Real Property	-	-	-	27,706	20,284	10,529
DoD Overseas Mil. Fac. Inv. Rec.	-	-	-	-	-	-
DoD Vietnam War Comm Fund	-	-	-	5,000	-	-
Paymnt to Kaho'olawe Island Fd	193	-	-	-	-	-
Pakistan Count Fund	502,780	-	-	502,780	-	-
Afghanistan Infrastructure Fund	400,000	400,000	-	400,000	400,000	-
Total OPERATION AND MAINTENANCE	304,248,003	284,821,597	209,310,382	305,235,499	284,886,352	209,672,244

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2011	FY 2012	FY 2013
(1)	(8)	(9)	(10)
MILITARY PERSONNEL			
Military Personnel, Army	53,485,980	48,853,749	41,253,108
Medicare-Ret.Contrib., Army	3,189,707	3,146,969	1,845,793
Military Personnel, Navy	28,059,088	27,605,197	26,986,694
Medicare-Ret. Contrib., Navy	1,841,497	1,806,358	1,183,543
Military Personnel, Marine Corps	14,065,346	14,235,515	12,496,639
Medicare-Ret. Contrib., MC	1,142,321	1,126,083	673,400
Military Personnel, Air Force	29,384,080	29,334,210	28,240,886
Medicare-Ret. Contrib., AF	1,862,565	1,839,603	1,211,038
Reserve Personnel, Army	4,548,283	4,411,000	4,377,830
Medicare-Ret.Contrib., Army Res	719,507	704,167	428,108
Reserve Personnel, Navy	1,973,209	1,969,152	1,880,616
Medicare-Ret. Contrib., Navy Res	241,584	236,044	141,647
Reserve Personnel, Marine Corps	677,132	650,284	663,172
Medicare-Ret. Contrib., MC Res	132,115	134,710	81,457
Reserve Personnel, Air Force	1,683,707	1,755,928	1,713,800
Medicare-Ret.Contrib., AF Res	240,044	238,794	143,450
National Guard Personnel, Army	8,667,956	8,085,591	8,275,289
Medicare-Ret.Contrib., ARNG	1,253,770	1,234,220	746,538
National Guard Personnel, AF	3,103,084	3,063,230	3,218,024
Medicare-Ret. Contrib., ANG	387,082	378,159	226,800
Con Rcpt Acc Pmt Mil Ret Fd	4,950,000	5,376,000	6,950,000
Total MILITARY PERSONNEL	161,608,057	156,184,963	142,737,832
OPERATION AND MAINTENANCE			
Oper. & Maint., Army	87,117,261	82,002,628	58,095,762
Oper. & Maint., Army, RA	542,308	22,118	-
Oper. & Maint., Navy	44,071,210	49,039,330	42,400,096
Oper. & Maint., Navy, Recovery A	211,888	9,856	-
Oper. & Maint., Marine Corps	10,166,288	9,330,800	7,210,012
O&M, MC, Recovery Act	20,331	1,708	-
Oper. & Maint., Air Force	49,079,290	45,039,310	44,045,599
Oper. & Maint., Air Force, RA	177,348	16,439	-
Oper. & Maint., Defense-Wide	36,579,852	39,493,485	36,688,142
Office of the Inspector General	296,405	350,500	293,447
Office of the IG, RA	7,391	-	-
Oper. & Maint., Army Reserve	2,765,293	3,104,848	3,115,980
Oper. & Maint., Army Reserve, RA	43,669	1,474	-
Oper. & Maint., Navy Reserve	1,371,341	1,433,406	1,310,183
Oper. & Maint., Navy Reserve, RA	19,329	826	-
Oper. & Maint., Marine Corps Res.	270,055	303,380	294,839
O&M, MC Res, Recovery Act	19,742	599	-
Oper & Maint, Air Force Reserve	3,327,538	3,437,756	3,221,660
Oper. & Maint., AF Res, RA	5,419	198	-
Oper. & Maint., Army Nat'l Guard	6,518,729	7,134,911	7,110,239
Oper. & Maint., ARNG, RA	73,447	3,995	-
Oper. & Maint., Air Nat'l Guard	6,104,662	6,073,746	6,049,553
O&M, ANG, Recovery Act	4,070	88	-
Overseas Contingency Ops Trf Act	-	-	-
Court of Appeals, Armed Forces	12,676	13,163	13,164
Drug Intrdct & Counter-Drug Act	-	1,257,000	1,154,000
Spt. for Int'l Sport. Comp., Def	2,401	-	-
Defense Health Program	30,530,377	32,378,379	32,877,247
Defense Health Program, RA	167,259	2,000	1,600
MIP Transfer Fund	-	217,531	77,690
Environmental Rest. Fund, Army	-	138,412	272,780
Environmental Rest. Fund, Def.	-	4,286	8,739
Environmental Rest. Fund, AF	-	210,181	421,886
Environmental Rest. Fund, Navy	-335	127,467	247,705
Envir. Rest., Form. Used Sites	-788	130,598	225,192
Overseas Hum., Dis. & Civic. Aid	254,711	164,123	162,127
Coop Threat Red Account	361,186	393,145	393,100
Iraq Freedom Fund	154	-	-
Afghanistan Security Forces Fund	7,840,175	10,155,000	6,221,545
Iraq Security Forces Fund	1,280,189	896,274	464,880
Dod Acq Workforce Dev Fund	430,547	214,501	251,740
Emer. Response Fd, Def.	336	-	-
Def. Burdensharing - Allies/NATO	940,153	800,000	904,000
Restoration of Rocky Mtn Arsenal	12,364	8,000	8,169
Proceeds, Trans/Disp Comm Fac.	1,707	-	-
National Science Center, Army	14	10	3
Kaho'olawe Is Conv, Rm Env Res	252	-	-
Disposal of DoD Real Property	9,921	72,529	24,881
Lease of DoD Real Property	24,223	73,785	26,827
DoD Overseas Mil. Fac. Inv. Rec.	2,217	7,089	1,045
DoD Vietnam War Comm Fund	-	-	-
Paymnt to Kaho'olawe Island Fd	213	-	-
Pakistan Count Fund	371,358	84,000	-
Afghanistan Infrastructure Fund	3,081	362,000	160,000
Total OPERATION AND MAINTENANCE	291,037,257	294,510,874	253,753,832

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROCUREMENT						
Aircraft Procurement, Army	8,046,087	6,497,715	5,853,729	8,053,587	6,471,115	5,853,729
Missile Procurement, Army	1,823,334	1,587,779	1,302,689	1,913,963	1,487,979	1,302,689
Procurement of W&TCV, Army	3,017,922	2,107,522	1,501,706	2,914,456	2,084,335	1,501,706
Procurement of Ammunition, Army	2,205,969	2,092,805	1,739,706	2,220,969	2,035,131	1,739,706
Other Procurement, Army	16,792,817	9,258,559	6,326,245	17,033,653	8,761,476	6,326,245
Jt IED Defeat Fund	2,793,768	2,441,984	227,414	2,793,768	2,441,984	227,414
Aircraft Procurement, Navy	17,242,298	18,156,669	17,129,296	16,829,351	17,988,669	17,129,296
Weapons Procurement, Navy	3,617,024	3,265,502	3,117,578	3,651,300	3,231,226	3,117,578
Proc. of Ammunition, Navy & MC	1,443,651	943,948	759,539	1,460,337	915,686	759,539
Shipbuilding & Conversion, Navy	15,341,440	14,919,114	13,579,845	15,429,791	14,808,763	13,579,845
Other Procurement, Navy	6,155,718	6,249,510	6,169,378	6,204,274	6,189,912	6,169,378
Procurement, Marine Corps	3,210,409	2,656,566	1,622,955	3,210,409	2,656,566	1,622,955
Aircraft Procurement, Air Force	15,535,847	14,185,777	11,002,999	15,027,760	13,932,667	11,002,999
Missile Procurement, Air Force	5,171,556	6,109,344	5,491,846	5,365,456	5,911,555	5,491,846
Proc. of Ammunition, Air Force	1,058,005	608,195	599,194	1,058,005	608,195	599,194
Other Procurement, Air Force	20,321,721	20,488,089	16,720,848	20,337,989	20,420,771	16,720,848
Procurement, Defense-Wide	5,337,574	5,314,013	4,187,935	5,341,584	5,308,985	4,187,935
National Guard & Reserve Equip	855,067	1,000,000	-	855,067	1,000,000	-
Defense Production Act Purchases	34,156	169,964	89,189	34,156	169,964	89,189
Chem Agents & Munitions Destr	-	-	-	-	-	-
Chem Agents & Munitions Destr	1,467,307	1,554,422	1,301,786	1,467,307	1,554,422	1,301,786
Joint Urgent Operational Needs	-	-	99,477	-	-	99,477
MRAP Vehicle Fund	-	2,600,170	-	695,000	2,600,170	-
Total PROCUREMENT	131,471,670	122,207,647	98,823,354	131,898,182	120,579,571	98,823,354
RESEARCH, DEV, TEST & EVAL						
RDT&E, Army	9,760,396	8,760,228	8,929,415	9,953,621	8,403,603	8,929,415
RDT&E, Army, Recovery Act	-	-	-	-	-	-
RDT&E, Navy	17,865,538	17,793,459	16,882,877	17,931,225	17,727,772	16,882,877
RDT&E, Navy, Recovery Act	-	-	-	-	-	-
RDT&E, Air Force	27,421,360	26,739,801	25,428,046	27,480,854	26,481,707	25,428,046
RDT&E, Air Force, Recovery Act	-	-	-	-	-	-
Tanker Rep. Transfer Fund, AF	-	-	-	-	-	-
RDT&E, Defense-Wide	20,895,338	19,355,235	17,982,161	21,129,622	19,100,951	17,982,161
RDT&E, Defense-Wide, RA	-	-	-	-	-	-
Operational Test & Eval., Def.	192,094	188,037	185,268	192,094	188,037	185,268
Total RESEARCH, DEV, TEST & EVAL	76,134,726	72,836,760	69,407,767	76,687,416	71,902,070	69,407,767
MILITARY CONSTRUCTION						
Military Construction, Army	4,806,128	3,086,491	1,923,323	4,498,369	2,751,967	1,923,323
Military Construction, Army, RA	-	-	-	-	-	-
Military Construction, Navy	3,301,325	2,302,526	1,701,985	3,235,954	2,277,526	1,701,985
Mil Con, Navy, Recovery Act	-	-	-	-	-	-
Military Construction, Air Force	1,313,715	1,227,058	388,200	1,178,087	1,159,879	388,200
MilCon, Air Force, Recovery Act	-	-	-	-	-	-
Military Construction, Def-Wide	2,913,939	3,431,957	3,654,623	2,765,316	3,300,557	3,654,623
Mil Con, Def-Wide, Recovery Act	-	-	-	-	-	-
NATO Security Investment Program	334,447	247,611	254,163	258,366	247,611	254,163
Mil. Con., Army National Guard	871,917	773,592	613,799	871,917	773,592	613,799
Mil. Con., ARNG, Recovery Act	-	-	-	-	-	-
Mil. Con., Air National Guard	194,596	116,246	42,386	194,596	116,246	42,386
MilCon, ANG, Recovery Act	-	-	-	-	-	-
Mil. Con., Army Reserve	317,539	280,549	305,846	317,539	280,549	305,846
Mil. Con., Naval Reserve	61,434	26,299	49,532	61,434	26,299	49,532
Mil. Con., Air Force Reserve	7,816	33,620	10,979	7,816	33,620	10,979
Chemical Demil. Constuction, DW	124,721	75,312	151,000	124,721	75,312	151,000
Base Realgn & Cl, A	123,051	70,716	79,893	76,787	70,716	79,893
Base Realgn & Cl, N	190,668	129,351	146,951	159,846	129,351	146,951
Base Realgn & Cl, AF	141,471	123,476	122,552	123,120	123,476	122,552
Base Realgn & Cl, D	9,559	-	-	-	-	-
FY 2005 BRAC - Army	1,010,849	229,190	106,219	830,323	68,872	106,219
FY 2005 BRAC - Navy	340,577	25,829	18,210	333,560	12,535	18,210
FY 2005 BRAC - Air Force	125,686	1,966	2,268	107,194	-8,592	2,268
FY 2005 BRAC - Defense Wide	846,136	1,791	-	846,136	-72,815	-
Total MILITARY CONSTRUCTION	17,035,574	12,183,580	9,571,929	15,991,081	11,366,701	9,571,929

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2011	FY 2012	FY 2013
(1)	(8)	(9)	(10)
PROCUREMENT			
Aircraft Procurement, Army	6,138,207	6,403,083	6,764,660
Missile Procurement, Army	1,993,601	1,835,023	1,690,161
Procurement of W&TCV, Army	5,456,096	4,414,150	3,113,828
Procurement of Ammunition, Army	2,162,920	2,246,367	2,924,755
Other Procurement, Army	20,797,578	19,093,107	12,193,823
Jt IED Defeat Fund	2,759,169	2,217,067	1,548,959
Aircraft Procurement, Navy	16,286,269	18,293,814	18,579,385
Weapons Procurement, Navy	3,029,452	3,276,184	3,316,343
Proc. of Ammunition, Navy & MC	1,329,222	1,543,736	1,295,281
Shipbuilding & Conversion, Navy	12,052,317	16,436,591	14,033,567
Other Procurement, Navy	5,861,713	5,617,993	5,572,424
Procurement, Marine Corps	4,334,765	3,356,989	2,485,715
Aircraft Procurement, Air Force	13,088,847	17,700,738	15,803,197
Missile Procurement, Air Force	4,411,138	7,426,642	5,736,882
Proc. of Ammunition, Air Force	838,140	1,304,284	922,924
Other Procurement, Air Force	19,891,536	19,504,466	17,802,119
Procurement, Defense-Wide	4,900,590	4,835,335	4,611,774
National Guard & Reserve Equip	1,092,338	1,092,250	999,380
Defense Production Act Purchases	91,773	161,143	135,907
Chem Agents & Munitions Destr	4,547	1,650	-
Chem Agents & Munitions Destr	1,485,737	1,548,771	1,416,799
Joint Urgent Operational Needs	-	-	32,330
MRAP Vehicle Fund	-	1,560,102	780,051
Total PROCUREMENT	128,005,955	139,869,485	121,760,264
RESEARCH, DEV, TEST & EVAL			
RDT&E, Army	10,029,714	10,715,708	9,569,592
RDT&E, Army, Recovery Act	49,404	2,100	1,125
RDT&E, Navy	18,182,542	19,125,755	17,382,723
RDT&E, Navy, Recovery Act	13,103	750	375
RDT&E, Air Force	25,971,159	26,520,827	26,118,149
RDT&E, Air Force, Recovery Act	21,936	2,250	750
Tanker Rep. Transfer Fund, AF	-	500	-
RDT&E, Defense-Wide	20,395,438	19,350,850	18,440,840
RDT&E, Defense-Wide, RA	27,802	3,000	750
Operational Test & Eval., Def.	180,106	183,560	182,484
Total RESEARCH, DEV, TEST & EVAL	74,871,204	75,905,300	71,696,788
MILITARY CONSTRUCTION			
Military Construction, Army	4,275,351	5,544,358	7,270,640
Military Construction, Army, RA	88,752	41,400	16,200
Military Construction, Navy	2,487,342	3,341,112	3,259,267
Mil Con, Navy, Recovery Act	100,718	25,200	8,400
Military Construction, Air Force	1,433,247	1,549,417	1,486,598
MilCon, Air Force, Recovery Act	95,684	14,940	5,220
Military Construction, Def-Wide	1,784,688	2,714,517	3,538,377
Mil Con, Def-Wide, Recovery Act	162,633	232,000	82,650
NATO Security Investment Program	194,184	229,385	472,068
Mil. Con., Army National Guard	619,172	741,903	719,646
Mil. Con., ARNG, Recovery Act	19,257	7,500	3,000
Mil. Con., Air National Guard	247,396	146,921	249,598
MilCon, ANG, Recovery Act	18,283	3,250	1,250
Mil. Con., Army Reserve	218,298	346,748	341,452
Mil. Con., Naval Reserve	73,215	37,729	83,142
Mil. Con., Air Force Reserve	70,861	41,001	44,408
Chemical Demil. Constuction, DW	149,127	25,174	119,877
Base Realgn & Cl, A	91,740	113,361	151,293
Base Realgn & Cl, N	221,666	178,684	146,887
Base Realgn & Cl, AF	90,034	124,954	123,496
Base Realgn & Cl, D	-5,856	-4,999	-56,915
FY 2005 BRAC - Army	3,385,227	1,387,094	686,196
FY 2005 BRAC - Navy	747,131	274,404	139,445
FY 2005 BRAC - Air Force	555,625	242,238	109,752
FY 2005 BRAC - Defense Wide	2,793,940	707,910	401,193
Total MILITARY CONSTRUCTION	19,917,715	18,066,201	19,403,140

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)
FAMILY HOUSING						
Fam. Housing Constr., Army	97,252	176,897	4,641	92,184	176,897	4,641
Fam Hsg Con, Army, Recovery Act	-	-	-	-	-	-
Fam. Housing Oper. & Maint., Army	529,870	493,458	530,051	517,104	493,458	530,051
Fam Hsg O&M, Army, Revcovery Act	-	-	-	-	-	-
Fam. Housing Constr., Navy & MC	196,671	100,972	102,182	186,071	100,972	102,182
Fam. Housing Oper. & Maint, N&MC	371,715	367,863	378,230	365,613	367,863	378,230
Fam. Housing Constr., AF	183,726	60,042	83,824	77,869	60,042	83,824
Fam Hsg Con, AF, Recovery Act	-	-	-	-	-	-
Fam. Housing Oper. & Maint., AF	525,665	429,523	497,829	512,764	429,523	497,829
Fam Hsg O&M, AF, Recovery Act	-	-	-	-	-	-
Fam. Housing Constr., Def-Wide	-	-	-	-	-	-
Fam. Housing Oper. & Maint., DW	49,653	50,723	52,238	50,363	50,723	52,238
Homeowners Asst. Fund, Defense	404,937	27,000	-	16,482	1,284	-
Homeowners Asst. Fund, Def, RA	275,173	-	-	-	-	-
DoD Fam Hsg Improvement Fund	780,346	158,636	206,768	14,325	9,285	1,786
Family Hsg Direct Loan	-	-	-	-	-	-
Family Hsg Guaranteed	-	-	-	-	-	-
Total FAMILY HOUSING	3,415,008	1,865,114	1,855,763	1,832,775	1,690,047	1,650,781
REVOLVING AND MGMT FUNDS						
National Def Stockpile Trans Fd	-	-	-	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-
National Defense Sealift Fund	1,237,441	1,065,075	608,136	1,474,866	1,065,075	608,136
Working Capital Fund, Army	54,636	155,194	60,037	-	155,194	60,037
Working Capital Fund, Navy	-	-	-	-	-	-
Working Capital Fund, Air Force	83,861	77,372	45,452	83,861	77,372	45,452
Working Capital Fund, Defense	507,852	400,627	39,135	-	400,627	39,135
Working Capital Fund, DECA	1,273,571	1,376,830	1,371,560	1,273,571	1,376,830	1,371,560
Buildings Maintenance Fund	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	3,157,361	3,075,098	2,124,320	2,832,298	3,075,098	2,124,320
DEFENSE-WIDE CONTINGENCIES						
DoD Closed Accounts	1,885	-	-	1,885	-	-
Total DEFENSE-WIDE CONTINGENCIES	1,885	-	-	1,885	-	-
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-	-	-2,227,520	-1,725,055	-1,644,072
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-2,227,520	-1,725,055	-1,644,072
TRUST FUNDS						
Voluntary Separation Trust Fund	-	-	-	123,406	116,000	108,000
Host Nat Sup, US Reloc Act, Def	-	-	-	55,155	56,000	57,000
Ainsworth Library	-	-	-	-	1	1
Navy General Gift Fund	-	-	-	4,450	740	1,116
Ships Stores Profit, Navy	-	-	-	8,571	20,000	11,610
USN Academy Gift and Museum Fund	-	-	-	5,254	5,925	5,200
Army General Gift Fund	-	-	-	6,752	5,534	6,273
Air Force General Gift Fund	-	-	-	4,738	1,800	1,800
National Security Educ. Trust Fd	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	20,309	44,000	44,000
Schg Coll,Sales Comm.Strs, D-TR	-	-	-	-	-	-
Supt for US Rel Guan Act	-	-	-	-274	167,000	8,000
Total TRUST FUNDS	-	-	-	228,361	417,000	243,000
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-	-	-9,000	-20,000	-20,000
Defense Cooperation Account Rcpt	-	-	-	-1,000	-1,000	-1,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-20,000	-44,000	-44,000
Emp Agy Cont, VSI Trust Fd.	-	-	-	-58,300	-57,100	-55,000
Total INTERFUND TRANSACTIONS	-	-	-	-88,300	-122,100	-120,000
TOTAL DEPARTMENT OF DEFENSE	689,091,742	650,101,669	526,205,314	690,780,520	650,557,557	531,791,508

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2011	FY 2012	FY 2013
(1)	(8)	(9)	(10)
FAMILY HOUSING			
Fam. Housing Constr., Army	112,732	14,866	140,931
Fam Hsg Con, Army, Recovery Act	14,959	5,866	2,761
Fam. Housing Oper. & Maint, Army	536,251	539,489	582,306
Fam Hsg O&M, Army, Revcovery Act	1,714	51	20
Fam. Housing Constr., Navy & MC	120,054	5,902	98,536
Fam. Housing Oper. & Maint, N&MC	362,462	356,094	378,350
Fam. Housing Constr., AF	576,344	396,142	289,258
Fam Hsg Con, AF, Recovery Act	27,253	20,025	12,015
Fam. Housing Oper. & Maint., AF	520,232	443,271	479,688
Fam Hsg O&M, AF, Recovery Act	5,517	329	165
Fam. Housing Constr., Def-Wide	2,347	914	-186
Fam. Housing Oper. & Maint., DW	47,388	50,660	50,592
Homeowners Asst. Fund, Defense	162,239	-138	34,074
Homeowners Asst. Fund, Def, RA	172,400	7,750	2,205
DoD Fam Hsg Improvement Fund	770,092	270,184	32,958
Family Hsg Direct Loan	-101,000	-77,000	-81,000
Family Hsg Guaranteed	-851	-1,000	-3,000
Total FAMILY HOUSING	3,330,133	2,033,405	2,019,673
REVOLVING AND MGMT FUNDS			
National Def Stockpile Trans Fd	64,078	-20,000	20,000
Pent. Reserv. Maint. Rev. Fd.	59,646	104,500	135,000
National Defense Sealift Fund	1,572,872	1,378,542	1,576,873
Working Capital Fund, Army	-737,767	-515,085	1,572,310
Working Capital Fund, Navy	-255,097	141,000	-51,000
Working Capital Fund, Air Force	2,275	-43,655	305,602
Working Capital Fund, Defense	-853,139	322,661	909,359
Working Capital Fund, DECA	1,405,731	1,382,342	1,413,191
Buildings Maintenance Fund	4,950	-12,400	-5,000
Total REVOLVING AND MGMT FUNDS	1,263,549	2,737,905	5,876,335
DEFENSE-WIDE CONTINGENCIES			
DoD Closed Accounts	1,885	-	-
Total DEFENSE-WIDE CONTINGENCIES	1,885	-	-
DEDUCT FOR OFFSETTING RCPTS			
Offsetting Receipts	-2,227,540	-1,725,055	-1,644,072
Total DEDUCT FOR OFFSETTING RCPTS	-2,227,540	-1,725,055	-1,644,072
TRUST FUNDS			
Voluntary Separation Trust Fund	123,405	116,000	108,000
Host Nat Sup, US Reloc Act, Def	55,720	435	52,780
Ainsworth Library	-	1	1
Navy General Gift Fund	3,203	1,740	4,977
Ships Stores Profit, Navy	11,638	20,000	11,610
USN Academy Gift and Museum Fund	7,809	5,925	6,738
Army General Gift Fund	6,226	5,534	6,273
Air Force General Gift Fund	8,835	1,800	3,324
National Security Educ. Trust Fd	-42	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	34,689	468,000	44,000
Schg Coll, Sales Comm. Strs, D-TR	-9,578	20,236	10,703
Supt for US Rel Guan Act	2,152	78,780	221,720
Total TRUST FUNDS	244,057	718,451	470,126
INTERFUND TRANSACTIONS			
Profits Sales of Ships Stores, N	-9,000	-20,000	-20,000
Defense Cooperation Account Rcpt	-1,000	-1,000	-1,000
Emp Agy Cont, For. Nat'l Emp Sep	-20,000	-44,000	-44,000
Emp Agy Cont, VSI Trust Fd.	-58,300	-57,100	-55,000
Total INTERFUND TRANSACTIONS	-88,300	-122,100	-120,000
TOTAL DEPARTMENT OF DEFENSE	677,963,972	688,179,429	615,953,918

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>RECAP BY APPROPRIATION TITLE</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	153,627,515	153,111,873	135,111,799	158,388,843	158,487,873	142,062,185
OPERATION AND MAINTENANCE	304,248,003	284,821,597	209,310,382	305,235,499	284,886,352	209,672,244
PROCUREMENT	131,471,670	122,207,647	98,823,354	131,898,182	120,579,571	98,823,354
RESEARCH, DEV, TEST & EVAL	76,134,726	72,836,760	69,407,767	76,687,416	71,902,070	69,407,767
MILITARY CONSTRUCTION	17,035,574	12,183,580	9,571,929	15,991,081	11,366,701	9,571,929
FAMILY HOUSING	3,415,008	1,865,114	1,855,763	1,832,775	1,690,047	1,650,781
REVOLVING AND MGMT FUNDS	3,157,361	3,075,098	2,124,320	2,832,298	3,075,098	2,124,320
DEFENSE-WIDE CONTINGENCIES	1,885	-	-	1,885	-	-
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-2,227,520	-1,725,055	-1,644,072
TRUST FUNDS	-	-	-	228,361	417,000	243,000
INTERFUND TRANSACTIONS	-	-	-	-88,300	-122,100	-120,000
TOTAL DEPARTMENT OF DEFENSE	689,091,742	650,101,669	526,205,314	690,780,520	650,557,557	531,791,508
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	237,294,991	201,312,626	133,135,089	235,474,090	199,656,543	133,035,615
DEPARTMENT OF THE NAVY	176,814,191	173,014,119	155,901,960	176,497,820	172,225,522	155,609,092
DEPARTMENT OF THE AIR FORCE	167,292,535	162,520,149	140,064,240	166,809,434	161,521,836	139,919,975
DEFENSE-WIDE	107,688,140	113,254,775	97,104,025	111,997,291	117,153,656	103,226,826
DEFENSE-WIDE CONTINGENCIES	1,885	-	-	1,885	-	-
TOTAL DEPARTMENT OF DEFENSE	689,091,742	650,101,669	526,205,314	690,780,520	650,557,557	531,791,508

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2011	FY 2012	FY 2013
(1)	(8)	(9)	(10)
<u>RECAP BY APPROPRIATION TITLE</u>			
<u>MILITARY FUNCTIONS</u>			
MILITARY PERSONNEL	161,608,057	156,184,963	142,737,832
OPERATION AND MAINTENANCE	291,037,257	294,510,874	253,753,832
PROCUREMENT	128,005,955	139,869,485	121,760,264
RESEARCH, DEV, TEST & EVAL	74,871,204	75,905,300	71,696,788
MILITARY CONSTRUCTION	19,917,715	18,066,201	19,403,140
FAMILY HOUSING	3,330,133	2,033,405	2,019,673
REVOLVING AND MGMT FUNDS	1,263,549	2,737,905	5,876,335
DEFENSE-WIDE CONTINGENCIES	1,885	-	-
<u>BUDGET CONCEPTS ADJUSTMENTS</u>			
DEDUCT FOR OFFSETTING RCPTS	-2,227,540	-1,725,055	-1,644,072
TRUST FUNDS	244,057	718,451	470,126
INTERFUND TRANSACTIONS	-88,300	-122,100	-120,000
TOTAL DEPARTMENT OF DEFENSE	677,963,972	688,179,429	615,953,918
<u>RECAP BY COMPONENT</u>			
DEPARTMENT OF THE ARMY	235,590,091	225,396,875	181,562,183
DEPARTMENT OF THE NAVY	170,868,208	181,118,065	163,588,247
DEPARTMENT OF THE AIR FORCE	163,085,144	166,641,917	157,841,026
DEFENSE-WIDE	108,418,644	115,022,572	112,962,462
DEFENSE-WIDE CONTINGENCIES	1,885	-	-
TOTAL DEPARTMENT OF DEFENSE	677,963,972	688,179,429	615,953,918

DIRECT BUDGET PLAN

Total Obligational Authority, Budget Authority, and Outlays by Appropriations

(FAD 730)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- **FY 2013 OCO Request**

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>MILITARY PERSONNEL</u>						
Military Personnel, Army	-	-	9,165,082	-	-	9,165,082
Medicare-Ret.Contrib., Army	-	-	206,243	-	-	206,243
Military Personnel, Navy	-	-	874,625	-	-	874,625
Military Personnel, Marine Corps	-	-	1,621,356	-	-	1,621,356
Medicare-Ret. Contrib., MC	-	-	65,430	-	-	65,430
Military Personnel, Air Force	-	-	1,286,783	-	-	1,286,783
Reserve Personnel, Army	-	-	156,893	-	-	156,893
Reserve Personnel, Navy	-	-	39,335	-	-	39,335
Reserve Personnel, Marine Corps	-	-	24,722	-	-	24,722
Reserve Personnel, Air Force	-	-	25,348	-	-	25,348
National Guard Personnel, Army	-	-	583,804	-	-	583,804
National Guard Personnel, AF	-	-	10,473	-	-	10,473
Total MILITARY PERSONNEL	-	-	14,060,094	-	-	14,060,094
<u>OPERATION AND MAINTENANCE</u>						
Oper. & Maint., Army	-	-	28,591,441	-	-	28,591,441
Oper. & Maint., Navy	-	-	5,880,395	-	-	5,880,395
Oper. & Maint., Marine Corps	-	-	4,066,340	-	-	4,066,340
Oper. & Maint., Air Force	-	-	9,241,613	-	-	9,241,613
Oper. & Maint., Defense-Wide	-	-	7,824,579	-	-	7,824,579
Office of the Inspector General	-	-	10,766	-	-	10,766
Oper. & Maint., Army Reserve	-	-	154,537	-	-	154,537
Oper. & Maint., Navy Reserve	-	-	55,924	-	-	55,924
Oper. & Maint, Marine Corps Res.	-	-	25,477	-	-	25,477
Oper & Maint, Air Force Reserve	-	-	120,618	-	-	120,618
Oper. & Maint., Army Nat'l Guard	-	-	382,448	-	-	382,448
Oper. & Maint., Air Nat'l Guard	-	-	19,975	-	-	19,975
Drug Intrdct & Counter-Drug Act	-	-	469,025	-	-	469,025
Defense Health Program	-	-	993,898	-	-	993,898
Afghanistan Security Forces Fund	-	-	5,749,167	-	-	5,749,167
Afghanistan Infrastructure Fund	-	-	400,000	-	-	400,000
Total OPERATION AND MAINTENANCE	-	-	63,986,203	-	-	63,986,203
<u>PROCUREMENT</u>						
Aircraft Procurement, Army	-	-	486,200	-	-	486,200
Missile Procurement, Army	-	-	49,653	-	-	49,653
Procurement of W&TCV, Army	-	-	15,422	-	-	15,422
Procurement of Ammunition, Army	-	-	357,493	-	-	357,493
Other Procurement, Army	-	-	2,015,907	-	-	2,015,907
Jt IED Defeat Fund	-	-	1,675,400	-	-	1,675,400
Aircraft Procurement, Navy	-	-	164,582	-	-	164,582
Weapons Procurement, Navy	-	-	23,500	-	-	23,500
Proc. of Ammunition, Navy & MC	-	-	285,747	-	-	285,747
Other Procurement, Navy	-	-	98,882	-	-	98,882
Procurement, Marine Corps	-	-	943,683	-	-	943,683
Aircraft Procurement, Air Force	-	-	305,600	-	-	305,600
Missile Procurement, Air Force	-	-	34,350	-	-	34,350
Proc. of Ammunition, Air Force	-	-	116,203	-	-	116,203
Other Procurement, Air Force	-	-	2,818,270	-	-	2,818,270
Procurement, Defense-Wide	-	-	196,349	-	-	196,349
Rapid Acquisition Fund	-	-	100,000	-	-	100,000
Total PROCUREMENT	-	-	9,687,241	-	-	9,687,241
<u>RESEARCH, DEV, TEST & EVAL</u>						
RDT&E, Army	-	-	19,860	-	-	19,860
RDT&E, Navy	-	-	60,119	-	-	60,119
RDT&E, Air Force	-	-	53,150	-	-	53,150
RDT&E, Defense-Wide	-	-	112,387	-	-	112,387
Total RESEARCH, DEV, TEST & EVAL	-	-	245,516	-	-	245,516
<u>REVOLVING AND MGMT FUNDS</u>						
Working Capital Fund, Army	-	-	42,600	-	-	42,600
Working Capital Fund, Air Force	-	-	240,400	-	-	240,400
Working Capital Fund, Defense	-	-	220,364	-	-	220,364
Total REVOLVING AND MGMT FUNDS	-	-	503,364	-	-	503,364
TOTAL DEPARTMENT OF DEFENSE	-	-	88,482,418	-	-	88,482,418

FY 2013 DEPARTMENT OF DEFENSE BUDGET

FY 2013 OCO Request

TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE (1)	OUTLAYS		
	FY 2011 (8)	FY 2012 (9)	FY 2013 (10)
<u>MILITARY PERSONNEL</u>			
Military Personnel, Army	-	-	8,477,701
Medicare-Ret.Contrib., Army	-	-	206,243
Military Personnel, Navy	-	-	839,640
Military Personnel, Marine Corps	-	-	1,540,288
Medicare-Ret. Contrib., MC	-	-	65,430
Military Personnel, Air Force	-	-	1,222,444
Reserve Personnel, Army	-	-	139,635
Reserve Personnel, Navy	-	-	35,992
Reserve Personnel, Marine Corps	-	-	22,991
Reserve Personnel, Air Force	-	-	23,447
National Guard Personnel, Army	-	-	537,100
National Guard Personnel, AF	-	-	10,002
Total MILITARY PERSONNEL	-	-	13,120,913
<u>OPERATION AND MAINTENANCE</u>			
Oper. & Maint., Army	-	-	18,012,608
Oper. & Maint., Navy	-	-	4,292,688
Oper. & Maint., Marine Corps	-	-	2,439,804
Oper. & Maint., Air Force	-	-	6,284,297
Oper. & Maint., Defense-Wide	-	-	5,007,731
Office of the Inspector General	-	-	9,420
Oper. & Maint., Army Reserve	-	-	95,813
Oper. & Maint., Navy Reserve	-	-	39,147
Oper. & Maint, Marine Corps Res.	-	-	14,267
Oper & Maint, Air Force Reserve	-	-	84,433
Oper. & Maint., Army Nat'l Guard	-	-	267,714
Oper. & Maint., Air Nat'l Guard	-	-	13,983
Drug Intrdct & Counter-Drug Act	-	-	328,318
Defense Health Program	-	-	725,546
Afghanistan Security Forces Fund	-	-	2,587,125
Afghanistan Infrastructure Fund	-	-	196,000
Total OPERATION AND MAINTENANCE	-	-	40,398,894
<u>PROCUREMENT</u>			
Aircraft Procurement, Army	-	-	53,482
Missile Procurement, Army	-	-	2,979
Procurement of W&TCV, Army	-	-	1,080
Procurement of Ammunition, Army	-	-	21,450
Other Procurement, Army	-	-	221,750
Jt IED Defeat Fund	-	-	502,620
Aircraft Procurement, Navy	-	-	21,396
Weapons Procurement, Navy	-	-	4,700
Proc. of Ammunition, Navy & MC	-	-	25,717
Other Procurement, Navy	-	-	22,743
Procurement, Marine Corps	-	-	113,242
Aircraft Procurement, Air Force	-	-	21,392
Missile Procurement, Air Force	-	-	10,305
Proc. of Ammunition, Air Force	-	-	5,229
Other Procurement, Air Force	-	-	1,690,962
Procurement, Defense-Wide	-	-	47,124
Rapid Acquisition Fund	-	-	32,500
Total PROCUREMENT	-	-	2,798,671
<u>RESEARCH, DEV, TEST & EVAL</u>			
RDT&E, Army	-	-	8,341
RDT&E, Navy	-	-	33,065
RDT&E, Air Force	-	-	31,890
RDT&E, Defense-Wide	-	-	50,574
Total RESEARCH, DEV, TEST & EVAL	-	-	123,870
<u>REVOLVING AND MGMT FUNDS</u>			
Working Capital Fund, Army	-	-	36,210
Working Capital Fund, Air Force	-	-	204,340
Working Capital Fund, Defense	-	-	187,309
Total REVOLVING AND MGMT FUNDS	-	-	427,859
TOTAL DEPARTMENT OF DEFENSE	-	-	56,870,207

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>RECAP BY APPROPRIATION TITLE</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	-	-	14,060,094	-	-	14,060,094
OPERATION AND MAINTENANCE	-	-	63,986,203	-	-	63,986,203
PROCUREMENT	-	-	9,687,241	-	-	9,687,241
RESEARCH, DEV, TEST & EVAL	-	-	245,516	-	-	245,516
REVOLVING AND MGMT FUNDS	-	-	503,364	-	-	503,364
TOTAL DEPARTMENT OF DEFENSE	-	-	88,482,418	-	-	88,482,418
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	-	-	50,052,150	-	-	50,052,150
DEPARTMENT OF THE NAVY	-	-	14,230,117	-	-	14,230,117
DEPARTMENT OF THE AIR FORCE	-	-	14,272,783	-	-	14,272,783
DEFENSE-WIDE	-	-	9,927,368	-	-	9,927,368
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	-	-	88,482,418	-	-	88,482,418

FY 2013 DEPARTMENT OF DEFENSE BUDGET

FY 2013 OCO Request

TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2011	FY 2012	FY 2013
(1)	(8)	(9)	(10)
<u>RECAP BY APPROPRIATION TITLE</u>			
<u>MILITARY FUNCTIONS</u>			
MILITARY PERSONNEL	-	-	13,120,913
OPERATION AND MAINTENANCE	-	-	40,398,894
PROCUREMENT	-	-	2,798,671
RESEARCH, DEV, TEST & EVAL	-	-	123,870
REVOLVING AND MGMT FUNDS	-	-	427,859
TOTAL DEPARTMENT OF DEFENSE	-	-	56,870,207
<u>RECAP BY COMPONENT</u>			
DEPARTMENT OF THE ARMY	-	-	31,367,851
DEPARTMENT OF THE NAVY	-	-	9,511,110
DEPARTMENT OF THE AIR FORCE	-	-	9,602,724
DEFENSE-WIDE	-	-	6,388,522
DEFENSE-WIDE CONTINGENCIES	-	-	-
TOTAL DEPARTMENT OF DEFENSE	-	-	56,870,207

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

- FY 2011 Actual Base and OCO (FAD 765)
- FY 2012 Appropriated Base and OCO (FAD 754)
- FY 2013 Base Request (FAD 764)
- FY 2013 OCO Request (FAD 764)

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

➤ FY 2011 Actual Base and OCO (FAD 765)

- FY 2012 Appropriated Base and OCO (FAD 754)
- FY 2013 Base Request (FAD 764)
- FY 2013 OCO Request (FAD 764)

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2011 - ACTUAL
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE	MILCON/QOL	AND REAPPROPRIATIONS	SUB TOTAL				
	ACT	ACT	(4)	(5)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	52,510,686	-	-	52,510,686	-	-784,495	51,726,191	-
Medicare-Ret.Contrib., Army	3,189,707	-	-	3,189,707	-	-	3,189,707	-
Military Personnel, Navy	27,221,168	-	-	27,221,168	-	110,547	27,331,715	-
Medicare-Ret. Contrib., Navy	1,841,496	-	-	1,841,496	-	-	1,841,496	-
Military Personnel, Marine Corps	13,943,081	-	-	13,943,081	-	73,300	14,016,381	-
Medicare-Ret. Contrib., MC	1,142,321	-	-	1,142,321	-	-	1,142,321	-
Military Personnel, Air Force	28,949,197	-	-	28,949,197	-	-230,823	28,718,374	-
Medicare-Ret. Contrib., AF	1,862,565	-	-	1,862,565	-	-	1,862,565	-
Reserve Personnel, Army	4,601,196	-	-	4,601,196	-	-38,775	4,562,421	-
Medicare-Ret.Contrib., Army Res	719,507	-	-	719,507	-	-	719,507	-
Reserve Personnel, Navy	1,989,103	-	-	1,989,103	-	-27,528	1,961,575	-
Medicare-Ret. Contrib., Navy Res	241,584	-	-	241,584	-	-	241,584	-
Reserve Personnel, Marine Corps	657,628	-	-	657,628	-	35,458	693,086	-
Medicare-Ret. Contrib., MC Res	132,115	-	-	132,115	-	-	132,115	-
Reserve Personnel, Air Force	1,677,799	-	-	1,677,799	-	4,173	1,681,972	-
Medicare-Ret.Contrib., AF Res	240,044	-	-	240,044	-	-	240,044	-
National Guard Personnel, Army	8,364,318	-	-	8,364,318	-	222,388	8,586,706	-
Medicare-Ret.Contrib., ARNG	1,253,770	-	-	1,253,770	-	-	1,253,770	-
National Guard Personnel, AF	3,076,958	-	-	3,076,958	-	73,273	3,150,231	-
Medicare-Ret. Contrib., ANG	387,082	-	-	387,082	-	-	387,082	-
Con Rpt Acc Pmt Mil Ret Fd	4,950,000	-	-	4,950,000	-	-	4,950,000	-
Total MILITARY PERSONNEL	158,951,325	-	-	158,951,325	-	-562,482	158,388,843	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	91,534,524	-	-	91,534,524	-	-1,117,305	90,417,219	-
Oper. & Maint., Navy	46,551,421	-	-	46,551,421	-	411,826	46,963,247	-
Oper. & Maint., Marine Corps	9,507,798	-	-	9,507,798	-	320,258	9,828,056	-
Oper. & Maint., Air Force	48,791,092	-	-	48,791,092	-	941,655	49,732,747	-
Oper. & Maint., Defense-Wide	38,597,987	-	-	38,597,987	-	-64,945	38,533,042	-
Office of the Inspector General	314,119	-	-	314,119	-	75	314,194	-
Oper. & Maint., Army Reserve	3,024,915	-	-	3,024,915	-	-110,005	2,914,910	-
Oper. & Maint., Navy Reserve	1,432,367	-	-	1,432,367	-	14,110	1,446,477	-
Oper. & Maint, Marine Corps Res.	303,959	-	-	303,959	-	296	304,255	-
Oper & Maint, Air Force Reserve	3,451,671	-	-	3,451,671	-	-71,979	3,379,692	-
Oper. & Maint., Army Nat'l Guard	6,897,610	-	-	6,897,610	-	-46,432	6,851,178	-
Oper. & Maint., Air Nat'l Guard	6,318,846	-	-	6,318,846	-	-74,141	6,244,705	-
Court of Appeals, Armed Forces	13,907	-	-	13,907	-	-	13,907	-
Drug Intrdct & Counter-Drug Act	1,595,216	-	-	1,595,216	-	-1,421,404	173,812	-
Defense Health Program	32,748,730	-	-	32,748,730	-	-421,054	32,327,676	-
Environmental Rest. Fund, Army	463,088	-	-	463,088	-	-463,088	-	-
Environmental Rest. Fund, Def.	10,709	-	-	10,709	-	-	10,709	-
Environmental Rest. Fund, AF	501,038	-	-	501,038	-	-501,038	-	-
Environmental Rest. Fund, Navy	303,887	-	-	303,887	-	-	303,887	-
Envir. Rest., Form. Used Sites	315,529	-	-	315,529	-	-314,493	1,036	-
Overseas Hum., Dis. & Civic. Aid	107,685	-	-	107,685	-	-	107,685	-
Coop Threat Red Account	520,833	-	-	520,833	-	-	520,833	-
Afghanistan Security Forces Fund	11,619,283	-	-	11,619,283	-	-	11,619,283	-
Iraq Security Forces Fund	1,500,000	-	-	1,500,000	-	-	1,500,000	-
Dod Acq Workforce Dev Fund	208,767	-	-	208,767	-	-	208,767	-
Def. Burdensharing - Allies/NATO	-	-	-	-	876,488	-	876,488	-
Restoration of Rocky Mtn Arsenal	-	-	-	-	1,573	-	1,573	-
National Science Center, Army	-	-	-	-	1	-	1	-
Disposal of DoD Real Property	-	-	-	-	19,230	-	19,230	-
Lease of DoD Real Property	-	-	-	-	27,706	-	27,706	-
DoD Vietnam War Comm Fund	-	-	-	-	-	5,000	5,000	-
Pakistan Count Fund	800,000	-	-	800,000	-	-297,220	502,780	-
Afghanistan Infrastructure Fund	400,000	-	-	400,000	-	-	400,000	-
Total OPERATION AND MAINTENANCE	307,834,981	-	-	307,834,981	924,998	-3,524,480	305,235,499	-
PROCUREMENT								
Aircraft Procurement, Army	7,945,187	-	-14,000	7,931,187	-	122,400	8,053,587	-
Missile Procurement, Army	1,905,134	-	-9,171	1,895,963	-	18,000	1,913,963	-
Procurement of W&TCV, Army	2,349,892	-	-122,300	2,227,592	-	686,864	2,914,456	-
Procurement of Ammunition, Army	2,206,613	-	-	2,206,613	-	14,356	2,220,969	-
Other Procurement, Army	14,501,751	-	-197,600	14,304,151	-	2,729,502	17,033,653	-
Jt IED Defeat Fund	2,793,768	-	-	2,793,768	-	-	2,793,768	-
Aircraft Procurement, Navy	17,251,108	-	-490,947	16,760,161	-	69,190	16,829,351	-
Weapons Procurement, Navy	3,294,665	-	-	3,294,665	-	356,635	3,651,300	-
Proc. of Ammunition, Navy & MC	1,344,185	-	-11,576	1,332,609	-	127,728	1,460,337	-
Shipbuilding & Conversion, Navy	15,281,791	-	-22,000	15,259,791	-	170,000	15,429,791	-
Other Procurement, Navy	6,089,738	-	-9,042	6,080,696	-	123,578	6,204,274	-
Procurement, Marine Corps	2,818,726	-	-	2,818,726	-	391,683	3,210,409	-
Aircraft Procurement, Air Force	15,401,041	-	-728,300	14,672,741	-	355,019	15,027,760	-
Missile Procurement, Air Force	5,443,047	-	-	5,443,047	-	-77,591	5,365,456	-
Proc. of Ammunition, Air Force	1,020,406	-	-	1,020,406	-	37,599	1,058,005	-
Other Procurement, Air Force	20,335,494	-	-36,600	20,298,894	-	39,095	20,337,989	-
Procurement, Defense-Wide	5,264,677	-	-	5,264,677	-	76,907	5,341,584	-
National Guard & Reserve Equip	850,000	-	-	850,000	-	5,067	855,067	-
Defense Production Act Purchases	34,156	-	-	34,156	-	-	34,156	-
Chem Agents & Munitions Destr	1,467,307	-	-	1,467,307	-	-	1,467,307	-
MRAP Vehicle Fund	3,415,000	-	-	3,415,000	-	-2,720,000	695,000	-
Total PROCUREMENT	131,013,686	-	-1,641,536	129,372,150	-	2,526,032	131,898,182	-
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	9,780,678	-	-163,400	9,617,278	-	336,343	9,953,621	-
RDT&E, Navy	17,738,785	-	-	17,738,785	-	192,440	17,931,225	-
RDT&E, Air Force	26,809,179	-	-198,600	26,610,579	-	870,275	27,480,854	-
Tanker Rep. Transfer Fund, AF	538,875	-	-	538,875	-	-538,875	-	-
RDT&E, Defense-Wide	20,872,437	-	-10,000	20,862,437	-	267,185	21,129,622	-
Operational Test & Eval., Def.	192,094	-	-	192,094	-	-	192,094	-
Total RESEARCH, DEV, TEST & EVAL	75,932,048	-	-372,000	75,560,048	-	1,127,368	76,687,416	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2011 - ACTUAL
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE	MILCON/QOL	REAPPROPRIATIONS	SUB TOTAL				
	ACT	ACT	(4)	(5)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY CONSTRUCTION								
Military Construction, Army	-	4,768,944	-270,575	4,498,369	-	-	4,498,369	-
Military Construction, Navy	-	3,303,611	-67,657	3,235,954	-	-	3,235,954	-
Military Construction, Air Force	-	1,302,001	-123,914	1,178,087	-	-	1,178,087	-
Military Construction, Def-Wide	-	2,919,562	-154,246	2,765,316	-	-	2,765,316	-
NATO Security Investment Program	-	258,884	-518	258,366	-	-	258,366	-
Mil. Con., Army National Guard	-	873,664	-1,747	871,917	-	-	871,917	-
Mil. Con., Air National Guard	-	194,986	-390	194,596	-	-	194,596	-
Mil. Con., Army Reserve	-	318,175	-636	317,539	-	-	317,539	-
Mil. Con., Naval Reserve	-	61,557	-123	61,434	-	-	61,434	-
Mil. Con., Air Force Reserve	-	7,832	-16	7,816	-	-	7,816	-
Chemical Demil. Constuction, DW	-	124,971	-250	124,721	-	-	124,721	-
Base Realgn & Cl, A	-	77,028	-241	76,787	-	-	76,787	-
Base Realgn & Cl, N	-	160,086	-240	159,846	-	-	159,846	-
Base Realgn & Cl, AF	-	123,360	-240	123,120	-	-	123,120	-
FY 2005 BRAC - Army	-	1,012,420	-182,097	830,323	-	-	830,323	-
FY 2005 BRAC - Navy	-	342,146	-8,586	333,560	-	-	333,560	-
FY 2005 BRAC - Air Force	-	127,255	-20,061	107,194	-	-	107,194	-
FY 2005 BRAC - Defense Wide	-	872,464	-26,328	846,136	-	-	846,136	-
Total MILITARY CONSTRUCTION	-	16,848,946	-857,865	15,991,081	-	-	15,991,081	-
FAMILY HOUSING								
Fam. Housing Constr., Army	-	92,369	-185	92,184	-	-	92,184	-
Fam. Housing Oper. & Maint, Army	-	518,140	-1,036	517,104	-	-	517,104	-
Fam. Housing Constr., Navy & MC	-	186,444	-373	186,071	-	-	186,071	-
Fam. Housing Oper. & Maint, N&MC	-	366,346	-733	365,613	-	-	365,613	-
Fam. Housing Constr., AF	-	78,025	-156	77,869	-	-	77,869	-
Fam. Housing Oper. & Maint., AF	-	513,792	-1,028	512,764	-	-	512,764	-
Fam. Housing Oper. & Maint., DW	-	50,464	-101	50,363	-	-	50,363	-
Homeowners Asst. Fund, Defense	-	16,515	-33	16,482	-	-	16,482	-
DoD Fam Hsg Improvement Fund	-	1,096	-2	1,094	13,231	-	14,325	-
Family Hsg Direct Loan	-	-	-	-	-	-	-	230,000
Total FAMILY HOUSING	-	1,823,191	-3,647	1,819,544	13,231	-	1,832,775	230,000
REVOLVING AND MGMT FUNDS								
National Defense Sealift Fund	1,474,866	-	-	1,474,866	-	-	1,474,866	-
Working Capital Fund, Army	54,636	-	-	54,636	-54,636	-	-	-1,907,088
Working Capital Fund, Navy	-	-	-	-	-	-	-	-1,099,829
Working Capital Fund, Air Force	83,861	-	-	83,861	-	-	83,861	-531,295
Working Capital Fund, Defense	507,852	-	-	507,852	-507,852	-	-	-329,228
Working Capital Fund, DECA	1,273,571	-	-	1,273,571	-	-	1,273,571	-6,030
Total REVOLVING AND MGMT FUNDS	3,394,786	-	-	3,394,786	-562,488	-	2,832,298	-3,873,470
DEFENSE-WIDE CONTINGENCIES								
DoD Closed Accounts	1,885	-	-	1,885	-	-	1,885	-
Total DEFENSE-WIDE CONTINGENCIES	1,885	-	-	1,885	-	-	1,885	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-2,227,520	-	-2,227,520	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-2,227,520	-	-2,227,520	-
TRUST FUNDS								
Voluntary Separation Trust Fund	-	-	-	-	123,406	-	123,406	-
Host Nat Sup, US Reloc Act, Def	-	-	-	-	55,155	-	55,155	-
Navy General Gift Fund	-	-	-	-	4,450	-	4,450	-
Ships Stores Profit, Navy	-	-	-	-	8,571	-	8,571	-
USN Academy Gift and Museum Fund	-	-	-	-	5,254	-	5,254	-
Army General Gift Fund	-	-	-	-	6,752	-	6,752	-
Air Force General Gift Fund	-	-	-	-	4,738	-	4,738	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	-	20,309	-	20,309	-
Supt for US Rel Guan Act	-	-	-	-	-274	-	-274	-
Total TRUST FUNDS	-	-	-	-	228,361	-	228,361	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-9,000	-	-9,000	-
Defense Cooperation Account Rcpt	-	-	-	-	-1,000	-	-1,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-20,000	-	-20,000	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-58,300	-	-58,300	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-88,300	-	-88,300	-
TOTAL DEPARTMENT OF DEFENSE	677,128,711	18,672,137	-2,875,048	692,925,800	-1,711,718	-433,562	690,780,520	-3,643,470
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	228,416,263	7,660,740	-962,988	235,114,015	-912,458	1,272,533	235,474,090	-1,907,088
DEPARTMENT OF THE NAVY	170,561,792	4,420,190	-611,277	174,370,705	61,481	2,065,634	176,497,820	-1,099,829
DEPARTMENT OF THE AIR FORCE	164,888,195	2,347,251	-1,109,305	166,126,141	-143,349	826,642	166,809,434	-531,295
DEFENSE-WIDE	113,262,461	4,243,956	-191,478	117,314,939	-717,392	-4,598,371	111,999,176	-105,258
TOTAL DEPARTMENT OF DEFENSE	677,128,711	18,672,137	-2,875,048	692,925,800	-1,711,718	-433,562	690,780,520	-3,643,470

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

- FY 2011 Actual Base and OCO (FAD 765)
- **FY 2012 Appropriated Base and OCO (FAD 754)**
- FY 2013 Base Request (FAD 764)
- FY 2013 OCO Request (FAD 764)

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS
	DEPARTMENT	MILCON/QOL	RESCISSIONS	SUB	
	OF DEFENSE	ACT	AND	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)
<u>MILITARY PERSONNEL</u>					
Military Personnel, Army	43,298,409	-	-	43,298,409	-
Medicare-Ret.Contrib., Army	3,029,727	-	-	3,029,727	-
Military Personnel, Navy	26,803,334	-	-	26,803,334	-
Medicare-Ret. Contrib., Navy	1,806,358	-	-	1,806,358	-
Military Personnel, Marine Corps	13,635,136	-	-	13,635,136	-
Medicare-Ret. Contrib., MC	1,126,083	-	-	1,126,083	-
Military Personnel, Air Force	28,096,708	-	-	28,096,708	-
Medicare-Ret. Contrib., AF	1,839,603	-	-	1,839,603	-
Reserve Personnel, Army	4,289,407	-	-	4,289,407	-
Medicare-Ret.Contrib., Army Res	704,167	-	-	704,167	-
Reserve Personnel, Navy	1,935,544	-	-	1,935,544	-
Medicare-Ret. Contrib., Navy Res	236,044	-	-	236,044	-
Reserve Personnel, Marine Corps	644,722	-	-	644,722	-
Medicare-Ret. Contrib., MC Res	134,710	-	-	134,710	-
Reserve Personnel, Air Force	1,712,705	-	-	1,712,705	-
Medicare-Ret.Contrib., AF Res	238,794	-	-	238,794	-
National Guard Personnel, Army	7,585,645	-	-	7,585,645	-
Medicare-Ret.Contrib., ARNG	1,234,220	-	-	1,234,220	-
National Guard Personnel, AF	3,088,929	-	-	3,088,929	-
Medicare-Ret. Contrib., ANG	378,159	-	-	378,159	-
Con Rcpt Acc Pmt Mil Ret Fd	5,376,000	-	-	5,376,000	-
Total MILITARY PERSONNEL	147,194,404	-	-	147,194,404	-
<u>OPERATION AND MAINTENANCE</u>					
Oper. & Maint., Army	30,552,885	-	-	30,552,885	-
Oper. & Maint., Navy	38,120,821	-	-	38,120,821	-
Oper. & Maint., Marine Corps	5,542,937	-	-	5,542,937	-
Oper. & Maint., Air Force	34,978,312	-	-	34,978,312	-
Oper. & Maint., Defense-Wide	30,445,667	-	-	30,445,667	-
Office of the Inspector General	346,919	-	-	346,919	-
Oper. & Maint., Army Reserve	3,071,733	-	-	3,071,733	-
Oper. & Maint., Navy Reserve	1,305,134	-	-	1,305,134	-
Oper. & Maint, Marine Corps Res.	271,443	-	-	271,443	-
Oper & Maint, Air Force Reserve	3,274,359	-	-	3,274,359	-
Oper. & Maint., Army Nat'l Guard	6,924,932	-	-	6,924,932	-
Oper. & Maint., Air Nat'l Guard	6,098,780	-	-	6,098,780	-
Overseas Contingency Ops Trf Act	-	-	-	-	-
Court of Appeals, Armed Forces	13,861	-	-	13,861	-
Drug Intrdct & Counter-Drug Act	1,209,620	-	-	1,209,620	-
Defense Health Program	32,485,540	-	-257	32,485,283	-
MIP Transfer Fund	310,758	-	-	310,758	-
Environmental Rest. Fund, Army	346,031	-	-	346,031	-
Environmental Rest. Fund, Def.	10,716	-	-	10,716	-
Environmental Rest. Fund, AF	525,453	-	-	525,453	-
Environmental Rest. Fund, Navy	308,668	-	-	308,668	-
Envir. Rest., Form. Used Sites	326,495	-	-	326,495	-
Overseas Hum., Dis. & Civic. Aid	107,662	-	-	107,662	-
Coop Threat Red Account	508,219	-	-	508,219	-
Afghanistan Security Forces Fund	-	-	-	-	-
Dod Acq Workforce Dev Fund	105,501	-	-	105,501	-
Def. Burdensharing - Allies/NATO	-	-	-	-	889,000
Restoration of Rocky Mtn Arsenal	-	-	-	-	8,000
National Science Center, Army	-	-	-	-	25
Disposal of DoD Real Property	-	-	-	-	1,012
Lease of DoD Real Property	-	-	-	-	20,284
Afghanistan Infrastructure Fund	-	-	-	-	-
Total OPERATION AND MAINTENANCE	197,192,446	-	-257	197,192,189	918,321

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	REQUESTED BUDGET			BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	AUTHORITY RESCISSIONS	REQUESTED SUPPLEMENTALS	TRANSFERS		
(1)	(7)	(8)	(9)	(10)	(11)
<u>MILITARY PERSONNEL</u>					
Military Personnel, Army	-	6,883,272	-	50,181,681	-
Medicare-Ret.Contrib., Army	-	117,242	-	3,146,969	-
Military Personnel, Navy	-	1,247,859	-	28,051,193	-
Medicare-Ret. Contrib., Navy	-	-	-	1,806,358	-
Military Personnel, Marine Corps	-	658,638	-	14,293,774	-
Medicare-Ret. Contrib., MC	-	-	-	1,126,083	-
Military Personnel, Air Force	-	1,457,672	-	29,554,380	-
Medicare-Ret. Contrib., AF	-	-	-	1,839,603	-
Reserve Personnel, Army	-	196,284	-	4,485,691	-
Medicare-Ret.Contrib., Army Res	-	-	-	704,167	-
Reserve Personnel, Navy	-	43,979	-	1,979,523	-
Medicare-Ret. Contrib., Navy Res	-	-	-	236,044	-
Reserve Personnel, Marine Corps	-	23,324	-	668,046	-
Medicare-Ret. Contrib., MC Res	-	-	-	134,710	-
Reserve Personnel, Air Force	-	26,167	-	1,738,872	-
Medicare-Ret.Contrib., AF Res	-	-	-	238,794	-
National Guard Personnel, Army	-	629,825	-	8,215,470	-
Medicare-Ret.Contrib., ARNG	-	-	-	1,234,220	-
National Guard Personnel, AF	-	9,207	-	3,098,136	-
Medicare-Ret. Contrib., ANG	-	-	-	378,159	-
Con Rcpt Acc Pmt Mil Ret Fd	-	-	-	5,376,000	-
Total MILITARY PERSONNEL	-	11,293,469	-	158,487,873	-
<u>OPERATION AND MAINTENANCE</u>					
Oper. & Maint., Army	-	42,241,124	-	72,794,009	-
Oper. & Maint., Navy	-	7,518,448	-	45,639,269	-
Oper. & Maint., Marine Corps	-	3,538,022	-	9,080,959	-
Oper. & Maint., Air Force	-	10,418,692	-	45,397,004	-
Oper. & Maint., Defense-Wide	-	9,252,211	-	39,697,878	-
Office of the Inspector General	-	11,055	-	357,974	-
Oper. & Maint., Army Reserve	-	217,500	-	3,289,233	-
Oper. & Maint., Navy Reserve	-	74,148	-	1,379,282	-
Oper. & Maint, Marine Corps Res.	-	36,084	-	307,527	-
Oper & Maint, Air Force Reserve	-	142,050	-	3,416,409	-
Oper. & Maint., Army Nat'l Guard	-	377,544	-	7,302,476	-
Oper. & Maint., Air Nat'l Guard	-	34,050	-	6,132,830	-
Overseas Contingency Ops Trf Act	-	-356,810	-	-356,810	-
Court of Appeals, Armed Forces	-	-	-	13,861	-
Drug Intrdct & Counter-Drug Act	-	456,458	-	1,666,078	-
Defense Health Program	-	1,215,266	-	33,700,549	-
MIP Transfer Fund	-	-	-	310,758	-
Environmental Rest. Fund, Army	-	-	-	346,031	-
Environmental Rest. Fund, Def.	-	-	-	10,716	-
Environmental Rest. Fund, AF	-	-	-	525,453	-
Environmental Rest. Fund, Navy	-	-	-	308,668	-
Envir. Rest., Form. Used Sites	-	-	-	326,495	-
Overseas Hum., Dis. & Civic. Aid	-	-	-	107,662	-
Coop Threat Red Account	-	-	-	508,219	-
Afghanistan Security Forces Fund	-	11,200,000	-	11,200,000	-
Dod Acq Workforce Dev Fund	-	-	-	105,501	-
Def. Burdensharing - Allies/NATO	-	-	-	889,000	-
Restoration of Rocky Mtn Arsenal	-	-	-	8,000	-
National Science Center, Army	-	-	-	25	-
Disposal of DoD Real Property	-	-	-	1,012	-
Lease of DoD Real Property	-	-	-	20,284	-
Afghanistan Infrastructure Fund	-	400,000	-	400,000	-
Total OPERATION AND MAINTENANCE	-	86,775,842	-	284,886,352	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS
	DEPARTMENT		RESCISSIONS		
	OF DEFENSE	MILCON/QOL	AND	SUB	
(1)	ACT	ACT	REAPPROPRIATIONS	TOTAL	(6)
(1)	(2)	(3)	(4)	(5)	(6)
<u>PROCUREMENT</u>					
Aircraft Procurement, Army	5,360,334	-	-26,600	5,333,734	-
Missile Procurement, Army	1,461,223	-	-99,800	1,361,423	-
Procurement of W&TCV, Army	2,070,405	-	-23,187	2,047,218	-
Procurement of Ammunition, Army	1,884,424	-	-36,674	1,847,750	-
Other Procurement, Army	7,924,214	-	-497,083	7,427,131	-
Jt IED Defeat Fund	-	-	-	-	-
Aircraft Procurement, Navy	17,675,734	-	-168,000	17,507,734	-
Weapons Procurement, Navy	3,224,432	-	-34,276	3,190,156	-
Proc. of Ammunition, Navy & MC	626,848	-	-28,262	598,586	-
Shipbuilding & Conversion, Navy	14,919,114	-	-110,351	14,808,763	-
Other Procurement, Navy	6,013,385	-	-59,598	5,953,787	-
Procurement, Marine Corps	1,422,570	-	-	1,422,570	-
Aircraft Procurement, Air Force	12,950,000	-	-253,110	12,696,890	-
Missile Procurement, Air Force	6,068,124	-	-197,789	5,870,335	-
Proc. of Ammunition, Air Force	499,185	-	-	499,185	-
Other Procurement, Air Force	17,399,579	-	-65,068	17,334,511	-
Procurement, Defense-Wide	4,908,245	-	-5,028	4,903,217	-
National Guard & Reserve Equip	-	-	-	-	-
Defense Production Act Purchases	169,964	-	-	169,964	-
Chem Agents & Munitions Destr	1,554,422	-	-	1,554,422	-
MRAP Vehicle Fund	-	-	-	-	-
Total PROCUREMENT	106,132,202	-	-1,604,826	104,527,376	-
<u>RESEARCH, DEV, TEST & EVAL</u>					
RDT&E, Army	8,741,715	-	-356,625	8,385,090	-
RDT&E, Navy	17,739,575	-	-65,687	17,673,888	-
RDT&E, Air Force	26,480,201	-	-258,094	26,222,107	-
RDT&E, Defense-Wide	19,160,874	-	-254,284	18,906,590	-
Operational Test & Eval., Def.	188,037	-	-	188,037	-
Total RESEARCH, DEV, TEST & EVAL	72,310,402	-	-934,690	71,375,712	-
<u>MILITARY CONSTRUCTION</u>					
Military Construction, Army	-	3,006,491	-100,000	2,906,491	-
Military Construction, Navy	-	2,112,823	-25,000	2,087,823	-
Military Construction, Air Force	-	1,227,058	-32,000	1,195,058	-
Military Construction, Def-Wide	-	3,431,957	-131,400	3,300,557	-
NATO Security Investment Program	-	247,611	-	247,611	-
Mil. Con., Army National Guard	-	773,592	-	773,592	-
Mil. Con., Air National Guard	-	116,246	-	116,246	-
Mil. Con., Army Reserve	-	280,549	-	280,549	-
Mil. Con., Naval Reserve	-	26,299	-	26,299	-
Mil. Con., Air Force Reserve	-	33,620	-	33,620	-
Chemical Demil. Constuction, DW	-	75,312	-	75,312	-
Base Realign & Cl, A	-	70,716	-	70,716	-
Base Realign & Cl, N	-	129,351	-	129,351	-
Base Realign & Cl, AF	-	123,476	-	123,476	-
FY 2005 BRAC - Army	-	229,190	-160,318	68,872	-
FY 2005 BRAC - Navy	-	25,829	-13,294	12,535	-
FY 2005 BRAC - Air Force	-	1,966	-10,558	-8,592	-
FY 2005 BRAC - Defense Wide	-	1,791	-74,606	-72,815	-
Total MILITARY CONSTRUCTION	-	11,913,877	-547,176	11,366,701	-
<u>FAMILY HOUSING</u>					
Fam. Housing Constr., Army	-	176,897	-	176,897	-
Fam. Housing Oper. & Maint, Army	-	493,458	-	493,458	-
Fam. Housing Constr., Navy & MC	-	100,972	-	100,972	-
Fam. Housing Oper. & Maint, N&MC	-	367,863	-	367,863	-
Fam. Housing Constr., AF	-	60,042	-	60,042	-
Fam. Housing Oper. & Maint., AF	-	429,523	-	429,523	-
Fam. Housing Oper. & Maint., DW	-	50,723	-	50,723	-
Homeowners Asst. Fund, Defense	-	1,284	-	1,284	-
DoD Fam Hsg Improvement Fund	-	2,184	-	2,184	7,101
Family Hsg Direct Loan	-	-	-	-	-
Total FAMILY HOUSING	-	1,682,946	-	1,682,946	7,101

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	REQUESTED BUDGET			DEBT/CONTRACT AND BORROWING AUTHORITY	
	REQUESTED AUTHORITY RESCISSIONS	REQUESTED SUPPLEMENTALS	TRANSFERS	BUDGET AUTHORITY	BORROWING AUTHORITY
(1)	(7)	(8)	(9)	(10)	(11)
<u>PROCUREMENT</u>					
Aircraft Procurement, Army	-	1,137,381	-	6,471,115	-
Missile Procurement, Army	-	126,556	-	1,487,979	-
Procurement of W&TCV, Army	-	37,117	-	2,084,335	-
Procurement of Ammunition, Army	-	187,381	-	2,035,131	-
Other Procurement, Army	-	1,334,345	-	8,761,476	-
Jt IED Defeat Fund	-	2,441,984	-	2,441,984	-
Aircraft Procurement, Navy	-	480,935	-	17,988,669	-
Weapons Procurement, Navy	-	41,070	-	3,231,226	-
Proc. of Ammunition, Navy & MC	-	317,100	-	915,686	-
Shipbuilding & Conversion, Navy	-	-	-	14,808,763	-
Other Procurement, Navy	-	236,125	-	6,189,912	-
Procurement, Marine Corps	-	1,233,996	-	2,656,566	-
Aircraft Procurement, Air Force	-	1,235,777	-	13,932,667	-
Missile Procurement, Air Force	-	41,220	-	5,911,555	-
Proc. of Ammunition, Air Force	-	109,010	-	608,195	-
Other Procurement, Air Force	-	3,086,260	-	20,420,771	-
Procurement, Defense-Wide	-	405,768	-	5,308,985	-
National Guard & Reserve Equip	-	1,000,000	-	1,000,000	-
Defense Production Act Purchases	-	-	-	169,964	-
Chem Agents & Munitions Destr	-	-	-	1,554,422	-
MRAP Vehicle Fund	-	2,600,170	-	2,600,170	-
Total PROCUREMENT	-	16,052,195	-	120,579,571	-
<u>RESEARCH, DEV, TEST & EVAL</u>					
RDT&E, Army	-	18,513	-	8,403,603	-
RDT&E, Navy	-	53,884	-	17,727,772	-
RDT&E, Air Force	-	259,600	-	26,481,707	-
RDT&E, Defense-Wide	-	194,361	-	19,100,951	-
Operational Test & Eval., Def.	-	-	-	188,037	-
Total RESEARCH, DEV, TEST & EVAL	-	526,358	-	71,902,070	-
<u>MILITARY CONSTRUCTION</u>					
Military Construction, Army	-	-154,524	-	2,751,967	-
Military Construction, Navy	-	189,703	-	2,277,526	-
Military Construction, Air Force	-	-35,179	-	1,159,879	-
Military Construction, Def-Wide	-	-	-	3,300,557	-
NATO Security Investment Program	-	-	-	247,611	-
Mil. Con., Army National Guard	-	-	-	773,592	-
Mil. Con., Air National Guard	-	-	-	116,246	-
Mil. Con., Army Reserve	-	-	-	280,549	-
Mil. Con., Naval Reserve	-	-	-	26,299	-
Mil. Con., Air Force Reserve	-	-	-	33,620	-
Chemical Demil. Constuction, DW	-	-	-	75,312	-
Base Realign & Cl, A	-	-	-	70,716	-
Base Realign & Cl, N	-	-	-	129,351	-
Base Realign & Cl, AF	-	-	-	123,476	-
FY 2005 BRAC - Army	-	-	-	68,872	-
FY 2005 BRAC - Navy	-	-	-	12,535	-
FY 2005 BRAC - Air Force	-	-	-	-8,592	-
FY 2005 BRAC - Defense Wide	-	-	-	-72,815	-
Total MILITARY CONSTRUCTION	-	-	-	11,366,701	-
<u>FAMILY HOUSING</u>					
Fam. Housing Constr., Army	-	-	-	176,897	-
Fam. Housing Oper. & Maint, Army	-	-	-	493,458	-
Fam. Housing Constr., Navy & MC	-	-	-	100,972	-
Fam. Housing Oper. & Maint, N&MC	-	-	-	367,863	-
Fam. Housing Constr., AF	-	-	-	60,042	-
Fam. Housing Oper. & Maint., AF	-	-	-	429,523	-
Fam. Housing Oper. & Maint., DW	-	-	-	50,723	-
Homeowners Asst. Fund, Defense	-	-	-	1,284	-
DoD Fam Hsg Improvement Fund	-	-	-	9,285	-
Family Hsg Direct Loan	-	-	-	-	63,000
Total FAMILY HOUSING	-	-	-	1,690,047	63,000

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS
	DEPARTMENT OF DEFENSE	MILCON/QOL	RESCISSIONS AND REAPPROPRIATIONS	SUB TOTAL	
	ACT	ACT			
(1)	(2)	(3)	(4)	(5)	(6)
REVOLVING AND MGMT FUNDS					
National Defense Sealift Fund	1,100,519	-	-35,444	1,065,075	-
Working Capital Fund, Army	101,194	-	-	101,194	-
Working Capital Fund, Air Force	65,372	-	-	65,372	-
Working Capital Fund, Defense	31,614	-	-	31,614	-
Working Capital Fund, DECA	1,376,830	-	-	1,376,830	-
Total REVOLVING AND MGMT FUNDS	2,675,529	-	-35,444	2,640,085	-
DEDUCT FOR OFFSETTING RCPTS					
Offsetting Receipts	-	-	-	-	-1,725,055
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,725,055
TRUST FUNDS					
Voluntary Separation Trust Fund	-	-	-	-	116,000
Host Nat Sup, US Reloc Act, Def	-	-	-	-	56,000
Ainsworth Library	-	-	-	-	1
Navy General Gift Fund	-	-	-	-	740
Ships Stores Profit, Navy	-	-	-	-	20,000
USN Academy Gift and Museum Fund	-	-	-	-	5,925
Army General Gift Fund	-	-	-	-	5,534
Air Force General Gift Fund	-	-	-	-	1,800
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	-	44,000
Supt for US Rel Guan Act	-	-	-	-	167,000
Total TRUST FUNDS	-	-	-	-	417,000
INTERFUND TRANSACTIONS					
Profits Sales of Ships Stores, N	-	-	-	-	-20,000
Defense Cooperation Account Rcpt	-	-	-	-	-1,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-57,100
Total INTERFUND TRANSACTIONS	-	-	-	-	-122,100
TOTAL DEPARTMENT OF DEFENSE	525,504,983	13,596,823	-3,122,393	535,979,413	-504,733
RECAP BY COMPONENT					
DEPARTMENT OF THE ARMY	128,580,665	5,030,893	-1,300,287	132,311,271	-100,272
DEPARTMENT OF THE NAVY	154,593,111	2,763,137	-539,912	156,816,336	-284,129
DEPARTMENT OF THE AIR FORCE	143,694,263	1,991,931	-816,619	144,869,575	-144,265
DEFENSE-WIDE	98,636,944	3,810,862	-465,575	101,982,231	23,933
TOTAL DEPARTMENT OF DEFENSE	525,504,983	13,596,823	-3,122,393	535,979,413	-504,733

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	REQUESTED BUDGET AUTHORITY RESCISSIONS	REQUESTED SUPPLEMENTALS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
(1)	(7)	(8)	(9)	(10)	(11)
<u>REVOLVING AND MGMT FUNDS</u>					
National Defense Sealift Fund	-	-	-	1,065,075	-
Working Capital Fund, Army	-	54,000	-	155,194	-
Working Capital Fund, Air Force	-	12,000	-	77,372	-
Working Capital Fund, Defense	-	369,013	-	400,627	-
Working Capital Fund, DECA	-	-	-	1,376,830	-
Total REVOLVING AND MGMT FUNDS	-	435,013	-	3,075,098	-
<u>DEDUCT FOR OFFSETTING RCPTS</u>					
Offsetting Receipts	-	-	-	-1,725,055	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-1,725,055	-
<u>TRUST FUNDS</u>					
Voluntary Separation Trust Fund	-	-	-	116,000	-
Host Nat Sup, US Reloc Act, Def	-	-	-	56,000	-
Ainsworth Library	-	-	-	1	-
Navy General Gift Fund	-	-	-	740	-
Ships Stores Profit, Navy	-	-	-	20,000	-
USN Academy Gift and Museum Fund	-	-	-	5,925	-
Army General Gift Fund	-	-	-	5,534	-
Air Force General Gift Fund	-	-	-	1,800	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	44,000	-
Supt for US Rel Guan Act	-	-	-	167,000	-
Total TRUST FUNDS	-	-	-	417,000	-
<u>INTERFUND TRANSACTIONS</u>					
Profits Sales of Ships Stores, N	-	-	-	-20,000	-
Defense Cooperation Account Rcpt	-	-	-	-1,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-44,000	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-57,100	-
Total INTERFUND TRANSACTIONS	-	-	-	-122,100	-
TOTAL DEPARTMENT OF DEFENSE	-	115,082,877	-	650,557,557	63,000
<u>RECAP BY COMPONENT</u>					
DEPARTMENT OF THE ARMY	-	67,445,544	-	199,656,543	-
DEPARTMENT OF THE NAVY	-	15,693,315	-	172,225,522	-
DEPARTMENT OF THE AIR FORCE	-	16,796,526	-	161,521,836	-
DEFENSE-WIDE	-	15,147,492	-	117,153,656	63,000
TOTAL DEPARTMENT OF DEFENSE	-	115,082,877	-	650,557,557	63,000

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

- FY 2011 Actual Base and OCO (FAD 765)
- FY 2012 Appropriated Base and OCO (FAD 754)
- **FY 2013 Base Request (FAD 764)**
- FY 2013 OCO Request (FAD 764)

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 BRIDGE FROM APPROPRIATIONS REQUESTED FOR ENACTMENT TO BUDGET AUTHORITY
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	APPROPRIATIONS REQUESTED FOR ENACTMENT				ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE	MILCON/QOL	DEFENSE-WIDE	SUB				
	ACT	ACT	CONTINGENCIES	TOTAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	40,777,844	-	-	40,777,844	-	-	40,777,844	-
Medicare-Ret.Contrib., Army	1,845,793	-	-	1,845,793	-	-	1,845,793	-
Military Personnel, Navy	27,090,893	-	-	27,090,893	-	-	27,090,893	-
Medicare-Ret. Contrib., Navy	1,183,543	-	-	1,183,543	-	-	1,183,543	-
Military Personnel, Marine Corps	12,481,050	-	-	12,481,050	-	-	12,481,050	-
Medicare-Ret. Contrib., MC	673,400	-	-	673,400	-	-	673,400	-
Military Personnel, Air Force	28,048,539	-	-	28,048,539	-	-	28,048,539	-
Medicare-Ret. Contrib., AF	1,211,038	-	-	1,211,038	-	-	1,211,038	-
Reserve Personnel, Army	4,513,753	-	-	4,513,753	-	-	4,513,753	-
Medicare-Ret.Contrib., Army Res	428,108	-	-	428,108	-	-	428,108	-
Reserve Personnel, Navy	1,898,668	-	-	1,898,668	-	-	1,898,668	-
Medicare-Ret. Contrib., Navy Res	141,647	-	-	141,647	-	-	141,647	-
Reserve Personnel, Marine Corps	664,641	-	-	664,641	-	-	664,641	-
Medicare-Ret. Contrib., MC Res	81,457	-	-	81,457	-	-	81,457	-
Reserve Personnel, Air Force	1,741,365	-	-	1,741,365	-	-	1,741,365	-
Medicare-Ret.Contrib., AF Res	143,450	-	-	143,450	-	-	143,450	-
National Guard Personnel, Army	8,103,207	-	-	8,103,207	-	-	8,103,207	-
Medicare-Ret.Contrib., ARNG	746,538	-	-	746,538	-	-	746,538	-
National Guard Personnel, AF	3,110,065	-	-	3,110,065	-	-	3,110,065	-
Medicare-Ret. Contrib., ANG	226,800	-	-	226,800	-	-	226,800	-
Con Rcpt Acc Pmt Mil Ret Pd	6,950,386	-	-	6,950,386	-	-	6,950,386	-
Total MILITARY PERSONNEL	142,062,185	-	-	142,062,185	-	-	142,062,185	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	36,608,592	-	-	36,608,592	-	-	36,608,592	-
Oper. & Maint., Navy	41,606,943	-	-	41,606,943	-	-	41,606,943	-
Oper. & Maint., Marine Corps	5,983,163	-	-	5,983,163	-	-	5,983,163	-
Oper. & Maint., Air Force	35,435,360	-	-	35,435,360	-	-	35,435,360	-
Oper. & Maint., Defense-Wide	31,993,013	-	-	31,993,013	-	-	31,993,013	-
Office of the Inspector General	273,821	-	-	273,821	-	-	273,821	-
Oper. & Maint., Army Reserve	3,162,008	-	-	3,162,008	-	-	3,162,008	-
Oper. & Maint., Navy Reserve	1,246,982	-	-	1,246,982	-	-	1,246,982	-
Oper. & Maint, Marine Corps Res.	272,285	-	-	272,285	-	-	272,285	-
Oper & Maint, Air Force Reserve	3,166,482	-	-	3,166,482	-	-	3,166,482	-
Oper. & Maint., Army Nat'l Guard	7,108,612	-	-	7,108,612	-	-	7,108,612	-
Oper. & Maint., Air Nat'l Guard	6,015,455	-	-	6,015,455	-	-	6,015,455	-
Court of Appeals, Armed Forces	13,516	-	-	13,516	-	-	13,516	-
Drug Intrdct & Counter-Drug Act	999,363	-	-	999,363	-	-	999,363	-
Defense Health Program	32,528,718	-	-	32,528,718	-	-	32,528,718	-
Environmental Rest. Fund, Army	335,921	-	-	335,921	-	-	335,921	-
Environmental Rest. Fund, Def.	11,133	-	-	11,133	-	-	11,133	-
Environmental Rest. Fund, AF	529,263	-	-	529,263	-	-	529,263	-
Environmental Rest. Fund, Navy	310,594	-	-	310,594	-	-	310,594	-
Envir. Rest., Form. Used Sites	237,543	-	-	237,543	-	-	237,543	-
Overseas Hum., Dis. & Civic. Aid	108,759	-	-	108,759	-	-	108,759	-
Coop Threat Red Account	519,111	-	-	519,111	-	-	519,111	-
Dod Acq Workforce Dev Fund	274,198	-	-	274,198	-	-	274,198	-
Def. Burdensharing - Allies/NATO	-	-	-	-	905,000	-	905,000	-
Restoration of Rocky Mtn Arsenal	-	-	-	-	8,000	-	8,000	-
National Science Center, Army	-	-	-	-	25	-	25	-
Disposal of DoD Real Property	-	-	-	-	7,855	-	7,855	-
Lease of DoD Real Property	-	-	-	-	10,529	-	10,529	-
Total OPERATION AND MAINTENANCE	208,740,835	-	-	208,740,835	931,409	-	209,672,244	-
PROCUREMENT								
Aircraft Procurement, Army	5,853,729	-	-	5,853,729	-	-	5,853,729	-
Missile Procurement, Army	1,302,689	-	-	1,302,689	-	-	1,302,689	-
Procurement of W&TCV, Army	1,501,706	-	-	1,501,706	-	-	1,501,706	-
Procurement of Ammunition, Army	1,739,706	-	-	1,739,706	-	-	1,739,706	-
Other Procurement, Army	6,326,245	-	-	6,326,245	-	-	6,326,245	-
Jt IED Defeat Fund	227,414	-	-	227,414	-	-	227,414	-
Aircraft Procurement, Navy	17,129,296	-	-	17,129,296	-	-	17,129,296	-
Weapons Procurement, Navy	3,117,578	-	-	3,117,578	-	-	3,117,578	-
Proc. of Ammunition, Navy & MC	759,539	-	-	759,539	-	-	759,539	-
Shipbuilding & Conversion, Navy	13,579,845	-	-	13,579,845	-	-	13,579,845	-
Other Procurement, Navy	6,169,378	-	-	6,169,378	-	-	6,169,378	-
Procurement, Marine Corps	1,622,955	-	-	1,622,955	-	-	1,622,955	-
Aircraft Procurement, Air Force	11,002,999	-	-	11,002,999	-	-	11,002,999	-
Missile Procurement, Air Force	5,491,846	-	-	5,491,846	-	-	5,491,846	-
Proc. of Ammunition, Air Force	599,194	-	-	599,194	-	-	599,194	-
Other Procurement, Air Force	16,720,848	-	-	16,720,848	-	-	16,720,848	-
Procurement, Defense-Wide	4,187,935	-	-	4,187,935	-	-	4,187,935	-
Defense Production Act Purchases	89,189	-	-	89,189	-	-	89,189	-
Chem Agents & Munitions Destr	1,301,786	-	-	1,301,786	-	-	1,301,786	-
Joint Urgent Operational Needs	99,477	-	-	99,477	-	-	99,477	-
Total PROCUREMENT	98,823,354	-	-	98,823,354	-	-	98,823,354	-
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	8,929,415	-	-	8,929,415	-	-	8,929,415	-
RDT&E, Navy	16,882,877	-	-	16,882,877	-	-	16,882,877	-
RDT&E, Air Force	25,428,046	-	-	25,428,046	-	-	25,428,046	-
RDT&E, Defense-Wide	17,982,161	-	-	17,982,161	-	-	17,982,161	-
Operational Test & Eval., Def.	185,268	-	-	185,268	-	-	185,268	-
Total RESEARCH, DEV, TEST & EVAL	69,407,767	-	-	69,407,767	-	-	69,407,767	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 BRIDGE FROM APPROPRIATIONS REQUESTED FOR ENACTMENT TO BUDGET AUTHORITY
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	APPROPRIATIONS REQUESTED FOR ENACTMENT				ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE	MILCON/QOL	DEFENSE-WIDE	SUB				
	ACT	ACT	CONTINGENCIES	TOTAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY CONSTRUCTION								
Military Construction, Army	-	1,923,323	-	1,923,323	-	-	1,923,323	-
Military Construction, Navy	-	1,701,985	-	1,701,985	-	-	1,701,985	-
Military Construction, Air Force	-	388,200	-	388,200	-	-	388,200	-
Military Construction, Def-Wide	-	3,654,623	-	3,654,623	-	-	3,654,623	-
NATO Security Investment Program	-	254,163	-	254,163	-	-	254,163	-
Mil. Con., Army National Guard	-	613,799	-	613,799	-	-	613,799	-
Mil. Con., Air National Guard	-	42,386	-	42,386	-	-	42,386	-
Mil. Con., Army Reserve	-	305,846	-	305,846	-	-	305,846	-
Mil. Con., Naval Reserve	-	49,532	-	49,532	-	-	49,532	-
Mil. Con., Air Force Reserve	-	10,979	-	10,979	-	-	10,979	-
Chemical Demil. Constuction, DW	-	151,000	-	151,000	-	-	151,000	-
Base Realgn & Cl, A	-	79,893	-	79,893	-	-	79,893	-
Base Realgn & Cl, N	-	146,951	-	146,951	-	-	146,951	-
Base Realgn & Cl, AF	-	122,552	-	122,552	-	-	122,552	-
FY 2005 BRAC - Army	-	106,219	-	106,219	-	-	106,219	-
FY 2005 BRAC - Navy	-	18,210	-	18,210	-	-	18,210	-
FY 2005 BRAC - Air Force	-	2,268	-	2,268	-	-	2,268	-
Total MILITARY CONSTRUCTION	-	9,571,929	-	9,571,929	-	-	9,571,929	-
FAMILY HOUSING								
Fam. Housing Constr., Army	-	4,641	-	4,641	-	-	4,641	-
Fam. Housing Oper. & Maint, Army	-	530,051	-	530,051	-	-	530,051	-
Fam. Housing Constr., Navy & MC	-	102,182	-	102,182	-	-	102,182	-
Fam. Housing Oper. & Maint, N&MC	-	378,230	-	378,230	-	-	378,230	-
Fam. Housing Constr., AF	-	83,824	-	83,824	-	-	83,824	-
Fam. Housing Oper. & Maint., AF	-	497,829	-	497,829	-	-	497,829	-
Fam. Housing Oper. & Maint., DW	-	52,238	-	52,238	-	-	52,238	-
DoD Fam Hsg Improvement Fund	-	1,786	-	1,786	-	-	1,786	-
Family Hsg Direct Loan	-	-	-	-	-	-	-	7,000
Total FAMILY HOUSING	-	1,650,781	-	1,650,781	-	-	1,650,781	7,000
REVOLVING AND MGMT FUNDS								
National Defense Sealift Fund	608,136	-	-	608,136	-	-	608,136	-
Working Capital Fund, Army	60,037	-	-	60,037	-	-	60,037	-
Working Capital Fund, Air Force	45,452	-	-	45,452	-	-	45,452	-
Working Capital Fund, Defense	39,135	-	-	39,135	-	-	39,135	-
Working Capital Fund, DECA	1,371,560	-	-	1,371,560	-	-	1,371,560	-
Total REVOLVING AND MGMT FUNDS	2,124,320	-	-	2,124,320	-	-	2,124,320	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-1,644,072	-	-1,644,072	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,644,072	-	-1,644,072	-
TRUST FUNDS								
Voluntary Separation Trust Fund	-	-	-	-	108,000	-	108,000	-
Host Nat Sup, US Reloc Act, Def	-	-	-	-	57,000	-	57,000	-
Ainsworth Library	-	-	-	-	1	-	1	-
Navy General Gift Fund	-	-	-	-	1,116	-	1,116	-
Ships Stores Profit, Navy	-	-	-	-	11,610	-	11,610	-
USN Academy Gift and Museum Fund	-	-	-	-	5,200	-	5,200	-
Army General Gift Fund	-	-	-	-	6,273	-	6,273	-
Air Force General Gift Fund	-	-	-	-	1,800	-	1,800	-
For. Nat. Empl. Sep. Pay Tr. Pd	-	-	-	-	44,000	-	44,000	-
Supt for US Rel Guan Act	-	-	-	-	8,000	-	8,000	-
Total TRUST FUNDS	-	-	-	-	243,000	-	243,000	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-20,000	-	-20,000	-
Defense Cooperation Account Rcpt	-	-	-	-	-1,000	-	-1,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000	-	-44,000	-
Emp Agy Cont, VSI Trust Fund	-	-	-	-	-55,000	-	-55,000	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-120,000	-	-120,000	-
TOTAL DEPARTMENT OF DEFENSE	521,158,461	11,222,710	-	532,381,171	-589,663	-	531,791,508	7,000
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	129,571,317	3,563,772	-	133,135,089	-99,474	-	133,035,615	-
DEPARTMENT OF THE NAVY	153,504,870	2,397,090	-	155,901,960	-292,868	-	155,609,092	-
DEPARTMENT OF THE AIR FORCE	138,916,202	1,148,038	-	140,064,240	-144,265	-	139,919,975	-
DEFENSE-WIDE	99,166,072	4,113,810	-	103,279,882	-53,056	-	103,226,826	7,000
TOTAL DEPARTMENT OF DEFENSE	521,158,461	11,222,710	-	532,381,171	-589,663	-	531,791,508	7,000

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

- FY 2011 Actual Base and OCO (FAD 765)
- FY 2012 Appropriated Base and OCO (FAD 754)
- FY 2013 Base Request (FAD 764)
- **FY 2013 OCO Request (FAD 764)**

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 BRIDGE FROM APPROPRIATIONS REQUESTED FOR ENACTMENT TO BUDGET AUTHORITY
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	APPROPRIATIONS REQUESTED FOR ENACTMENT					ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE	MILCON/QOL ACT	DEFENSE-WIDE CONTINGENCIES	SUB TOTAL					
	(1)	(2)	(3)	(4)	(5)				
MILITARY PERSONNEL									
Military Personnel, Army	9,165,082	-	-	-	9,165,082	-	-	9,165,082	-
Medicare-Ret.Contrib., Army	206,243	-	-	-	206,243	-	-	206,243	-
Military Personnel, Navy	874,625	-	-	-	874,625	-	-	874,625	-
Military Personnel, Marine Corps	1,621,356	-	-	-	1,621,356	-	-	1,621,356	-
Medicare-Ret. Contrib., MC	65,430	-	-	-	65,430	-	-	65,430	-
Military Personnel, Air Force	1,286,783	-	-	-	1,286,783	-	-	1,286,783	-
Reserve Personnel, Army	156,893	-	-	-	156,893	-	-	156,893	-
Reserve Personnel, Navy	39,335	-	-	-	39,335	-	-	39,335	-
Reserve Personnel, Marine Corps	24,722	-	-	-	24,722	-	-	24,722	-
Reserve Personnel, Air Force	25,348	-	-	-	25,348	-	-	25,348	-
National Guard Personnel, Army	583,804	-	-	-	583,804	-	-	583,804	-
National Guard Personnel, AF	10,473	-	-	-	10,473	-	-	10,473	-
Total MILITARY PERSONNEL	14,060,094	-	-	-	14,060,094	-	-	14,060,094	-
OPERATION AND MAINTENANCE									
Oper. & Maint., Army	28,591,441	-	-	-	28,591,441	-	-	28,591,441	-
Oper. & Maint., Navy	5,880,395	-	-	-	5,880,395	-	-	5,880,395	-
Oper. & Maint., Marine Corps	4,066,340	-	-	-	4,066,340	-	-	4,066,340	-
Oper. & Maint., Air Force	9,241,613	-	-	-	9,241,613	-	-	9,241,613	-
Oper. & Maint., Defense-Wide	7,824,579	-	-	-	7,824,579	-	-	7,824,579	-
Office of the Inspector General	10,766	-	-	-	10,766	-	-	10,766	-
Oper. & Maint., Army Reserve	154,537	-	-	-	154,537	-	-	154,537	-
Oper. & Maint., Navy Reserve	55,924	-	-	-	55,924	-	-	55,924	-
Oper. & Maint., Marine Corps Res.	25,477	-	-	-	25,477	-	-	25,477	-
Oper & Maint, Air Force Reserve	120,618	-	-	-	120,618	-	-	120,618	-
Oper. & Maint., Army Nat'l Guard	382,448	-	-	-	382,448	-	-	382,448	-
Oper. & Maint., Air Nat'l Guard	19,975	-	-	-	19,975	-	-	19,975	-
Drug Intrdct & Counter-Drug Act	469,025	-	-	-	469,025	-	-	469,025	-
Defense Health Program	993,898	-	-	-	993,898	-	-	993,898	-
Afghanistan Security Forces Fund	5,749,167	-	-	-	5,749,167	-	-	5,749,167	-
Afghanistan Infrastructure Fund	400,000	-	-	-	400,000	-	-	400,000	-
Total OPERATION AND MAINTENANCE	63,986,203	-	-	-	63,986,203	-	-	63,986,203	-
PROCUREMENT									
Aircraft Procurement, Army	486,200	-	-	-	486,200	-	-	486,200	-
Missile Procurement, Army	49,653	-	-	-	49,653	-	-	49,653	-
Procurement of W&TCV, Army	15,422	-	-	-	15,422	-	-	15,422	-
Procurement of Ammunition, Army	357,493	-	-	-	357,493	-	-	357,493	-
Other Procurement, Army	2,015,907	-	-	-	2,015,907	-	-	2,015,907	-
Jt IED Defeat Fund	1,675,400	-	-	-	1,675,400	-	-	1,675,400	-
Aircraft Procurement, Navy	164,582	-	-	-	164,582	-	-	164,582	-
Weapons Procurement, Navy	23,500	-	-	-	23,500	-	-	23,500	-
Proc. of Ammunition, Navy & MC	285,747	-	-	-	285,747	-	-	285,747	-
Other Procurement, Navy	98,882	-	-	-	98,882	-	-	98,882	-
Procurement, Marine Corps	943,683	-	-	-	943,683	-	-	943,683	-
Aircraft Procurement, Air Force	305,600	-	-	-	305,600	-	-	305,600	-
Missile Procurement, Air Force	34,350	-	-	-	34,350	-	-	34,350	-
Proc. of Ammunition, Air Force	116,203	-	-	-	116,203	-	-	116,203	-
Other Procurement, Air Force	2,818,270	-	-	-	2,818,270	-	-	2,818,270	-
Procurement, Defense-Wide	196,349	-	-	-	196,349	-	-	196,349	-
Rapid Acquisition Fund	100,000	-	-	-	100,000	-	-	100,000	-
Total PROCUREMENT	9,687,241	-	-	-	9,687,241	-	-	9,687,241	-
RESEARCH, DEV, TEST & EVAL									
RDT&E, Army	19,860	-	-	-	19,860	-	-	19,860	-
RDT&E, Navy	60,119	-	-	-	60,119	-	-	60,119	-
RDT&E, Air Force	53,150	-	-	-	53,150	-	-	53,150	-
RDT&E, Defense-Wide	112,387	-	-	-	112,387	-	-	112,387	-
Total RESEARCH, DEV, TEST & EVAL	245,516	-	-	-	245,516	-	-	245,516	-
REVOLVING AND MGMT FUNDS									
Working Capital Fund, Army	42,600	-	-	-	42,600	-	-	42,600	-
Working Capital Fund, Air Force	240,400	-	-	-	240,400	-	-	240,400	-
Working Capital Fund, Defense	220,364	-	-	-	220,364	-	-	220,364	-
Total REVOLVING AND MGMT FUNDS	503,364	-	-	-	503,364	-	-	503,364	-
TOTAL DEPARTMENT OF DEFENSE	88,482,418	-	-	-	88,482,418	-	-	88,482,418	-
RECAP BY COMPONENT									
DEPARTMENT OF THE ARMY	50,052,150	-	-	-	50,052,150	-	-	50,052,150	-
DEPARTMENT OF THE NAVY	14,230,117	-	-	-	14,230,117	-	-	14,230,117	-
DEPARTMENT OF THE AIR FORCE	14,272,783	-	-	-	14,272,783	-	-	14,272,783	-
DEFENSE-WIDE	9,927,368	-	-	-	9,927,368	-	-	9,927,368	-
TOTAL DEPARTMENT OF DEFENSE	88,482,418	-	-	-	88,482,418	-	-	88,482,418	-

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

- FY 2011 Actual Base and OCO (FAD 735)
- FY 2012 Appropriated Base and OCO (FAD 736)
- FY 2013 Base Request (FAD 737)
- FY 2013 OCO Request (FAD 737)

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

➤ FY 2011 Actual Base and OCO (FAD 735)

- FY 2012 Appropriated Base and OCO (FAD 736)
- FY 2013 Base Request (FAD 737)
- FY 2013 OCO Request (FAD 737)

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 FINANCING OF THE FISCAL YEAR 2011 COLUMN
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	51,837,234	-201,113	-	97,628	-	-7,570	-	12
Medicare-Ret.Contrib., Army	3,189,707	-	-	-	-	-	-	-
Military Personnel, Navy	27,424,742	-1,357	-	1,413	-	-133,078	-	39,995
Medicare-Ret. Contrib., Navy	1,841,496	-	-	-	-	-	-	-
Military Personnel, Marine Corps	14,052,024	-3,478	-	5,456	1	-67,513	-	29,891
Medicare-Ret. Contrib., MC	1,142,321	-	-	-	-	-	-	-
Military Personnel, Air Force	28,750,504	-98,516	-	78,495	-	-42,217	6,000	24,108
Medicare-Ret. Contrib., AF	1,862,565	-	-	-	-	-	-	-
Reserve Personnel, Army	4,562,416	-	-	-	-	-	-	5
Medicare-Ret.Contrib., Army Res	719,507	-	-	-	-	-	-	-
Reserve Personnel, Navy	1,958,786	-	-	-	-	-	-	2,789
Medicare-Ret. Contrib., Navy Res	241,584	-	-	-	-	-	-	-
Reserve Personnel, Marine Corps	669,578	-	-	-	-	-	-	23,508
Medicare-Ret. Contrib., MC Res	132,115	-	-	-	-	-	-	-
Reserve Personnel, Air Force	1,673,819	-	-	-	-	-	-	8,153
Medicare-Ret.Contrib., AF Res	240,044	-	-	-	-	-	-	-
National Guard Personnel, Army	8,553,813	-	-	-	-15,258	-	-	48,151
Medicare-Ret.Contrib., ARNG	1,253,770	-	-	-	-	-	-	-
National Guard Personnel, AF	3,134,408	-	-	-	1	-	-	15,822
Medicare-Ret. Contrib., ANG	387,082	-	-	-	-	-	-	-
Con Rcpt Acc Pmt Mil Ret Fd	-	-	-	-	4,950,000	-	-	-
Total MILITARY PERSONNEL	153,627,515	-304,464	-	182,992	4,934,744	-250,378	6,000	192,434
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	91,203,214	-359,731	-	345,354	-4,702	-1,350,959	-	584,043
Oper. & Maint., Navy	46,964,830	-15,176	-	14,778	-	-138,068	-	136,883
Oper. & Maint., Marine Corps	10,065,404	-121	-	121	505	-258,261	-	20,408
Oper. & Maint., Air Force	49,582,985	-448	-	433	-	-49,402	-	199,179
Oper. & Maint., Defense-Wide	38,115,919	-764,978	-	2,089,479	-3,217	-2,129,860	738,330	487,369
Office of the Inspector General	313,156	-	-1	-	-	-	-	1,039
Office of the IG, RA	-	-	-43	-	-	-	-	43
Oper. & Maint., Army Reserve	2,914,900	-	-	-	-63	-	-	73
Oper. & Maint., Navy Reserve	1,441,239	-	-	-	-	-	-	5,238
Oper. & Maint, Marine Corps Res.	303,970	-	-	-	-	-	-	285
Oper & Maint, Air Force Reserve	3,376,520	-	-	-	-1	-	-	3,173
Oper. & Maint., Army Nat'l Guard	6,786,832	-657	-	573	-	-	-	64,430
Oper. & Maint., Air Nat'l Guard	6,199,583	-15	-	15	-	-	-	45,122
Overseas Contingency Ops Trf Act	-	-366,782	-	366,782	-	-	-	-
Court of Appeals, Armed Forces	13,597	-	-	-	-	-	-	310
Drug Intrdct & Counter-Drug Act	173,812	-94,000	-	-	-	-500	94,500	-
Spt. for Int'l Sport. Comp., Def	2,121	-14,017	-	12,326	-	-	-	-430
Foreign Currency Fluct., Defense	-	-798,518	-	928,247	-	-	410,271	-540,000
Defense Health Program	31,705,981	-	264,329	-	-	-350,768	341,849	366,285
Environmental Rest. Fund, Army	-	-1	-	1	-	-	-	-
Environmental Rest. Fund, Def.	-	-14,265	-	4,275	-	-	10,000	-10
Environmental Rest. Fund, AF	-	-	-	-	-	-	-	-
Environmental Rest. Fund, Navy	-	-	-	-	-	-	-	-
Envir. Rest., Form. Used Sites	-	-1,036	-	1,824	-	-	1,036	-788
Overseas Hum., Dis. & Civic. Aid	107,685	-	-150,953	-	-	-154,925	154,925	150,953
Coop Threat Red Account	520,833	-	-1,305	-	-	-1,775	1,775	1,305
Afghanistan Security Forces Fund	11,619,283	-	-33,710	-	-	-	-	33,710
Iraq Security Forces Fund	1,500,000	-	-85,758	-	-	-	-	85,758
Dod Acq Workforce Dev Fund	433,166	-	-2,543	-	-226,129	-177,031	177,031	4,273
Emer. Response Fd, Def.	-	-203,663	-	214,031	-	-	-	-10,368
Emergency Response Fund	-	-12,064	-	12,064	-	-	-	-
Def. Burdensharing - Allies/NATO	-	-	-	94,743	781,745	-	-	-
Restoration of Rocky Mtn Arsenal	-	-42,816	-	33,499	10,890	-	-	-
DoD 50th Anniv. WWII Comm Acct	-	-4	-	53	-	-	-	-49
National Science Center, Army	-	-117	-	118	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	-241	-	17	224	-	-	-
Disposal of DoD Real Property	-	-83,867	-	95,111	9,111	-	-	-1,125
Lease of DoD Real Property	-	-82,555	-	83,425	43,476	-	-	-16,640
DoD Overseas Mil. Fac. Inv. Rec.	-	-8,490	-	8,340	155	-	-	-5
DoD Vietnam War Comm Fund	-	-	-	5,000	-	-	-	-
Paymnt to Kaho'olawe Island Fd	193	-236	-	43	-	-	-	-
Pakistan Count Fund	502,780	-	-6,162	-	-	-	-	6,162
Afghanistan Infrastructure Fund	400,000	-	-	-	-	-	-	-
Total OPERATION AND MAINTENANCE	304,248,003	-2,863,798	-16,146	4,310,652	611,994	-4,611,549	1,929,717	1,626,626

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 FINANCING OF THE FISCAL YEAR 2011 COLUMN
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MILITARY PERSONNEL								
Military Personnel, Army	-111,043	51,726,191	-	-	-784,495	-	-	52,510,686
Medicare-Ret.Contrib., Army	-	3,189,707	-	-	-	-	3,072,637	117,070
Military Personnel, Navy	-93,027	27,331,715	-	-	-	110,547	-	27,221,168
Medicare-Ret. Contrib., Navy	-	1,841,496	-	-	-	-	1,815,118	26,378
Military Personnel, Marine Corps	-35,643	14,016,381	-	-	45,400	27,900	-	13,943,081
Medicare-Ret. Contrib., MC	-	1,142,321	-	-	-	-	1,142,321	-
Military Personnel, Air Force	-32,130	28,718,374	-	-	-230,823	-	-	28,949,197
Medicare-Ret. Contrib., AF	-	1,862,565	-	-	-	-	1,862,565	-
Reserve Personnel, Army	5	4,562,421	-	-	-44,148	5,373	-	4,601,196
Medicare-Ret.Contrib., Army Res	-	719,507	-	-	-	-	719,507	-
Reserve Personnel, Navy	2,789	1,961,575	-	-	-39,566	12,038	-	1,989,103
Medicare-Ret. Contrib., Navy Res	-	241,584	-	-	-	-	241,584	-
Reserve Personnel, Marine Corps	23,508	693,086	-	-	-101	35,559	-	657,628
Medicare-Ret. Contrib., MC Res	-	132,115	-	-	-	-	132,115	-
Reserve Personnel, Air Force	8,153	1,681,972	-	-	-60	4,233	-	1,677,799
Medicare-Ret.Contrib., AF Res	-	240,044	-	-	-	-	240,044	-
National Guard Personnel, Army	32,893	8,586,706	-	-	-375	222,763	-	8,364,318
Medicare-Ret.Contrib., ARNG	-	1,253,770	-	-	-	-	1,253,770	-
National Guard Personnel, AF	15,823	3,150,231	-	-	-97	73,370	-	3,076,958
Medicare-Ret. Contrib., ANG	-	387,082	-	-	-	-	387,082	-
Con Rpt Acc Pmt Mil Ret Fd	4,950,000	4,950,000	-	-	-	-	-	4,950,000
Total MILITARY PERSONNEL	4,761,328	158,388,843	-	-	-1,054,265	491,783	10,866,743	148,084,582
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	-785,995	90,417,219	-	-	-2,328,320	1,211,015	-	91,534,524
Oper. & Maint., Navy	-1,583	46,963,247	-	-	-170,566	582,392	-	46,551,421
Oper. & Maint., Marine Corps	-237,348	9,828,056	-	-	-10,000	330,258	-	9,507,798
Oper. & Maint., Air Force	149,762	49,732,747	-	-	-227,527	1,169,182	-	48,791,092
Oper. & Maint., Defense-Wide	417,123	38,533,042	-	-	-2,346,261	2,281,316	-	38,597,987
Office of the Inspector General	1,038	314,194	-	-	-	75	-	314,119
Office of the IG, RA	-	-	-	-	-	-	-	-
Oper. & Maint., Army Reserve	10	2,914,910	-	-	-114,500	4,495	-	3,024,915
Oper. & Maint., Navy Reserve	5,238	1,446,477	-	-	-	14,110	-	1,432,367
Oper. & Maint, Marine Corps Res.	285	304,255	-	-	-	296	-	303,959
Oper & Maint, Air Force Reserve	3,172	3,379,692	-	-	-74,190	2,211	-	3,451,671
Oper. & Maint., Army Nat'l Guard	64,346	6,851,178	-	-	-90,515	44,083	-	6,897,610
Oper. & Maint., Air Nat'l Guard	45,122	6,244,705	-	-	-91,143	17,002	-	6,318,846
Overseas Contingency Ops Trf Act	-	-	-	-	-	-	-	-
Court of Appeals, Armed Forces	310	13,907	-	-	-	-	-	13,907
Drug Intrdct & Counter-Drug Act	-	173,812	-	-	-1,515,922	94,518	-	1,595,216
Spt. for Int'l Sport. Comp., Def	-2,121	-	-	-	-	-	-	-
Foreign Currency Fluct, Defense	-	-	-	-	-	-	-	-
Defense Health Program	621,695	32,327,676	-	-	-443,399	22,345	-	32,748,730
Environmental Rest. Fund, Army	-	-	-	-	-463,088	-	-	463,088
Environmental Rest. Fund, Def.	-	-	-	-	-10,709	-	-	10,709
Environmental Rest. Fund, AF	-	-	-	-	-501,038	-	-	501,038
Environmental Rest. Fund, Navy	-	-	-	-	-303,887	-	-	303,887
Envir. Rest., Form. Used Sites	1,036	1,036	-	-	-455,493	141,000	-	315,529
Overseas Hum., Dis. & Civic. Aid	-	107,685	-	-	-	-	-	107,685
Coop Threat Red Account	-	520,833	-	-	-	-	-	520,833
Afghanistan Security Forces Fund	-	11,619,283	-	-	-	-	-	11,619,283
Iraq Security Forces Fund	-	1,500,000	-	-	-	-	-	1,500,000
Dod Acq Workforce Dev Fund	-224,399	208,767	-	-	-	-	-	208,767
Emer. Response Fd, Def.	-	-	-	-	-	-	-	-
Emergency Response Fund	-	-	-	-	-	-	-	-
Def. Burdensharing - Allies/NATO	876,488	876,488	-	-	-	-	876,488	-
Restoration of Rocky Mtn Arsenal	1,573	1,573	-	-	-	-	1,573	-
DoD 50th Anniv. WWII Comm Acct	-	-	-	-	-	-	-	-
National Science Center, Army	1	1	-	-	-	-	1	-
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	-	-	-
Disposal of DoD Real Property	19,230	19,230	-	-	-	-	19,230	-
Lease of DoD Real Property	27,706	27,706	-	-	-	-	27,706	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-	-	-	-	-	-	-
DoD Vietnam War Comm Fund	5,000	5,000	-	-	-	5,000	-	-
Paymnt to Kaho'olawe Island Fd	-193	-	-	-	-	-	-	-
Pakistan Count Fund	-	502,780	-	-	-297,220	-	-	800,000
Afghanistan Infrastructure Fund	-	400,000	-	-	-	-	-	400,000
Total OPERATION AND MAINTENANCE	987,496	305,235,499	-	-	-9,443,778	5,919,298	924,998	307,834,981

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 FINANCING OF THE FISCAL YEAR 2011 COLUMN
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	8,046,087	-	-6,962	-	-	-12,000	16,400	10,062
Missile Procurement, Army	1,823,334	-	90,004	-	-	-	-	625
Procurement of W&TCV, Army	3,017,922	-	62,887	-	-	-201,716	-	35,363
Procurement of Ammunition, Army	2,205,969	-	60,133	-	-	-56,000	-	10,867
Other Procurement, Army	16,792,817	-	-476,160	-	-	-	394,634	322,362
Jt IED Defeat Fund	2,793,768	-	-689	-	-	-	-	689
Aircraft Procurement, Navy	17,242,298	-	-574,310	-	-	-	6,081	155,282
Weapons Procurement, Navy	3,617,024	-	-39,897	-	-	-	50,692	23,481
Proc. of Ammunition, Navy & MC	1,443,651	-	5,486	-	-	-	9,700	1,500
Shipbuilding & Conversion, Navy	15,341,440	-	1,326,309	-	-	-37,198	35,900	-1,236,660
Other Procurement, Navy	6,155,718	-	64,934	-	-	-51,054	3,500	31,176
Coastal Defense Augmentation Procurement, Marine Corps	-	-3,678	-	3,678	-	-	-	-
Aircraft Procurement, Air Force	3,210,409	-	-7,671	-	-	-	4,550	3,121
Missile Procurement, Air Force	15,535,847	-	-970,040	-	-	-	239,605	222,348
Proc. of Ammunition, Air Force	5,171,556	-	147,221	-	-	-88,194	-	134,873
Other Procurement, Air Force	1,058,005	-	-1,417	-	-	-	-	1,417
Procurement, Defense-Wide	20,321,721	-	86,109	-	-	-98,500	-	28,659
National Guard & Reserve Equip	5,337,574	-	47,869	-	-	-245,330	190,516	10,955
Defense Production Act Purchases	855,067	-	-1,356	-	-	-	-	1,356
Chem Agents & Munitions Destr	34,156	-	-	-	-	-	-	-
MRAP Vehicle Fund	1,467,307	-	-	-	-	-	-	-
Total PROCUREMENT	131,471,670	-946,000	-187,550	695,000	698,678	-789,992	946,000	-242,524
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	9,760,396	-	66,856	-	-	-	106,696	19,673
RDT&E, Navy	17,865,538	-	143,484	-	-	-112,925	-	35,128
RDT&E, Air Force	27,421,360	-	400,676	-	-	-407,502	-	66,320
Tanker Rep. Transfer Fund, AF	-	-291,715	-	100	-	-	291,615	-
RDT&E, Defense-Wide	20,895,338	-	173,212	-	-	-466,716	464,140	63,648
Operational Test & Eval., Def.	192,094	-	-501	-	-	-4,814	4,814	501
Total RESEARCH, DEV, TEST & EVAL	76,134,726	-291,715	783,727	100	-	-991,957	867,265	185,270
MILITARY CONSTRUCTION								
Military Construction, Army	4,806,128	-	-292,141	-	-	-44,759	4,053	25,088
Military Construction, Navy	3,301,325	-	-63,628	-	-	-48,797	46,047	1,007
Military Construction, Air Force	1,313,715	-	-138,916	-	-	-29,467	28,431	4,324
Military Construction, Def-Wide	2,913,939	-	-178,666	-	-	-674,857	669,132	35,768
Mil Con, Def-Wide, Recovery Act	-	-	-	-	-	-155,506	155,506	-
NATO Security Investment Program	334,447	-115,089	-	39,008	-	-	-	-
Mil. Con., Army National Guard	871,917	-	-14,955	-	-	-	-	14,955
Mil. Con., Air National Guard	194,596	-	-56	-	-	-	-	56
Mil. Con., Army Reserve	317,539	-	-13	-	-	-	-	13
Mil. Con., Naval Reserve	61,434	-	-356	-	-	-	-	356
Mil. Con., Air Force Reserve	7,816	-	-47	-	-	-	-	47
Chemical Demil. Constuction, DW	124,721	-	-7	-	-	-	-	7
Base Realgn & Cl, A	123,051	-44,922	-	30,604	-1,242	-3,210	-	-27,494
Base Realgn & Cl, N	190,668	-90,852	-	116,123	-	-10,301	-	-45,792
Base Realgn & Cl, AF	141,471	-46,077	-	38,810	-2,182	-	-	-8,902
Base Realgn & Cl, D	9,559	-30,235	-	26,361	-9,700	-	13,511	-9,496
FY 2005 BRAC - Army	1,010,849	-	-180,526	-	-	-	-	-
FY 2005 BRAC - Navy	340,577	-	-7,017	-	-	-	-	-
FY 2005 BRAC - Air Force	125,686	-	-18,492	-	-	-	-	-
FY 2005 BRAC - Defense Wide	846,136	-	-	-	-	-	-	-
Foreign Currency Fluct, Con, Def	-	-769	-	769	-	-60,964	277,438	-216,474
Total MILITARY CONSTRUCTION	17,035,574	-327,944	-894,820	251,675	-13,124	-1,027,861	1,194,118	-226,537
FAMILY HOUSING								
Fam. Housing Constr., Army	97,252	-	-475,875	-	-	-5,068	466,461	9,414
Fam. Housing Oper. & Maint, Army	529,870	-	-	-	-1	-20,183	-	7,418
Fam. Housing Constr., Navy & MC	196,671	-	-12,251	-	-	-12,968	8,400	6,219
Fam. Housing Oper. & Maint, N&MC	371,715	-	-	-	1	-11,549	-	5,446
Fam. Housing Constr., AF	183,726	-	-233,973	-	-	-105,857	90,139	143,834
Fam. Housing Oper. & Maint., AF	525,665	-	-	-	-	-25,966	-	13,065
Fam. Housing Constr., Def-Wide	-	-	-663	-	-	-	558	105
Fam. Housing Oper. & Maint., DW	49,653	-	-	-	-	-	-	710
Homeowners Asst. Fund, Defense	404,937	-269,583	-	106,332	-223,722	-	-	-1,482
Homeowners Asst. Fund, Def, RA	275,173	-216,846	-	43,345	-96,579	-	-	-5,093
DoD Fam Hsg Improvement Fund	780,346	-380,552	-	165,979	-	-561,617	10,210	-41
DoD Unaccmp Hsg Improvement Fund	-	-10	-	10	-	-	-	-
Family Hsg Direct Loan	-	-2,000	-	-	218,000	-	-	14,000
Family Hsg Guaranteed	-	-19,449	-	16,980	2,469	-	-	-
Roomsmoor Liq Tr Stlmt Acct	-	-41	-	41	-	-	-	-
Total FAMILY HOUSING	3,415,008	-888,481	-722,762	332,687	-99,832	-743,208	575,768	193,595
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-417,318	-	356,917	66,134	-	-	-5,733
Pent. Reserv. Maint. Rev. Fd.	-	-143,186	-	71,537	38,909	-	-	32,740
National Defense Sealift Fund	1,237,441	-221,795	-	519,203	19,112	-	1,298	-80,393
Working Capital Fund, Army	54,636	-1,022,349	-	2,150,010	-551,425	-	700,000	-3,183,324
Working Capital Fund, Navy	-	-2,868,600	-	3,164,085	-830,828	-428,908	428,908	-564,486
Working Capital Fund, Air Force	83,861	-1,230,903	-	697,564	116,461	-1,032,703	1,032,703	-114,417
Working Capital Fund, Defense	507,852	-237,558	-	376,866	218,775	-	1,296,660	-1,983,971
Working Capital Fund, DECA	1,273,571	-75,644	-	7,677	64,808	-	-	-2,871
Buildings Maintenance Fund	-	-36,794	-	44,749	-5,657	-	-	-2,298
Army Conv. Ammo Wrkng Cap. Fund	-	-3,136	-	4,003	-	-	-	-867
Total REVOLVING AND MGMT FUNDS	3,157,361	-6,257,283	-	7,392,611	-863,711	-1,461,611	3,459,569	-5,905,620

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 FINANCING OF THE FISCAL YEAR 2011 COLUMN
 (Thousands of Dollars)

FY 2011			3732/DEFICIENCY		BUDGET	BUDGET	BUDGET AUTH	
APPROPRIATION TITLE	TOTAL	TOTAL	DEBT/CONTRACT	LIQUIDATIONS	AUTHORITY	AUTHORITY	RESCISSIONS	APPRO-
	FINANCING	BUDGET	AND	AND	TRANSFERS	TRANSFERS	REAPPROP	PRIATIONS
	ADJUSTMENTS	AUTHORITY	BORROWING	DEBT	OUT	IN	BORROW AUTH,	CONTR AUTH
			AUTHORITY	REDUCTION	(TO OTHER	(FROM OTHER	CONTR AUTH	WITHDRAWN
(1)	(10)	(11)	(12)	(13)	ACCOUNTS)	ACCOUNTS)	& CONCEPTS	(17)
PROCUREMENT								
Aircraft Procurement, Army	7,500	8,053,587	-	-	-	122,400	-14,000	7,945,187
Missile Procurement, Army	90,629	1,913,963	-	-	-	18,000	-9,171	1,905,134
Procurement of W&TCV, Army	-103,466	2,914,456	-	-	-	686,864	-122,300	2,349,892
Procurement of Ammunition, Army	15,000	2,220,969	-	-	-	14,356	1	2,206,612
Other Procurement, Army	240,836	17,033,653	-	-	-3,500	2,733,002	-197,600	14,501,751
Jt IED Defeat Fund	-	2,793,768	-	-	-	-	-	2,793,768
Aircraft Procurement, Navy	-412,947	16,829,351	-	-	-	69,190	-490,947	17,251,108
Weapons Procurement, Navy	34,276	3,651,300	-	-	-	356,635	-	3,294,665
Proc. of Ammunition, Navy & MC	16,686	1,460,337	-	-	-	127,728	-11,576	1,344,185
Shipbuilding & Conversion, Navy	88,351	15,429,791	-	-	-	170,000	-22,000	15,281,791
Other Procurement, Navy	48,556	6,204,274	-	-	-	123,578	-9,042	6,089,738
Coastal Defense Augmentation	-	-	-	-	-	-	-	-
Procurement, Marine Corps	-	3,210,409	-	-	-	391,683	-	2,818,726
Aircraft Procurement, Air Force	-508,087	15,027,760	-	-	-	355,019	-728,300	15,401,041
Missile Procurement, Air Force	193,900	5,365,456	-	-	-82,211	4,620	-	5,443,047
Proc. of Ammunition, Air Force	-	1,058,005	-	-	-	37,599	-	1,020,406
Other Procurement, Air Force	16,268	20,337,989	-	-	-58,545	97,640	-36,600	20,335,494
Procurement, Defense-Wide	4,010	5,341,584	-	-	-108,772	185,679	-	5,264,677
National Guard & Reserve Equip	-	855,067	-	-	-	5,067	-	850,000
Defense Production Act Purchases	-	34,156	-	-	-	-	-	34,156
Chem Agents & Munitions Destr	-	1,467,307	-	-	-	-	-	1,467,307
MRAP Vehicle Fund	695,000	695,000	-	-	-2,720,000	-	-	3,415,000
Total PROCUREMENT	426,512	131,898,182	-	-	-2,973,028	5,499,060	-1,641,535	131,013,685
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	193,225	9,953,621	-	-	-	336,343	-163,400	9,780,678
RDT&E, Navy	65,687	17,931,225	-	-	-171,233	363,673	-	17,738,785
RDT&E, Air Force	59,494	27,480,854	-	-	-35,352	905,627	-198,600	26,809,179
Tanker Rep. Transfer Fund, AF	-	-	-	-	-538,875	-	-	538,875
RDT&E, Defense-Wide	234,284	21,129,622	-	-	-	267,185	-10,000	20,872,437
Operational Test & Eval., Def.	-	192,094	-	-	-	-	-	192,094
Total RESEARCH, DEV, TEST & EVAL	552,690	76,687,416	-	-	-745,460	1,872,828	-372,000	75,932,048
MILITARY CONSTRUCTION								
Military Construction, Army	-307,759	4,498,369	-	-	-	-	-270,575	4,768,944
Military Construction, Navy	-65,371	3,235,954	-	-	-	-	-67,657	3,303,611
Military Construction, Air Force	-135,628	1,178,087	-	-	-	-	-123,914	1,302,001
Military Construction, Def-Wide	-148,623	2,765,316	-	-	-	-	-154,246	2,919,562
Mil Con, Def-Wide, Recovery Act	-	-	-	-	-	-	-	-
NATO Security Investment Program	-76,081	258,366	-	-	-	-	-518	258,884
Mil. Con., Army National Guard	-	871,917	-	-	-	-	-1,747	873,664
Mil. Con., Air National Guard	-	194,596	-	-	-	-	-390	194,986
Mil. Con., Army Reserve	-	317,539	-	-	-	-	-636	318,175
Mil. Con., Naval Reserve	-	61,434	-	-	-	-	-123	61,557
Mil. Con., Air Force Reserve	-	7,816	-	-	-	-	-16	7,832
Chemical Demil. Constuction, DW	-	124,721	-	-	-	-	-250	124,971
Base Realgn & Cl, A	-46,264	76,787	-	-	-	-	-241	77,028
Base Realgn & Cl, N	-30,822	159,846	-	-	-	-	-240	160,086
Base Realgn & Cl, AF	-18,351	123,120	-	-	-	-	-240	123,360
Base Realgn & Cl, D	-9,559	-	-	-	-	-	-	-
FY 2005 BRAC - Army	-180,526	830,323	-	-	-	-	-182,097	1,012,420
FY 2005 BRAC - Navy	-7,017	333,560	-	-	-	-	-8,586	342,146
FY 2005 BRAC - Air Force	-18,492	107,194	-	-	-	-	-20,061	127,255
FY 2005 BRAC - Defense Wide	-	846,136	-	-	-	-	-26,328	872,464
Foreign Currency Fluct, Con, Def	-	-	-	-	-	-	-	-
Total MILITARY CONSTRUCTION	-1,044,493	15,991,081	-	-	-	-	-857,865	16,848,946
FAMILY HOUSING								
Fam. Housing Constr., Army	-5,068	92,184	-	-	-	-	-185	92,369
Fam. Housing Oper. & Maint, Army	-12,766	517,104	-	-	-	-	-1,036	518,140
Fam. Housing Constr., Navy & MC	-10,600	186,071	-	-	-	-	-373	186,444
Fam. Housing Oper. & Maint, N&MC	-6,102	365,613	-	-	-	-	-733	366,346
Fam. Housing Constr., AF	-105,857	77,869	-	-	-	-	-156	78,025
Fam. Housing Oper. & Maint., AF	-12,901	512,764	-	-	-	-	-1,028	513,792
Fam. Housing Constr., Def-Wide	-	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., DW	710	50,363	-	-	-	-	-101	50,464
Homeowners Asst. Fund, Defense	-388,455	16,482	-	-	-	-	-33	16,515
Homeowners Asst. Fund, Def, RA	-275,173	-	-	-	-	-	-	-
DoD Fam Hsg Improvement Fund	-766,021	14,325	-	-	-	-	13,229	1,096
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	-	-	-
Family Hsg Direct Loan	230,000	-	230,000	-	-	-	-	-
Family Hsg Guaranteed	-	-	-	-	-	-	-	-
Roommoor Liq Tr Stlmt Acct	-	-	-	-	-	-	-	-
Total FAMILY HOUSING	-1,352,233	1,832,775	230,000	-	-	-	9,584	1,823,191
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-	-	-	-	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-	-	-
National Defense Sealift Fund	237,425	1,474,866	-	-	-	-	-	1,474,866
Working Capital Fund, Army	-1,907,088	-	-1,907,088	-54,636	-	-	-54,636	109,272
Working Capital Fund, Navy	-1,099,829	-	-1,099,829	-	-	-	-	-
Working Capital Fund, Air Force	-531,295	83,861	-531,295	-	-	-	-	83,861
Working Capital Fund, Defense	-329,228	-	-329,228	-507,852	-	-	-507,852	1,015,704
Working Capital Fund, DECA	-6,030	1,273,571	-6,030	-	-	-	-	1,273,571
Buildings Maintenance Fund	-	-	-	-	-	-	-	-
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	-3,636,045	2,832,298	-3,873,470	-562,488	-	-	-562,488	3,957,274

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 FINANCING OF THE FISCAL YEAR 2011 COLUMN
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	FINANCING ADJUSTMENTS								
	DIRECT BUDGET PLAN (TOA)	UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
DEFENSE-WIDE CONTINGENCIES									
DoD Closed Accounts	1,885	-	-	-	-	-	-	-	-
Total DEFENSE-WIDE CONTINGENCIES	1,885	-	-	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS									
Offsetting Receipts	-	-	-	-	-2,227,520	-	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-2,227,520	-	-	-	-
TRUST FUNDS									
General Fund Payment, Comm Sales	-	-10,530	-	10,530	-	-	-	-	-
Voluntary Separation Trust Fund	-	-	-	-	123,406	-	-	-	-
Host Nat Sup, US Reloc Act, Def	-	-15,172	-	14,607	55,720	-	-	-	-
Ainsworth Library	-	-24	-	24	-	-	-	-	-
Navy General Gift Fund	-	-11,445	-	9,011	6,884	-	-	-	-
Ships Stores Profit, Navy	-	-5,680	-	2,613	11,638	-	-	-	-
USN Academy Gift and Museum Fund	-	-12,387	-	10,649	6,992	-	-	-	-
Army General Gift Fund	-	-4,287	-	4,884	6,155	-	-	-	-
Air Force General Gift Fund	-	-13,729	-	11,170	7,384	-	-	-	-87
National Security Educ. Trust Fd	-	-3,818	-	3,825	-7	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-101,831	-	99,249	22,891	-	-	-	-
Air Force Cadet Fund-TR	-	-	-	-	-	-	-	-	-
Schg Coll,Sales Comm.Strs, D-TR	-	-21,930	-	33,374	-11,444	-	-	-	-
Supt for US Rel Guan Act	-	-825,343	-	729,077	95,992	-	-	-	-
Total TRUST FUNDS	-	-1,026,176	-	929,013	325,611	-	-	-	-87
INTERFUND TRANSACTIONS									
Profits Sales of Ships Stores, N	-	-	-	-	-9,000	-	-	-	-
Defense Cooperation Account Rcpt	-	-	-	-	-1,000	-	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-20,000	-	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-58,300	-	-	-	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-88,300	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	689,091,742	-12,909,539	-1,037,551	14,098,408	2,579,862	-9,876,556	9,930,015	-4,176,843	
RECAP BY COMPONENT									
DEPARTMENT OF THE ARMY	237,294,991	-1,679,157	-1,293,071	2,666,751	-1,421,794	-1,701,465	1,688,244	-1,932,861	
DEPARTMENT OF THE NAVY	176,814,191	-3,235,087	835,083	3,847,231	-742,265	-1,310,620	595,076	-1,405,618	
DEPARTMENT OF THE AIR FORCE	167,292,535	-1,681,403	-728,935	826,587	-26,424	-1,879,808	1,688,493	787,094	
DEFENSE-WIDE	107,688,140	-6,313,892	149,372	6,757,839	4,770,345	-4,984,663	5,958,202	-1,625,458	
DEFENSE-WIDE CONTINGENCIES	1,885	-	-	-	-	-	-	-	
TOTAL DEPARTMENT OF DEFENSE	689,091,742	-12,909,539	-1,037,551	14,098,408	2,579,862	-9,876,556	9,930,015	-4,176,843	

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO
 FINANCING OF THE FISCAL YEAR 2011 COLUMN
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
DEFENSE-WIDE CONTINGENCIES								
DoD Closed Accounts	-	1,885	-	-	-	-	-	1,885
Total DEFENSE-WIDE CONTINGENCIES	-	1,885	-	-	-	-	-	1,885
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-2,227,520	-2,227,520	-	-	-	-	-2,227,520	-
Total DEDUCT FOR OFFSETTING RCPTS	-2,227,520	-2,227,520	-	-	-	-	-2,227,520	-
TRUST FUNDS								
General Fund Payment, Comm Sales	-	-	-	-	-	-	-	-
Voluntary Separation Trust Fund	123,406	123,406	-	-	-	-	123,406	-
Host Nat Sup, US Reloc Act, Def	55,155	55,155	-	-	-	-	55,155	-
Ainsworth Library	-	-	-	-	-	-	-	-
Navy General Gift Fund	4,450	4,450	-	-	-	-	4,450	-
Ships Stores Profit, Navy	8,571	8,571	-	-	-	-	8,571	-
USN Academy Gift and Museum Fund	5,254	5,254	-	-	-	-	5,254	-
Army General Gift Fund	6,752	6,752	-	-	-	-	6,752	-
Air Force General Gift Fund	4,738	4,738	-	-	-	-	4,738	-
National Security Educ. Trust Fd	-	-	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	20,309	20,309	-	-	-	-	20,309	-
Air Force Cadet Fund-TR	-	-	-	-	-	-	-	-
Schg Coll,Sales Comm.Strs, D-TR	-	-	-	-	-	-	-	-
Supt for US Rel Guan Act	-274	-274	-	-	-	-	-274	-
Total TRUST FUNDS	228,361	228,361	-	-	-	-	228,361	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-9,000	-9,000	-	-	-	-	-9,000	-
Defense Cooperation Account Rcpt	-1,000	-1,000	-	-	-	-	-1,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-20,000	-20,000	-	-	-	-	-20,000	-
Emp Agy Cont, VSI Trust Fd.	-58,300	-58,300	-	-	-	-	-58,300	-
Total INTERFUND TRANSACTIONS	-88,300	-88,300	-	-	-	-	-88,300	-
TOTAL DEPARTMENT OF DEFENSE	-1,392,204	690,780,520	-3,643,470	-562,488	-14,216,531	13,782,969	6,279,978	685,496,592
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	-3,673,353	235,474,090	-1,907,088	-54,636	-4,126,161	5,398,694	3,170,469	231,085,724
DEPARTMENT OF THE NAVY	-1,416,200	176,497,820	-1,099,829	-	-649,953	2,715,587	2,781,342	171,650,844
DEPARTMENT OF THE AIR FORCE	-1,014,396	166,809,434	-531,295	-	-1,839,861	2,666,503	1,237,037	164,745,755
DEFENSE-WIDE	4,711,745	111,997,291	-105,258	-507,852	-7,600,556	3,002,185	-908,870	118,012,384
DEFENSE-WIDE CONTINGENCIES	-	1,885	-	-	-	-	-	1,885
TOTAL DEPARTMENT OF DEFENSE	-1,392,204	690,780,520	-3,643,470	-562,488	-14,216,531	13,782,969	6,279,978	685,496,592

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

- FY 2011 Actual Base and OCO (FAD 735)
- **FY 2012 Appropriated Base and OCO (FAD 736)**
- FY 2013 Base Request (FAD 737)
- FY 2013 OCO Request (FAD 737)

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 FINANCING OF THE FISCAL YEAR 2012 COLUMN
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	FINANCING ADJUSTMENTS							
	DIRECT BUDGET PLAN (TOA)	UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	50,181,681	-97,628	-	97,628	-	-	-	-
Medicare-Ret.Contrib., Army	3,146,969	-	-	-	-	-	-	-
Military Personnel, Navy	28,051,193	-1,413	-	1,413	-	-	-	-
Medicare-Ret. Contrib., Navy	1,806,358	-	-	-	-	-	-	-
Military Personnel, Marine Corps	14,293,774	-5,456	-	5,456	-	-	-	-
Medicare-Ret. Contrib., MC	1,126,083	-	-	-	-	-	-	-
Military Personnel, Air Force	29,554,380	-78,495	-	78,495	-	-	-	-
Medicare-Ret. Contrib., AF	1,839,603	-	-	-	-	-	-	-
Reserve Personnel, Army	4,485,691	-	-	-	-	-	-	-
Medicare-Ret.Contrib., Army Res	704,167	-	-	-	-	-	-	-
Reserve Personnel, Navy	1,979,523	-	-	-	-	-	-	-
Medicare-Ret. Contrib., Navy Res	236,044	-	-	-	-	-	-	-
Reserve Personnel, Marine Corps	668,046	-	-	-	-	-	-	-
Medicare-Ret. Contrib., MC Res	134,710	-	-	-	-	-	-	-
Reserve Personnel, Air Force	1,738,872	-	-	-	-	-	-	-
Medicare-Ret.Contrib., AF Res	238,794	-	-	-	-	-	-	-
National Guard Personnel, Army	8,215,470	-	-	-	-	-	-	-
Medicare-Ret.Contrib., ARNG	1,234,220	-	-	-	-	-	-	-
National Guard Personnel, AF	3,098,136	-	-	-	-	-	-	-
Medicare-Ret. Contrib., ANG	378,159	-	-	-	-	-	-	-
Con Rcpt Acc Pmt Mil Ret Fd	-	-	-	-	5,376,000	-	-	-
Total MILITARY PERSONNEL	153,111,873	-182,992	-	182,992	5,376,000	-	-	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	72,794,009	-345,354	-	345,354	-	-	-	-
Oper. & Maint., Navy	45,639,269	-14,778	-	14,778	-	-	-	-
Oper. & Maint., Marine Corps	9,080,959	-121	-	121	-	-	-	-
Oper. & Maint., Air Force	45,397,004	-433	-	433	-	-	-	-
Oper. & Maint., Defense-Wide	39,697,878	-	-	-	-	-	-	-
Office of the Inspector General	357,974	-	-	-	-	-	-	-
Oper. & Maint., Army Reserve	3,289,233	-	-	-	-	-	-	-
Oper. & Maint., Navy Reserve	1,379,282	-	-	-	-	-	-	-
Oper. & Maint., Marine Corps Res.	307,527	-	-	-	-	-	-	-
Oper & Maint, Air Force Reserve	3,416,409	-	-	-	-	-	-	-
Oper. & Maint., Army Nat'l Guard	7,302,476	-573	-	573	-	-	-	-
Oper. & Maint., Air Nat'l Guard	6,132,830	-15	-	15	-	-	-	-
Overseas Contingency Ops Trf Act	-	-366,782	-	9,972	-	-	-	-
Court of Appeals, Armed Forces	13,861	-	-	-	-	-	-	-
Drug Intrdct & Counter-Drug Act	1,666,078	-	-	-	-	-	-	-
Spt. for Int'l Sport. Comp., Def	-	-12,326	-	12,326	-	-	-	-
Foreign Currency Fluct., Defense	-	-928,247	-	928,247	-	-	-	-
Defense Health Program	33,700,806	-	-257	-	-	-	-	-
MIP Transfer Fund	310,758	-	-	-	-	-	-	-
Environmental Rest. Fund, Army	346,031	-1	-	1	-	-	-	-
Environmental Rest. Fund, Def.	10,716	-4,275	-	4,275	-	-	-	-
Environmental Rest. Fund, AF	525,453	-	-	-	-	-	-	-
Environmental Rest. Fund, Navy	308,668	-	-	-	-	-	-	-
Envir. Rest., Form. Used Sites	326,495	-1,824	-	1,824	-	-	-	-
Overseas Hum., Dis. & Civic. Aid	107,662	-	-	-	-	-	-	-
Coop Threat Red Account	508,219	-	-	-	-	-	-	-
Afghanistan Security Forces Fund	11,200,000	-	-	-	-	-	-	-
Dod Acq Workforce Dev Fund	602,000	-	-	-	-496,499	-	-	-
Emer. Response Fd, Def.	-	-214,031	-	214,031	-	-	-	-
Emergency Response Fund	-	-12,064	-	12,064	-	-	-	-
Def. Burdensharing - Allies/NATO	-	-94,743	-	94,743	889,000	-	-	-
Restoration of Rocky Mtn Arsenal	-	-33,499	-	33,499	8,000	-	-	-
DoD 50th Anniv. WWII Comm Acct	-	-53	-	53	-	-	-	-
National Science Center, Army	-	-118	-	118	25	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	-17	-	17	-	-	-	-
Disposal of DoD Real Property	-	-95,111	-	4,921	91,202	-	-	-
Lease of DoD Real Property	-	-83,425	-	11,894	91,815	-	-	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-8,340	-	1,045	7,295	-	-	-
DoD Vietnam War Comm Fund	-	-5,000	-	5,000	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-43	-	43	-	-	-	-
Afghanistan Infrastructure Fund	400,000	-	-	-	-	-	-	-
Total OPERATION AND MAINTENANCE	284,821,597	-2,221,173	-257	1,695,347	590,838	-	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 FINANCING OF THE FISCAL YEAR 2012 COLUMN
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MILITARY PERSONNEL								
Military Personnel, Army	-	50,181,681	-	-	-	-	-	50,181,681
Medicare-Ret.Contrib., Army	-	3,146,969	-	-	-	-	3,029,727	117,242
Military Personnel, Navy	-	28,051,193	-	-	-	-	-	28,051,193
Medicare-Ret. Contrib., Navy	-	1,806,358	-	-	-	-	1,806,358	-
Military Personnel, Marine Corps	-	14,293,774	-	-	-	-	-	14,293,774
Medicare-Ret. Contrib., MC	-	1,126,083	-	-	-	-	1,126,083	-
Military Personnel, Air Force	-	29,554,380	-	-	-	-	-	29,554,380
Medicare-Ret. Contrib., AF	-	1,839,603	-	-	-	-	1,839,603	-
Reserve Personnel, Army	-	4,485,691	-	-	-	-	-	4,485,691
Medicare-Ret.Contrib., Army Res	-	704,167	-	-	-	-	704,167	-
Reserve Personnel, Navy	-	1,979,523	-	-	-	-	-	1,979,523
Medicare-Ret. Contrib., Navy Res	-	236,044	-	-	-	-	236,044	-
Reserve Personnel, Marine Corps	-	668,046	-	-	-	-	-	668,046
Medicare-Ret. Contrib., MC Res	-	134,710	-	-	-	-	134,710	-
Reserve Personnel, Air Force	-	1,738,872	-	-	-	-	-	1,738,872
Medicare-Ret.Contrib., AF Res	-	238,794	-	-	-	-	238,794	-
National Guard Personnel, Army	-	8,215,470	-	-	-	-	-	8,215,470
Medicare-Ret.Contrib., ARNG	-	1,234,220	-	-	-	-	1,234,220	-
National Guard Personnel, AF	-	3,098,136	-	-	-	-	-	3,098,136
Medicare-Ret. Contrib., ANG	-	378,159	-	-	-	-	378,159	-
Con Rpt Acc Pmt Mil Ret Fd	5,376,000	5,376,000	-	-	-	-	-	5,376,000
Total MILITARY PERSONNEL	5,376,000	158,487,873	-	-	-	-	10,727,865	147,760,008
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	-	72,794,009	-	-	-	-	-	72,794,009
Oper. & Maint., Navy	-	45,639,269	-	-	-	-	-	45,639,269
Oper. & Maint., Marine Corps	-	9,080,959	-	-	-	-	-	9,080,959
Oper. & Maint., Air Force	-	45,397,004	-	-	-	-	-	45,397,004
Oper. & Maint., Defense-Wide	-	39,697,878	-	-	-	-	-	39,697,878
Office of the Inspector General	-	357,974	-	-	-	-	-	357,974
Oper. & Maint., Army Reserve	-	3,289,233	-	-	-	-	-	3,289,233
Oper. & Maint., Navy Reserve	-	1,379,282	-	-	-	-	-	1,379,282
Oper. & Maint., Marine Corps Res.	-	307,527	-	-	-	-	-	307,527
Oper & Maint, Air Force Reserve	-	3,416,409	-	-	-	-	-	3,416,409
Oper. & Maint., Army Nat'l Guard	-	7,302,476	-	-	-	-	-	7,302,476
Oper. & Maint., Air Nat'l Guard	-	6,132,830	-	-	-	-	-	6,132,830
Overseas Contingency Ops Trf Act	-356,810	-356,810	-	-	-	-	-356,810	-
Court of Appeals, Armed Forces	-	13,861	-	-	-	-	-	13,861
Drug Intrdct & Counter-Drug Act	-	1,666,078	-	-	-	-	-	1,666,078
Spt. for Int'l Sport. Comp., Def	-	-	-	-	-	-	-	-
Foreign Currency Fluct., Defense	-	-	-	-	-	-	-	-
Defense Health Program	-257	33,700,549	-	-	-	-	-257	33,700,806
MIP Transfer Fund	-	310,758	-	-	-	-	-	310,758
Environmental Rest. Fund, Army	-	346,031	-	-	-	-	-	346,031
Environmental Rest. Fund, Def.	-	10,716	-	-	-	-	-	10,716
Environmental Rest. Fund, AF	-	525,453	-	-	-	-	-	525,453
Environmental Rest. Fund, Navy	-	308,668	-	-	-	-	-	308,668
Envir. Rest., Form. Used Sites	-	326,495	-	-	-	-	-	326,495
Overseas Hum., Dis. & Civic. Aid	-	107,662	-	-	-	-	-	107,662
Coop Threat Red Account	-	508,219	-	-	-	-	-	508,219
Afghanistan Security Forces Fund	-	11,200,000	-	-	-	-	-	11,200,000
Dod Acq Workforce Dev Fund	-496,499	105,501	-	-	-	-	-	105,501
Emer. Response Fd, Def.	-	-	-	-	-	-	-	-
Emergency Response Fund	-	-	-	-	-	-	-	-
Def. Burdensharing - Allies/NATO	889,000	889,000	-	-	-	-	889,000	-
Restoration of Rocky Mtn Arsenal	8,000	8,000	-	-	-	-	8,000	-
DoD 50th Anniv. WWII Comm Acct	-	-	-	-	-	-	-	-
National Science Center, Army	25	25	-	-	-	-	25	-
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	-	-	-
Disposal of DoD Real Property	1,012	1,012	-	-	-	-	1,012	-
Lease of DoD Real Property	20,284	20,284	-	-	-	-	20,284	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-	-	-	-	-	-	-
DoD Vietnam War Comm Fund	-	-	-	-	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-	-	-	-	-	-	-
Afghanistan Infrastructure Fund	-	400,000	-	-	-	-	-	400,000
Total OPERATION AND MAINTENANCE	64,755	284,886,352	-	-	-	-	561,254	284,325,098

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 FINANCING OF THE FISCAL YEAR 2012 COLUMN
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	6,497,715	-	-26,600	-	-	-	-	-
Missile Procurement, Army	1,587,779	-	-99,800	-	-	-	-	-
Procurement of W&TCV, Army	2,107,522	-	-23,187	-	-	-	-	-
Procurement of Ammunition, Army	2,092,805	-	-57,674	-	-	-	-	-
Other Procurement, Army	9,258,559	-	-497,083	-	-	-	-	-
Jt IED Defeat Fund	2,441,984	-	-	-	-	-	-	-
Aircraft Procurement, Navy	18,156,669	-	-168,000	-	-	-	-	-
Weapons Procurement, Navy	3,265,502	-	-34,276	-	-	-	-	-
Proc. of Ammunition, Navy & MC	943,948	-	-28,262	-	-	-	-	-
Shipbuilding & Conversion, Navy	14,919,114	-	-110,351	-	-	-	-	-
Other Procurement, Navy	6,249,510	-	-59,598	-	-	-	-	-
Coastal Defense Augmentation Procurement, Marine Corps	-	-3,678	-	3,678	-	-	-	-
Aircraft Procurement, Air Force	14,185,777	-	-253,110	-	-	-	-	-
Missile Procurement, Air Force	6,109,344	-	-197,789	-	-	-	-	-
Proc. of Ammunition, Air Force	608,195	-	-	-	-	-	-	-
Other Procurement, Air Force	20,488,089	-	-67,318	-	-	-	-	-
Procurement, Defense-Wide	5,314,013	-	-5,028	-	-	-	-	-
National Guard & Reserve Equip	1,000,000	-	-	-	-	-	-	-
Defense Production Act Purchases	169,964	-	-	-	-	-	-	-
Chem Agents & Munitions Destr	1,554,422	-	-	-	-	-	-	-
MRAP Vehicle Fund	2,600,170	-695,000	-	-	-	-	695,000	-
Total PROCUREMENT	122,207,647	-698,678	-1,628,076	3,678	-	-	695,000	-
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	8,760,228	-	-356,625	-	-	-	-	-
RDT&E, Navy	17,793,459	-	-65,687	-	-	-	-	-
RDT&E, Air Force	26,739,801	-	-258,094	-	-	-	-	-
Tanker Rep. Transfer Fund, AF	-	-100	-	100	-	-	-	-
RDT&E, Defense-Wide	19,355,235	-	-254,284	-	-	-9,561	9,561	-
Operational Test & Eval., Def.	188,037	-	-	-	-	-	-	-
Total RESEARCH, DEV, TEST & EVAL	72,836,760	-100	-934,690	100	-	-9,561	9,561	-
MILITARY CONSTRUCTION								
Military Construction, Army	3,086,491	-	-334,524	-	-	-	-	-
Military Construction, Navy	2,302,526	-	-25,000	-	-	-	-	-
Military Construction, Air Force	1,227,058	-	-67,179	-	-	-	-	-
Military Construction, Def-Wide	3,431,957	-	-131,400	-	-	-	-	-
NATO Security Investment Program	247,611	-39,008	-	39,008	-	-	-	-
Mil. Con., Army National Guard	773,592	-	-	-	-	-	-	-
Mil. Con., Air National Guard	116,246	-	-	-	-	-	-	-
Mil. Con., Army Reserve	280,549	-	-	-	-	-	-	-
Mil. Con., Naval Reserve	26,299	-	-	-	-	-	-	-
Mil. Con., Air Force Reserve	33,620	-	-	-	-	-	-	-
Chemical Demil. Construction, DW	75,312	-	-	-	-	-	-	-
Base Realgn & Cl, A	70,716	-30,604	-	30,604	-	-	-	-
Base Realgn & Cl, N	129,351	-116,123	-	116,123	-	-	-	-
Base Realgn & Cl, AF	123,476	-38,810	-	38,810	-	-	-	-
Base Realgn & Cl, D	-	-26,361	-	26,361	-	-	-	-
FY 2005 BRAC - Army	229,190	-	-160,318	-	-	-	-	-
FY 2005 BRAC - Navy	25,829	-	-13,294	-	-	-	-	-
FY 2005 BRAC - Air Force	1,966	-	-10,558	-	-	-	-	-
FY 2005 BRAC - Defense Wide	1,791	-	-74,606	-	-	-	-	-
Foreign Currency Fluct, Con, Def	-	-769	-	769	-	-	-	-
Total MILITARY CONSTRUCTION	12,183,580	-251,675	-816,879	251,675	-	-	-	-
FAMILY HOUSING								
Fam. Housing Constr., Army	176,897	-	-61,630	-	-	-	61,630	-
Fam. Housing Oper. & Maint, Army	493,458	-	-	-	-	-	-	-
Fam. Housing Constr., Navy & MC	100,972	-	-78,857	-	-	-	78,857	-
Fam. Housing Oper. & Maint, N&MC	367,863	-	-	-	-	-	-	-
Fam. Housing Constr., AF	60,042	-	-464	-	-	-	464	-
Fam. Housing Oper. & Maint., AF	429,523	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., DW	50,723	-	-	-	-	-	-	-
Homeowners Asst. Fund, Defense	27,000	-106,332	-	55,870	24,746	-	-	-
Homeowners Asst. Fund, Def, RA	-	-43,345	-	43,345	-	-	-	-
DoD Fam Hsg Improvement Fund	158,636	-165,979	-	157,579	-	-149,487	8,536	-
DoD Unaccmp Hsg Improvement Fund	-	-10	-	10	-	-	-	-
Family Hsg Direct Loan	-	-	-	-	20,000	-	-	43,000
Family Hsg Guaranteed	-	-16,980	-	9,980	7,000	-	-	-
Roomsmoor Liq Tr Stlmt Acct	-	-41	-	41	-	-	-	-
Total FAMILY HOUSING	1,865,114	-332,687	-140,951	266,825	51,746	-149,487	149,487	43,000
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-356,917	-	362,301	-5,384	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-71,537	-	70,590	947	-	-	-
National Defense Sealift Fund	1,065,075	-519,203	-	519,203	-	-	-	-
Working Capital Fund, Army	155,194	-2,150,010	-	3,614,570	-1,464,560	-	-	-
Working Capital Fund, Navy	-	-3,164,085	-	3,179,085	-15,000	-	-	-
Working Capital Fund, Air Force	77,372	-697,564	-	1,216,897	-519,333	-264,756	264,756	-
Working Capital Fund, Defense	400,627	-376,866	-	714,980	-338,114	-	-	-
Working Capital Fund, DECA	1,376,830	-7,677	-	33,913	-26,236	-	-	-
Buildings Maintenance Fund	-	-44,749	-	44,749	-	-	-	-
Army Conv. Ammo Wrkng Cap. Fund	-	-4,003	-	4,003	-	-	-	-
Total REVOLVING AND MGMT FUNDS	3,075,098	-7,392,611	-	9,760,291	-2,367,680	-264,756	264,756	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-1,725,055	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,725,055	-	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 FINANCING OF THE FISCAL YEAR 2012 COLUMN
 (Thousands of Dollars)

FY 2012			3732/DEFICIENCY				BUDGET AUTH		
APPROPRIATION TITLE	TOTAL	TOTAL	DEBT/CONTRACT	LIQUIDATIONS	BUDGET	BUDGET	RESCISSIONS	REAPPROP	APPRO-
	FINANCING	BUDGET	AND	AND	AUTHORITY	AUTHORITY	BORROW AUTH,	CONTR AUTH,	PRIATIONS
	ADJUSTMENTS	AUTHORITY	BORROWING	DEBT	OUT	IN	CONTR AUTH	WITHDRAWN	
(1)	(10)	(11)	AUTHORITY	REDUCTION	(TO OTHER	(FROM OTHER	& CONCEPTS	(16)	(17)
					ACCOUNTS)	ACCOUNTS)			
PROCUREMENT									
Aircraft Procurement, Army	-26,600	6,471,115	-	-	-	-	-26,600	6,497,715	
Missile Procurement, Army	-99,800	1,487,979	-	-	-	-	-99,800	1,587,779	
Procurement of W&TCV, Army	-23,187	2,084,335	-	-	-	-	-23,187	2,107,522	
Procurement of Ammunition, Army	-57,674	2,035,131	-	-	-	-	-57,674	2,092,805	
Other Procurement, Army	-497,083	8,761,476	-	-	-	-	-497,083	9,258,559	
Jt IED Defeat Fund	-	2,441,984	-	-	-	-	-	2,441,984	
Aircraft Procurement, Navy	-168,000	17,988,669	-	-	-	-	-168,000	18,156,669	
Weapons Procurement, Navy	-34,276	3,231,226	-	-	-	-	-34,276	3,265,502	
Proc. of Ammunition, Navy & MC	-28,262	915,686	-	-	-	-	-28,262	943,948	
Shipbuilding & Conversion, Navy	-110,351	14,808,763	-	-	-	-	-110,351	14,919,114	
Other Procurement, Navy	-59,598	6,189,912	-	-	-	-	-59,598	6,249,510	
Coastal Defense Augmentation	-	-	-	-	-	-	-	-	
Procurement, Marine Corps	-	2,656,566	-	-	-	-	-	2,656,566	
Aircraft Procurement, Air Force	-253,110	13,932,667	-	-	-	-	-253,110	14,185,777	
Missile Procurement, Air Force	-197,789	5,911,555	-	-	-	-	-197,789	6,109,344	
Proc. of Ammunition, Air Force	-	608,195	-	-	-	-	-	608,195	
Other Procurement, Air Force	-67,318	20,420,771	-	-	-	-	-67,318	20,488,089	
Procurement, Defense-Wide	-5,028	5,308,985	-	-	-	-	-5,028	5,314,013	
National Guard & Reserve Equip	-	1,000,000	-	-	-	-	-	1,000,000	
Defense Production Act Purchases	-	169,964	-	-	-	-	-	169,964	
Chem Agents & Munitions Destr	-	1,554,422	-	-	-	-	-	1,554,422	
MRAP Vehicle Fund	-	2,600,170	-	-	-	-	-	2,600,170	
Total PROCUREMENT	-1,628,076	120,579,571	-	-	-	-	-1,628,076	122,207,647	
RESEARCH, DEV, TEST & EVAL									
RDT&E, Army	-356,625	8,403,603	-	-	-	-	-356,625	8,760,228	
RDT&E, Navy	-65,687	17,727,772	-	-	-	-	-65,687	17,793,459	
RDT&E, Air Force	-258,094	26,481,707	-	-	-	-	-258,094	26,739,801	
Tanker Rep. Transfer Fund, AF	-	-	-	-	-	-	-	-	
RDT&E, Defense-Wide	-254,284	19,100,951	-	-	-	-	-254,284	19,355,235	
Operational Test & Eval., Def.	-	188,037	-	-	-	-	-	188,037	
Total RESEARCH, DEV, TEST & EVAL	-934,690	71,902,070	-	-	-	-	-934,690	72,836,760	
MILITARY CONSTRUCTION									
Military Construction, Army	-334,524	2,751,967	-	-	-	-	-334,524	3,086,491	
Military Construction, Navy	-25,000	2,277,526	-	-	-	-	-25,000	2,302,526	
Military Construction, Air Force	-67,179	1,159,879	-	-	-	-	-67,179	1,227,058	
Military Construction, Def-Wide	-131,400	3,300,557	-	-	-	-	-131,400	3,431,957	
NATO Security Investment Program	-	247,611	-	-	-	-	-	247,611	
Mil. Con., Army National Guard	-	773,592	-	-	-	-	-	773,592	
Mil. Con., Air National Guard	-	116,246	-	-	-	-	-	116,246	
Mil. Con., Army Reserve	-	280,549	-	-	-	-	-	280,549	
Mil. Con., Naval Reserve	-	26,299	-	-	-	-	-	26,299	
Mil. Con., Air Force Reserve	-	33,620	-	-	-	-	-	33,620	
Chemical Demil. Construction, DW	-	75,312	-	-	-	-	-	75,312	
Base Realgn & Cl, A	-	70,716	-	-	-	-	-	70,716	
Base Realgn & Cl, N	-	129,351	-	-	-	-	-	129,351	
Base Realgn & Cl, AF	-	123,476	-	-	-	-	-	123,476	
Base Realgn & Cl, D	-	-	-	-	-	-	-	-	
FY 2005 BRAC - Army	-160,318	68,872	-	-	-	-	-160,318	229,190	
FY 2005 BRAC - Navy	-13,294	12,535	-	-	-	-	-13,294	25,829	
FY 2005 BRAC - Air Force	-10,558	-8,592	-	-	-	-	-10,558	1,966	
FY 2005 BRAC - Defense Wide	-74,606	-72,815	-	-	-	-	-74,606	1,791	
Foreign Currency Fluct, Con, Def	-	-	-	-	-	-	-	-	
Total MILITARY CONSTRUCTION	-816,879	11,366,701	-	-	-	-	-816,879	12,183,580	
FAMILY HOUSING									
Fam. Housing Constr., Army	-	176,897	-	-	-	-	-	176,897	
Fam. Housing Oper. & Maint, Army	-	493,458	-	-	-	-	-	493,458	
Fam. Housing Constr., Navy & MC	-	100,972	-	-	-	-	-	100,972	
Fam. Housing Oper. & Maint, N&MC	-	367,863	-	-	-	-	-	367,863	
Fam. Housing Constr., AF	-	60,042	-	-	-	-	-	60,042	
Fam. Housing Oper. & Maint., AF	-	429,523	-	-	-	-	-	429,523	
Fam. Housing Oper. & Maint., DW	-	50,723	-	-	-	-	-	50,723	
Homeowners Asst. Fund, Defense	-25,716	1,284	-	-	-	-	-	1,284	
Homeowners Asst. Fund, Def, RA	-	-	-	-	-	-	-	-	
DoD Fam Hsg Improvement Fund	-149,351	9,285	-	-	-	-	7,101	2,184	
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	-	-	-	
Family Hsg Direct Loan	63,000	-	63,000	-	-	-	-	-	
Family Hsg Guaranteed	-	-	-	-	-	-	-	-	
Roommoor Liq Tr Stlmt Acct	-	-	-	-	-	-	-	-	
Total FAMILY HOUSING	-112,067	1,690,047	63,000	-	-	-	7,101	1,682,946	
REVOLVING AND MGMT FUNDS									
National Def Stockpile Trans Fd	-	-	-	-	-	-	-	-	
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-	-	-	
National Defense Sealift Fund	-	1,065,075	-	-	-	-	-35,444	1,100,519	
Working Capital Fund, Army	-	155,194	-	-	-	-	-	155,194	
Working Capital Fund, Navy	-	-	-	-	-	-	-	-	
Working Capital Fund, Air Force	-	77,372	-	-	-	-	-	77,372	
Working Capital Fund, Defense	-	400,627	-	-	-	-	-	400,627	
Working Capital Fund, DECA	-	1,376,830	-	-	-	-	-	1,376,830	
Buildings Maintenance Fund	-	-	-	-	-	-	-	-	
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	-	-	-	
Total REVOLVING AND MGMT FUNDS	-	3,075,098	-	-	-	-	-35,444	3,110,542	
DEDUCT FOR OFFSETTING RCPTS									
Offsetting Receipts	-1,725,055	-1,725,055	-	-	-	-	-1,725,055	-	
Total DEDUCT FOR OFFSETTING RCPTS	-1,725,055	-1,725,055	-	-	-	-	-1,725,055	-	

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 FINANCING OF THE FISCAL YEAR 2012 COLUMN
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	FINANCING ADJUSTMENTS							
	DIRECT BUDGET PLAN (TOA)	UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
TRUST FUNDS								
General Fund Payment, Comm Sales	-	-10,530	-	10,530	-	-	-	-
Voluntary Separation Trust Fund	-	-	-	-	116,000	-	-	-
Host Nat Sup, US Reloc Act, Def	-	-14,607	-	14,607	56,000	-	-	-
Ainsworth Library	-	-24	-	24	1	-	-	-
Navy General Gift Fund	-	-9,011	-	9,011	740	-	-	-
Ships Stores Profit, Navy	-	-2,613	-	2,613	20,000	-	-	-
USN Academy Gift and Museum Fund	-	-10,649	-	10,649	5,925	-	-	-
Army General Gift Fund	-	-4,884	-	4,884	5,534	-	-	-
Air Force General Gift Fund	-	-11,170	-	11,170	1,800	-	-	-
National Security Educ. Trust Fd	-	-3,825	-	3,825	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-99,249	-	99,249	44,000	-	-	-
Schg Coll, Sales Comm. Strs, D-TR	-	-33,374	-	32,467	907	-	-	-
Supt for US Rel Guan Act	-	-729,077	-	745,077	151,000	-	-	-
Total TRUST FUNDS	-	-929,013	-	944,106	401,907	-	-	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-20,000	-	-	-
Defense Cooperation Account Rcpt	-	-	-	-	-1,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-57,100	-	-	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-122,100	-	-	-
TOTAL DEPARTMENT OF DEFENSE	650,101,669	-12,008,929	-3,520,853	13,105,014	2,205,656	-423,804	1,118,804	43,000
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	201,312,626	-2,666,751	-1,617,441	4,131,311	-1,564,832	-	61,630	-
DEPARTMENT OF THE NAVY	173,014,119	-3,847,231	-583,325	3,862,231	-299,129	-	78,857	-
DEPARTMENT OF THE AIR FORCE	162,520,149	-826,587	-854,512	1,345,920	-663,598	-264,756	265,220	-
DEFENSE-WIDE	113,254,775	-4,668,360	-465,575	3,765,552	4,733,215	-159,048	713,097	43,000
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	650,101,669	-12,008,929	-3,520,853	13,105,014	2,205,656	-423,804	1,118,804	43,000

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2012 Appropriated Base and OCO
 FINANCING OF THE FISCAL YEAR 2012 COLUMN
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
TRUST FUNDS								
General Fund Payment, Comm Sales	-	-	-	-	-	-	-	-
Voluntary Separation Trust Fund	116,000	116,000	-	-	-	-	116,000	-
Host Nat Sup, US Reloc Act, Def	56,000	56,000	-	-	-	-	56,000	-
Ainsworth Library	1	1	-	-	-	-	1	-
Navy General Gift Fund	740	740	-	-	-	-	740	-
Ships Stores Profit, Navy	20,000	20,000	-	-	-	-	20,000	-
USN Academy Gift and Museum Fund	5,925	5,925	-	-	-	-	5,925	-
Army General Gift Fund	5,534	5,534	-	-	-	-	5,534	-
Air Force General Gift Fund	1,800	1,800	-	-	-	-	1,800	-
National Security Educ. Trust Fd	-	-	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	44,000	44,000	-	-	-	-	44,000	-
Schg Coll, Sales Comm. Strs, D-TR	-	-	-	-	-	-	-	-
Supt for US Rel Guan Act	167,000	167,000	-	-	-	-	167,000	-
Total TRUST FUNDS	417,000	417,000	-	-	-	-	417,000	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-20,000	-20,000	-	-	-	-	-20,000	-
Defense Cooperation Account Rcpt	-1,000	-1,000	-	-	-	-	-1,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-44,000	-44,000	-	-	-	-	-44,000	-
Emp Agy Cont, VSI Trust Fd.	-57,100	-57,100	-	-	-	-	-57,100	-
Total INTERFUND TRANSACTIONS	-122,100	-122,100	-	-	-	-	-122,100	-
TOTAL DEPARTMENT OF DEFENSE	518,888	650,557,557	63,000	-	-	-	6,450,976	644,106,581
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	-1,656,083	199,656,543	-	-	-	-	3,312,031	196,344,512
DEPARTMENT OF THE NAVY	-788,597	172,225,522	-	-	-	-	2,479,154	169,746,368
DEPARTMENT OF THE AIR FORCE	-998,313	161,521,836	-	-	-	-	1,458,243	160,063,593
DEFENSE-WIDE	3,961,881	117,153,656	63,000	-	-	-	-798,452	117,952,108
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	518,888	650,557,557	63,000	-	-	-	6,450,976	644,106,581

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

- FY 2011 Actual Base and OCO (FAD 735)
- FY 2012 Appropriated Base and OCO (FAD 736)
- **FY 2013 Base Request (FAD 737)**
- FY 2013 OCO Request (FAD 737)

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	40,777,844	-97,628	-	97,628	-	-	-	-
Medicare-Ret.Contrib., Army	1,845,793	-	-	-	-	-	-	-
Military Personnel, Navy	27,090,893	-1,413	-	1,413	-	-	-	-
Medicare-Ret. Contrib., Navy	1,183,543	-	-	-	-	-	-	-
Military Personnel, Marine Corps	12,481,050	-5,456	-	5,456	-	-	-	-
Medicare-Ret. Contrib., MC	673,400	-	-	-	-	-	-	-
Military Personnel, Air Force	28,048,539	-78,495	-	78,495	-	-	-	-
Medicare-Ret. Contrib., AF	1,211,038	-	-	-	-	-	-	-
Reserve Personnel, Army	4,513,753	-	-	-	-	-	-	-
Medicare-Ret.Contrib., Army Res	428,108	-	-	-	-	-	-	-
Reserve Personnel, Navy	1,898,668	-	-	-	-	-	-	-
Medicare-Ret. Contrib., Navy Res	141,647	-	-	-	-	-	-	-
Reserve Personnel, Marine Corps	664,641	-	-	-	-	-	-	-
Medicare-Ret. Contrib., MC Res	81,457	-	-	-	-	-	-	-
Reserve Personnel, Air Force	1,741,365	-	-	-	-	-	-	-
Medicare-Ret.Contrib., AF Res	143,450	-	-	-	-	-	-	-
National Guard Personnel, Army	8,103,207	-	-	-	-	-	-	-
Medicare-Ret.Contrib., ARNG	746,538	-	-	-	-	-	-	-
National Guard Personnel, AF	3,110,065	-	-	-	-	-	-	-
Medicare-Ret. Contrib., ANG	226,800	-	-	-	-	-	-	-
Con Rpt Acc Pmt Mil Ret Fd	-	-	-	-	6,950,386	-	-	-
Total MILITARY PERSONNEL	135,111,799	-182,992	-	182,992	6,950,386	-	-	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	36,608,592	-345,354	-	345,354	-	-	-	-
Oper. & Maint., Navy	41,606,943	-14,778	-	14,778	-	-	-	-
Oper. & Maint., Marine Corps	5,983,163	-121	-	121	-	-	-	-
Oper. & Maint., Air Force	35,435,360	-433	-	433	-	-	-	-
Oper. & Maint., Defense-Wide	31,993,013	-	-	-	-	-	-	-
Office of the Inspector General	273,821	-	-	-	-	-	-	-
Oper. & Maint., Army Reserve	3,162,008	-	-	-	-	-	-	-
Oper. & Maint., Navy Reserve	1,246,982	-	-	-	-	-	-	-
Oper. & Maint, Marine Corps Res.	272,285	-	-	-	-	-	-	-
Oper & Maint, Air Force Reserve	3,166,482	-	-	-	-	-	-	-
Oper. & Maint., Army Nat'l Guard	7,108,612	-573	-	573	-	-	-	-
Oper. & Maint., Air Nat'l Guard	6,015,455	-15	-	15	-	-	-	-
Overseas Contingency Ops Trf Act	-	-9,972	-	9,972	-	-	-	-
Court of Appeals, Armed Forces	13,516	-	-	-	-	-	-	-
Drug Intrdct & Counter-Drug Act	999,363	-	-	-	-	-	-	-
Spt. for Int'l Sport. Comp., Def	-	-12,326	-	12,326	-	-	-	-
Foreign Currency Fluct, Defense	-	-928,247	-	928,247	-	-	-	-
Defense Health Program	32,528,718	-	-	-	-	-	-	-
Environmental Rest. Fund, Army	335,921	-1	-	1	-	-	-	-
Environmental Rest. Fund, Def.	11,133	-4,275	-	4,275	-	-	-	-
Environmental Rest. Fund, AF	529,263	-	-	-	-	-	-	-
Environmental Rest. Fund, Navy	310,594	-	-	-	-	-	-	-
Envir. Rest., Form. Used Sites	237,543	-1,824	-	1,824	-	-	-	-
Overseas Hum., Dis. & Civic. Aid	108,759	-	-	-	-	-	-	-
Coop Threat Red Account	519,111	-	-	-	-	-	-	-
Dod Acq Workforce Dev Fund	843,745	-	-	-	-569,547	-	-	-
Emer. Response Fd, Def.	-	-214,031	-	214,031	-	-	-	-
Emergency Response Fund	-	-12,064	-	12,064	-	-	-	-
Def. Burdensharing - Allies/NATO	-	-94,743	-	94,743	905,000	-	-	-
Restoration of Rocky Mtn Arsenal	-	-33,499	-	33,499	8,000	-	-	-
DoD 50th Anniv. WWII Comm Acct	-	-53	-	53	-	-	-	-
National Science Center, Army	-	-118	-	118	25	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	-17	-	17	-	-	-	-
Disposal of DoD Real Property	-	-4,921	-	4,921	7,855	-	-	-
Lease of DoD Real Property	-	-11,894	-	10,394	12,029	-	-	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-1,045	-	816	229	-	-	-
DoD Vietnam War Comm Fund	-	-5,000	-	5,000	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-43	-	43	-	-	-	-
Total OPERATION AND MAINTENANCE	209,310,382	-1,695,347	-	1,693,618	363,591	-	-	-
PROCUREMENT								
Aircraft Procurement, Army	5,853,729	-	-	-	-	-	-	-
Missile Procurement, Army	1,302,689	-	-	-	-	-	-	-
Procurement of W&TCV, Army	1,501,706	-	-	-	-	-	-	-
Procurement of Ammunition, Army	1,739,706	-	-	-	-	-	-	-
Other Procurement, Army	6,326,245	-	-	-	-	-	-	-
Jt IED Defeat Fund	227,414	-	-	-	-	-	-	-
Aircraft Procurement, Navy	17,129,296	-	-	-	-	-	-	-
Weapons Procurement, Navy	3,117,578	-	-	-	-	-	-	-
Proc. of Ammunition, Navy & MC	759,539	-	-	-	-	-	-	-
Shipbuilding & Conversion, Navy	13,579,845	-	-	-	-	-	-	-
Other Procurement, Navy	6,169,378	-	-	-	-	-	-	-
Coastal Defense Augmentation	-	-3,678	-	3,678	-	-	-	-
Procurement, Marine Corps	1,622,955	-	-	-	-	-	-	-
Aircraft Procurement, Air Force	11,002,999	-	-	-	-	-	-	-
Missile Procurement, Air Force	5,491,846	-	-	-	-	-	-	-
Proc. of Ammunition, Air Force	599,194	-	-	-	-	-	-	-
Other Procurement, Air Force	16,720,848	-	-	-	-	-	-	-
Procurement, Defense-Wide	4,187,935	-	-	-	-	-	-	-
Defense Production Act Purchases	89,189	-	-	-	-	-	-	-
Chem Agents & Munitions Destr	1,301,786	-	-	-	-	-	-	-
Joint Urgent Operational Needs	99,477	-	-	-	-	-	-	-
Total PROCUREMENT	98,823,354	-3,678	-	3,678	-	-	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013	3732/DEFICIENCY							BUDGET AUTH	APPRO-
APPROPRIATION TITLE	TOTAL	TOTAL	DEBT/CONTRACT	LIQUIDATIONS	BUDGET	BUDGET	RESCISSIIONS	PRIATIONS	
	FINANCING	BUDGET	AND	AND	AUTHORITY	AUTHORITY	REAPPROP		
	ADJUSTMENTS	AUTHORITY	BORROWING	DEBT	TRANSFERS	TRANSFERS	BORROW AUTH,	CONTR AUTH,	
			AUTHORITY	REDUCTION	OUT	IN	CONTR AUTH	CONTR AUTH	
					(TO OTHER	(FROM OTHER	WITHDRAWN		
(1)	(10)	(11)	(12)	(13)	ACCOUNTS)	ACCOUNTS)	& CONCEPTS	(17)	
MILITARY PERSONNEL									
Military Personnel, Army	-	40,777,844	-	-	-	-	-	40,777,844	
Medicare-Ret. Contrib., Army	-	1,845,793	-	-	-	-	-	1,845,793	
Military Personnel, Navy	-	27,090,893	-	-	-	-	-	27,090,893	
Medicare-Ret. Contrib., Navy	-	1,183,543	-	-	-	-	-	1,183,543	
Military Personnel, Marine Corps	-	12,481,050	-	-	-	-	-	12,481,050	
Medicare-Ret. Contrib., MC	-	673,400	-	-	-	-	-	673,400	
Military Personnel, Air Force	-	28,048,539	-	-	-	-	-	28,048,539	
Medicare-Ret. Contrib., AF	-	1,211,038	-	-	-	-	-	1,211,038	
Reserve Personnel, Army	-	4,513,753	-	-	-	-	-	4,513,753	
Medicare-Ret. Contrib., Army Res	-	428,108	-	-	-	-	-	428,108	
Reserve Personnel, Navy	-	1,898,668	-	-	-	-	-	1,898,668	
Medicare-Ret. Contrib., Navy Res	-	141,647	-	-	-	-	-	141,647	
Reserve Personnel, Marine Corps	-	664,641	-	-	-	-	-	664,641	
Medicare-Ret. Contrib., MC Res	-	81,457	-	-	-	-	-	81,457	
Reserve Personnel, Air Force	-	1,741,365	-	-	-	-	-	1,741,365	
Medicare-Ret. Contrib., AF Res	-	143,450	-	-	-	-	-	143,450	
National Guard Personnel, Army	-	8,103,207	-	-	-	-	-	8,103,207	
Medicare-Ret. Contrib., ARNG	-	746,538	-	-	-	-	-	746,538	
National Guard Personnel, AF	-	3,110,065	-	-	-	-	-	3,110,065	
Medicare-Ret. Contrib., ANG	-	226,800	-	-	-	-	-	226,800	
Con Rcpt Acc Pmt Mil Ret Fd	6,950,386	6,950,386	-	-	-	-	-	6,950,386	
Total MILITARY PERSONNEL	6,950,386	142,062,185	-	-	-	-	-	142,062,185	
OPERATION AND MAINTENANCE									
Oper. & Maint., Army	-	36,608,592	-	-	-	-	-	36,608,592	
Oper. & Maint., Navy	-	41,606,943	-	-	-	-	-	41,606,943	
Oper. & Maint., Marine Corps	-	5,983,163	-	-	-	-	-	5,983,163	
Oper. & Maint., Air Force	-	35,435,360	-	-	-	-	-	35,435,360	
Oper. & Maint., Defense-Wide	-	31,993,013	-	-	-	-	-	31,993,013	
Office of the Inspector General	-	273,821	-	-	-	-	-	273,821	
Oper. & Maint., Army Reserve	-	3,162,008	-	-	-	-	-	3,162,008	
Oper. & Maint., Navy Reserve	-	1,246,982	-	-	-	-	-	1,246,982	
Oper. & Maint., Marine Corps Res.	-	272,285	-	-	-	-	-	272,285	
Oper & Maint, Air Force Reserve	-	3,166,482	-	-	-	-	-	3,166,482	
Oper. & Maint., Army Nat'l Guard	-	7,108,612	-	-	-	-	-	7,108,612	
Oper. & Maint., Air Nat'l Guard	-	6,015,455	-	-	-	-	-	6,015,455	
Overseas Contingency Ops Trf Act	-	-	-	-	-	-	-	-	
Court of Appeals, Armed Forces	-	13,516	-	-	-	-	-	13,516	
Drug Intrdct & Counter-Drug Act	-	999,363	-	-	-	-	-	999,363	
Spt. for Int'l Sport. Comp., Def	-	-	-	-	-	-	-	-	
Foreign Currency Fluct, Defense	-	-	-	-	-	-	-	-	
Defense Health Program	-	32,528,718	-	-	-	-	-	32,528,718	
Environmental Rest. Fund, Army	-	335,921	-	-	-	-	-	335,921	
Environmental Rest. Fund, Def.	-	11,133	-	-	-	-	-	11,133	
Environmental Rest. Fund, AF	-	529,263	-	-	-	-	-	529,263	
Environmental Rest. Fund, Navy	-	310,594	-	-	-	-	-	310,594	
Envir. Rest., Form. Used Sites	-	237,543	-	-	-	-	-	237,543	
Overseas Hum., Dis. & Civic. Aid	-	108,759	-	-	-	-	-	108,759	
Coop Threat Red Account	-	519,111	-	-	-	-	-	519,111	
Dod Acq Workforce Dev Fund	-569,547	274,198	-	-	-	-	-	274,198	
Emer. Response Fd, Def.	-	-	-	-	-	-	-	-	
Emergency Response Fund	-	-	-	-	-	-	-	-	
Def. Burdensharing - Allies/NATO	905,000	905,000	-	-	-	-	905,000	-	
Restoration of Rocky Mtn Arsenal	8,000	8,000	-	-	-	-	8,000	-	
DoD 50th Anniv. WWII Comm Acct	-	-	-	-	-	-	-	-	
National Science Center, Army	25	25	-	-	-	-	25	-	
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	-	-	-	
Disposal of DoD Real Property	7,855	7,855	-	-	-	-	7,855	-	
Lease of DoD Real Property	10,529	10,529	-	-	-	-	10,529	-	
DoD Overseas Mil. Fac. Inv. Rec.	-	-	-	-	-	-	-	-	
DoD Vietnam War Comm Fund	-	-	-	-	-	-	-	-	
Paymnt to Kaho'olawe Island Fd	-	-	-	-	-	-	-	-	
Total OPERATION AND MAINTENANCE	361,862	209,672,244	-	-	-	-	931,409	208,740,835	
PROCUREMENT									
Aircraft Procurement, Army	-	5,853,729	-	-	-	-	-	5,853,729	
Missile Procurement, Army	-	1,302,689	-	-	-	-	-	1,302,689	
Procurement of W&TCV, Army	-	1,501,706	-	-	-	-	-	1,501,706	
Procurement of Ammunition, Army	-	1,739,706	-	-	-	-	-	1,739,706	
Other Procurement, Army	-	6,326,245	-	-	-	-	-	6,326,245	
Jt IED Defeat Fund	-	227,414	-	-	-	-	-	227,414	
Aircraft Procurement, Navy	-	17,129,296	-	-	-	-	-	17,129,296	
Weapons Procurement, Navy	-	3,117,578	-	-	-	-	-	3,117,578	
Proc. of Ammunition, Navy & MC	-	759,539	-	-	-	-	-	759,539	
Shipbuilding & Conversion, Navy	-	13,579,845	-	-	-	-	-	13,579,845	
Other Procurement, Navy	-	6,169,378	-	-	-	-	-	6,169,378	
Coastal Defense Augmentation	-	-	-	-	-	-	-	-	
Procurement, Marine Corps	-	1,622,955	-	-	-	-	-	1,622,955	
Aircraft Procurement, Air Force	-	11,002,999	-	-	-	-	-	11,002,999	
Missile Procurement, Air Force	-	5,491,846	-	-	-	-	-	5,491,846	
Proc. of Ammunition, Air Force	-	599,194	-	-	-	-	-	599,194	
Other Procurement, Air Force	-	16,720,848	-	-	-	-	-	16,720,848	
Procurement, Defense-Wide	-	4,187,935	-	-	-	-	-	4,187,935	
Defense Production Act Purchases	-	89,189	-	-	-	-	-	89,189	
Chem Agents & Munitions Destr	-	1,301,786	-	-	-	-	-	1,301,786	
Joint Urgent Operational Needs	-	99,477	-	-	-	-	-	99,477	
Total PROCUREMENT	-	98,823,354	-	-	-	-	-	98,823,354	

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	8,929,415	-	-	-	-	-	-	-
RDT&E, Navy	16,882,877	-	-	-	-	-	-	-
RDT&E, Air Force	25,428,046	-	-	-	-	-	-	-
Tanker Rep. Transfer Fund, AF	-	-100	-	100	-	-	-	-
RDT&E, Defense-Wide	17,982,161	-	-	-	-	-	-	-
Operational Test & Eval., Def.	185,268	-	-	-	-	-	-	-
Total RESEARCH, DEV, TEST & EVAL	69,407,767	-100	-	100	-	-	-	-
MILITARY CONSTRUCTION								
Military Construction, Army	1,923,323	-	-	-	-	-	-	-
Military Construction, Navy	1,701,985	-	-	-	-	-	-	-
Military Construction, Air Force	388,200	-	-	-	-	-	-	-
Military Construction, Def-Wide	3,654,623	-	-	-	-	-	-	-
NATO Security Investment Program	254,163	-39,008	-	39,008	-	-	-	-
Mil. Con., Army National Guard	613,799	-	-	-	-	-	-	-
Mil. Con., Air National Guard	42,386	-	-	-	-	-	-	-
Mil. Con., Army Reserve	305,846	-	-	-	-	-	-	-
Mil. Con., Naval Reserve	49,532	-	-	-	-	-	-	-
Mil. Con., Air Force Reserve	10,979	-	-	-	-	-	-	-
Chemical Demil. Construction, DW	151,000	-	-	-	-	-	-	-
Base Realign & Cl, A	79,893	-30,604	-	30,604	-	-	-	-
Base Realign & Cl, N	146,951	-116,123	-	116,123	-	-	-	-
Base Realign & Cl, AF	122,552	-38,810	-	38,810	-	-	-	-
Base Realign & Cl, D	-	-26,361	-	26,361	-	-	-	-
FY 2005 BRAC - Army	106,219	-	-	-	-	-	-	-
FY 2005 BRAC - Navy	18,210	-	-	-	-	-	-	-
FY 2005 BRAC - Air Force	2,268	-	-	-	-	-	-	-
Foreign Currency Fluct, Con, Def	-	-769	-	769	-	-	-	-
Total MILITARY CONSTRUCTION	9,571,929	-251,675	-	251,675	-	-	-	-
FAMILY HOUSING								
Fam. Housing Constr., Army	4,641	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint, Army	530,051	-	-	-	-	-	-	-
Fam. Housing Constr., Navy & MC	102,182	-	-106,443	-	-	-	106,443	-
Fam. Housing Oper. & Maint, N&MC	378,230	-	-	-	-	-	-	-
Fam. Housing Constr., AF	83,824	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., AF	497,829	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., DW	52,238	-	-	-	-	-	-	-
Homeowners Asst. Fund, Defense	-	-55,870	-	55,870	-	-	-	-
Homeowners Asst. Fund, Def, RA	-	-43,345	-	43,345	-	-	-	-
DoD Fam Hsg Improvement Fund	206,768	-157,579	-	157,579	-	-106,443	-98,539	-
DoD Unaccmp Hsg Improvement Fund	-	-10	-	10	-	-	-	-
Family Hsg Direct Loan	-	-	-	-	-30,000	-	-	37,000
Family Hsg Guaranteed	-	-9,980	-	7,980	2,000	-	-	-
Roommoor Liq Tr Stlmnt Acct	-	-41	-	41	-	-	-	-
Total FAMILY HOUSING	1,855,763	-266,825	-106,443	264,825	-28,000	-106,443	7,904	37,000
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-362,301	-	381,555	-19,254	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-70,590	-	52,030	18,560	-	-	-
National Defense Sealift Fund	608,136	-519,203	-	-	519,203	-	-	-
Working Capital Fund, Army	60,037	-3,614,570	-	2,215,232	1,399,338	-	-	-
Working Capital Fund, Navy	-	-3,179,085	-	-	3,179,085	-	-	-
Working Capital Fund, Air Force	45,452	-1,216,897	-	346,687	870,210	-537,659	537,659	-
Working Capital Fund, Defense	39,135	-714,980	-	2,607,539	-1,892,559	-	-	-
Working Capital Fund, DECA	1,371,560	-33,913	-	97,017	-63,104	-	-	-
Buildings Maintenance Fund	-	-44,749	-	44,749	-	-	-	-
Army Conv. Ammo Wrkng Cap. Fund	-	-4,003	-	4,003	-	-	-	-
Total REVOLVING AND MGMT FUNDS	2,124,320	-9,760,291	-	5,748,812	4,011,479	-537,659	537,659	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-1,644,072	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,644,072	-	-	-
TRUST FUNDS								
General Fund Payment, Comm Sales	-	-10,530	-	10,530	-	-	-	-
Voluntary Separation Trust Fund	-	-	-	-	108,000	-	-	-
Host Nat Sup, US Reloc Act, Def	-	-14,607	-	14,607	57,000	-	-	-
Ainsworth Library	-	-24	-	24	1	-	-	-
Navy General Gift Fund	-	-9,011	-	9,011	1,116	-	-	-
Ships Stores Profit, Navy	-	-2,613	-	2,613	11,610	-	-	-
USN Academy Gift and Museum Fund	-	-10,649	-	10,649	5,200	-	-	-
Army General Gift Fund	-	-4,884	-	4,884	6,273	-	-	-
Air Force General Gift Fund	-	-11,170	-	11,170	1,800	-	-	-
National Security Educ. Trust Fd	-	-3,825	-	3,825	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-99,249	-	99,249	44,000	-	-	-
Schg Coll, Sales Comm. Strs, D-TR	-	-32,467	-	32,362	105	-	-	-
Supt for US Rel Guan Act	-	-745,077	-	272,077	481,000	-	-	-
Total TRUST FUNDS	-	-944,106	-	471,001	716,105	-	-	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-20,000	-	-	-
Defense Cooperation Account Rcpt	-	-	-	-	-1,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-55,000	-	-	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-120,000	-	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	-	8,929,415	-	-	-	-	-	8,929,415
RDT&E, Navy	-	16,882,877	-	-	-	-	-	16,882,877
RDT&E, Air Force	-	25,428,046	-	-	-	-	-	25,428,046
Tanker Rep. Transfer Fund, AF	-	-	-	-	-	-	-	-
RDT&E, Defense-Wide	-	17,982,161	-	-	-	-	-	17,982,161
Operational Test & Eval., Def.	-	185,268	-	-	-	-	-	185,268
Total RESEARCH, DEV, TEST & EVAL	-	69,407,767	-	-	-	-	-	69,407,767
MILITARY CONSTRUCTION								
Military Construction, Army	-	1,923,323	-	-	-	-	-	1,923,323
Military Construction, Navy	-	1,701,985	-	-	-	-	-	1,701,985
Military Construction, Air Force	-	388,200	-	-	-	-	-	388,200
Military Construction, Def-Wide	-	3,654,623	-	-	-	-	-	3,654,623
NATO Security Investment Program	-	254,163	-	-	-	-	-	254,163
Mil. Con., Army National Guard	-	613,799	-	-	-	-	-	613,799
Mil. Con., Air National Guard	-	42,386	-	-	-	-	-	42,386
Mil. Con., Army Reserve	-	305,846	-	-	-	-	-	305,846
Mil. Con., Naval Reserve	-	49,532	-	-	-	-	-	49,532
Mil. Con., Air Force Reserve	-	10,979	-	-	-	-	-	10,979
Chemical Demil. Construction, DW	-	151,000	-	-	-	-	-	151,000
Base Realgn & Cl, A	-	79,893	-	-	-	-	-	79,893
Base Realgn & Cl, N	-	146,951	-	-	-	-	-	146,951
Base Realgn & Cl, AF	-	122,552	-	-	-	-	-	122,552
Base Realgn & Cl, D	-	-	-	-	-	-	-	-
FY 2005 BRAC - Army	-	106,219	-	-	-	-	-	106,219
FY 2005 BRAC - Navy	-	18,210	-	-	-	-	-	18,210
FY 2005 BRAC - Air Force	-	2,268	-	-	-	-	-	2,268
Foreign Currency Fluct, Con, Def	-	-	-	-	-	-	-	-
Total MILITARY CONSTRUCTION	-	9,571,929	-	-	-	-	-	9,571,929
FAMILY HOUSING								
Fam. Housing Constr., Army	-	4,641	-	-	-	-	-	4,641
Fam. Housing Oper. & Maint, Army	-	530,051	-	-	-	-	-	530,051
Fam. Housing Constr., Navy & MC	-	102,182	-	-	-	-	-	102,182
Fam. Housing Oper. & Maint, N&MC	-	378,230	-	-	-	-	-	378,230
Fam. Housing Constr., AF	-	83,824	-	-	-	-	-	83,824
Fam. Housing Oper. & Maint., AF	-	497,829	-	-	-	-	-	497,829
Fam. Housing Oper. & Maint., DW	-	52,238	-	-	-	-	-	52,238
Homeowners Asst. Fund, Defense	-	-	-	-	-	-	-	-
Homeowners Asst. Fund, Def, RA	-	-	-	-	-	-	-	-
DoD Fam Hsg Improvement Fund	-204,982	1,786	-	-	-	-	-	1,786
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	-	-	-
Family Hsg Direct Loan	7,000	-	7,000	-	-	-	-	-
Family Hsg Guaranteed	-	-	-	-	-	-	-	-
Roommoor Liq Tr Stlmnt Acct	-	-	-	-	-	-	-	-
Total FAMILY HOUSING	-197,982	1,650,781	7,000	-	-	-	-	1,650,781
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-	-	-	-	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-	-	-
National Defense Sealift Fund	-	608,136	-	-	-	-	-	608,136
Working Capital Fund, Army	-	60,037	-	-	-	-	-	60,037
Working Capital Fund, Navy	-	-	-	-	-	-	-	-
Working Capital Fund, Air Force	-	45,452	-	-	-	-	-	45,452
Working Capital Fund, Defense	-	39,135	-	-	-	-	-	39,135
Working Capital Fund, DECA	-	1,371,560	-	-	-	-	-	1,371,560
Buildings Maintenance Fund	-	-	-	-	-	-	-	-
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	-	2,124,320	-	-	-	-	-	2,124,320
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-1,644,072	-1,644,072	-	-	-	-	-1,644,072	-
Total DEDUCT FOR OFFSETTING RCPTS	-1,644,072	-1,644,072	-	-	-	-	-1,644,072	-
TRUST FUNDS								
General Fund Payment, Comm Sales	-	-	-	-	-	-	-	-
Voluntary Separation Trust Fund	108,000	108,000	-	-	-	-	108,000	-
Host Nat Sup, US Reloc Act, Def	57,000	57,000	-	-	-	-	57,000	-
Ainsworth Library	1	1	-	-	-	-	1	-
Navy General Gift Fund	1,116	1,116	-	-	-	-	1,116	-
Ships Stores Profit, Navy	11,610	11,610	-	-	-	-	11,610	-
USN Academy Gift and Museum Fund	5,200	5,200	-	-	-	-	5,200	-
Army General Gift Fund	6,273	6,273	-	-	-	-	6,273	-
Air Force General Gift Fund	1,800	1,800	-	-	-	-	1,800	-
National Security Educ. Trust Fd	-	-	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	44,000	44,000	-	-	-	-	44,000	-
Schg Coll, Sales Comm. Strs, D-TR	-	-	-	-	-	-	-	-
Supt for US Rel Guan Act	8,000	8,000	-	-	-	-	8,000	-
Total TRUST FUNDS	243,000	243,000	-	-	-	-	243,000	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-20,000	-20,000	-	-	-	-	-20,000	-
Defense Cooperation Account Rcpt	-1,000	-1,000	-	-	-	-	-1,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-44,000	-44,000	-	-	-	-	-44,000	-
Emp Agy Cont, VSI Trust Fd.	-55,000	-55,000	-	-	-	-	-55,000	-
Total INTERFUND TRANSACTIONS	-120,000	-120,000	-	-	-	-	-120,000	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	FINANCING ADJUSTMENTS							
	DIRECT BUDGET PLAN (TOA)	UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
TOTAL DEPARTMENT OF DEFENSE	526,205,314	-13,105,014	-106,443	8,616,701	10,249,489	-644,102	545,563	37,000
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	133,135,089	-4,131,311	-	2,731,973	1,299,864	-	-	-
DEPARTMENT OF THE NAVY	155,901,960	-3,862,231	-106,443	163,943	3,405,420	-	106,443	-
DEPARTMENT OF THE AIR FORCE	140,064,240	-1,345,920	-	475,710	725,945	-537,659	537,659	-
DEFENSE-WIDE	97,104,025	-3,765,552	-	5,245,075	4,818,260	-106,443	-98,539	37,000
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	526,205,314	-13,105,014	-106,443	8,616,701	10,249,489	-644,102	545,563	37,000

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 Base Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
TOTAL DEPARTMENT OF DEFENSE	5,593,194	531,791,508	7,000	-	-	-	-589,663	532,381,171
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	-99,474	133,035,615	-	-	-	-	-99,474	133,135,089
DEPARTMENT OF THE NAVY	-292,868	155,609,092	-	-	-	-	-292,868	155,901,960
DEPARTMENT OF THE AIR FORCE	-144,265	139,919,975	-	-	-	-	-144,265	140,064,240
DEFENSE-WIDE	6,129,801	103,226,826	7,000	-	-	-	-53,056	103,279,882
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	5,593,194	531,791,508	7,000	-	-	-	-589,663	532,381,171

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

- FY 2011 Actual Base and OCO (FAD 735)
- FY 2012 Appropriated Base and OCO (FAD 736)
- FY 2013 Base Request (FAD 737)
- **FY 2013 OCO Request (FAD 737)**

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	9,165,082	-	-	-	-	-	-	-
Medicare-Ret. Contrib., Army	206,243	-	-	-	-	-	-	-
Military Personnel, Navy	874,625	-	-	-	-	-	-	-
Military Personnel, Marine Corps	1,621,356	-	-	-	-	-	-	-
Medicare-Ret. Contrib., MC	65,430	-	-	-	-	-	-	-
Military Personnel, Air Force	1,286,783	-	-	-	-	-	-	-
Reserve Personnel, Army	156,893	-	-	-	-	-	-	-
Reserve Personnel, Navy	39,335	-	-	-	-	-	-	-
Reserve Personnel, Marine Corps	24,722	-	-	-	-	-	-	-
Reserve Personnel, Air Force	25,348	-	-	-	-	-	-	-
National Guard Personnel, Army	583,804	-	-	-	-	-	-	-
National Guard Personnel, AF	10,473	-	-	-	-	-	-	-
Total MILITARY PERSONNEL	14,060,094	-	-	-	-	-	-	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	28,591,441	-	-	-	-	-	-	-
Oper. & Maint., Navy	5,880,395	-	-	-	-	-	-	-
Oper. & Maint., Marine Corps	4,066,340	-	-	-	-	-	-	-
Oper. & Maint., Air Force	9,241,613	-	-	-	-	-	-	-
Oper. & Maint., Defense-Wide	7,824,579	-	-	-	-	-	-	-
Office of the Inspector General	10,766	-	-	-	-	-	-	-
Oper. & Maint., Army Reserve	154,537	-	-	-	-	-	-	-
Oper. & Maint., Navy Reserve	55,924	-	-	-	-	-	-	-
Oper. & Maint, Marine Corps Res.	25,477	-	-	-	-	-	-	-
Oper & Maint, Air Force Reserve	120,618	-	-	-	-	-	-	-
Oper. & Maint., Army Nat'l Guard	382,448	-	-	-	-	-	-	-
Oper. & Maint., Air Nat'l Guard	19,975	-	-	-	-	-	-	-
Drug Intrdct & Counter-Drug Act	469,025	-	-	-	-	-	-	-
Defense Health Program	993,898	-	-	-	-	-	-	-
Afghanistan Security Forces Fund	5,749,167	-	-	-	-	-	-	-
Afghanistan Infrastructure Fund	400,000	-	-	-	-	-	-	-
Total OPERATION AND MAINTENANCE	63,986,203	-	-	-	-	-	-	-
PROCUREMENT								
Aircraft Procurement, Army	486,200	-	-	-	-	-	-	-
Missile Procurement, Army	49,653	-	-	-	-	-	-	-
Procurement of W&TCV, Army	15,422	-	-	-	-	-	-	-
Procurement of Ammunition, Army	357,493	-	-	-	-	-	-	-
Other Procurement, Army	2,015,907	-	-	-	-	-	-	-
Jt IED Defeat Fund	1,675,400	-	-	-	-	-	-	-
Aircraft Procurement, Navy	164,582	-	-	-	-	-	-	-
Weapons Procurement, Navy	23,500	-	-	-	-	-	-	-
Proc. of Ammunition, Navy & MC	285,747	-	-	-	-	-	-	-
Other Procurement, Navy	98,882	-	-	-	-	-	-	-
Procurement, Marine Corps	943,683	-	-	-	-	-	-	-
Aircraft Procurement, Air Force	305,600	-	-	-	-	-	-	-
Missile Procurement, Air Force	34,350	-	-	-	-	-	-	-
Proc. of Ammunition, Air Force	116,203	-	-	-	-	-	-	-
Other Procurement, Air Force	2,818,270	-	-	-	-	-	-	-
Procurement, Defense-Wide	196,349	-	-	-	-	-	-	-
Rapid Acquisition Fund	100,000	-	-	-	-	-	-	-
Total PROCUREMENT	9,687,241	-	-	-	-	-	-	-
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	19,860	-	-	-	-	-	-	-
RDT&E, Navy	60,119	-	-	-	-	-	-	-
RDT&E, Air Force	53,150	-	-	-	-	-	-	-
RDT&E, Defense-Wide	112,387	-	-	-	-	-	-	-
Total RESEARCH, DEV, TEST & EVAL	245,516	-	-	-	-	-	-	-
REVOLVING AND MGMT FUNDS								
Working Capital Fund, Army	42,600	-	-	-	-	-	-	-
Working Capital Fund, Air Force	240,400	-	-	-	-	-	-	-
Working Capital Fund, Defense	220,364	-	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	503,364	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	88,482,418	-	-	-	-	-	-	-
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	50,052,150	-	-	-	-	-	-	-
DEPARTMENT OF THE NAVY	14,230,117	-	-	-	-	-	-	-
DEPARTMENT OF THE AIR FORCE	14,272,783	-	-	-	-	-	-	-
DEFENSE-WIDE	9,927,368	-	-	-	-	-	-	-
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	88,482,418	-	-	-	-	-	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 FINANCING OF THE FISCAL YEAR 2013 COLUMN
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MILITARY PERSONNEL								
Military Personnel, Army	-	9,165,082	-	-	-	-	-	9,165,082
Medicare-Ret. Contrib., Army	-	206,243	-	-	-	-	-	206,243
Military Personnel, Navy	-	874,625	-	-	-	-	-	874,625
Military Personnel, Marine Corps	-	1,621,356	-	-	-	-	-	1,621,356
Medicare-Ret. Contrib., MC	-	65,430	-	-	-	-	-	65,430
Military Personnel, Air Force	-	1,286,783	-	-	-	-	-	1,286,783
Reserve Personnel, Army	-	156,893	-	-	-	-	-	156,893
Reserve Personnel, Navy	-	39,335	-	-	-	-	-	39,335
Reserve Personnel, Marine Corps	-	24,722	-	-	-	-	-	24,722
Reserve Personnel, Air Force	-	25,348	-	-	-	-	-	25,348
National Guard Personnel, Army	-	583,804	-	-	-	-	-	583,804
National Guard Personnel, AF	-	10,473	-	-	-	-	-	10,473
Total MILITARY PERSONNEL	-	14,060,094	-	-	-	-	-	14,060,094
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	-	28,591,441	-	-	-	-	-	28,591,441
Oper. & Maint., Navy	-	5,880,395	-	-	-	-	-	5,880,395
Oper. & Maint., Marine Corps	-	4,066,340	-	-	-	-	-	4,066,340
Oper. & Maint., Air Force	-	9,241,613	-	-	-	-	-	9,241,613
Oper. & Maint., Defense-Wide	-	7,824,579	-	-	-	-	-	7,824,579
Office of the Inspector General	-	10,766	-	-	-	-	-	10,766
Oper. & Maint., Army Reserve	-	154,537	-	-	-	-	-	154,537
Oper. & Maint., Navy Reserve	-	55,924	-	-	-	-	-	55,924
Oper. & Maint, Marine Corps Res.	-	25,477	-	-	-	-	-	25,477
Oper & Maint, Air Force Reserve	-	120,618	-	-	-	-	-	120,618
Oper. & Maint., Army Nat'l Guard	-	382,448	-	-	-	-	-	382,448
Oper. & Maint., Air Nat'l Guard	-	19,975	-	-	-	-	-	19,975
Drug Intrdct & Counter-Drug Act	-	469,025	-	-	-	-	-	469,025
Defense Health Program	-	993,898	-	-	-	-	-	993,898
Afghanistan Security Forces Fund	-	5,749,167	-	-	-	-	-	5,749,167
Afghanistan Infrastructure Fund	-	400,000	-	-	-	-	-	400,000
Total OPERATION AND MAINTENANCE	-	63,986,203	-	-	-	-	-	63,986,203
PROCUREMENT								
Aircraft Procurement, Army	-	486,200	-	-	-	-	-	486,200
Missile Procurement, Army	-	49,653	-	-	-	-	-	49,653
Procurement of W&TCV, Army	-	15,422	-	-	-	-	-	15,422
Procurement of Ammunition, Army	-	357,493	-	-	-	-	-	357,493
Other Procurement, Army	-	2,015,907	-	-	-	-	-	2,015,907
Jt IED Defeat Fund	-	1,675,400	-	-	-	-	-	1,675,400
Aircraft Procurement, Navy	-	164,582	-	-	-	-	-	164,582
Weapons Procurement, Navy	-	23,500	-	-	-	-	-	23,500
Proc. of Ammunition, Navy & MC	-	285,747	-	-	-	-	-	285,747
Other Procurement, Navy	-	98,882	-	-	-	-	-	98,882
Procurement, Marine Corps	-	943,683	-	-	-	-	-	943,683
Aircraft Procurement, Air Force	-	305,600	-	-	-	-	-	305,600
Missile Procurement, Air Force	-	34,350	-	-	-	-	-	34,350
Proc. of Ammunition, Air Force	-	116,203	-	-	-	-	-	116,203
Other Procurement, Air Force	-	2,818,270	-	-	-	-	-	2,818,270
Procurement, Defense-Wide	-	196,349	-	-	-	-	-	196,349
Rapid Acquisition Fund	-	100,000	-	-	-	-	-	100,000
Total PROCUREMENT	-	9,687,241	-	-	-	-	-	9,687,241
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	-	19,860	-	-	-	-	-	19,860
RDT&E, Navy	-	60,119	-	-	-	-	-	60,119
RDT&E, Air Force	-	53,150	-	-	-	-	-	53,150
RDT&E, Defense-Wide	-	112,387	-	-	-	-	-	112,387
Total RESEARCH, DEV, TEST & EVAL	-	245,516	-	-	-	-	-	245,516
REVOLVING AND MGMT FUNDS								
Working Capital Fund, Army	-	42,600	-	-	-	-	-	42,600
Working Capital Fund, Air Force	-	240,400	-	-	-	-	-	240,400
Working Capital Fund, Defense	-	220,364	-	-	-	-	-	220,364
Total REVOLVING AND MGMT FUNDS	-	503,364	-	-	-	-	-	503,364
TOTAL DEPARTMENT OF DEFENSE	-	88,482,418	-	-	-	-	-	88,482,418
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	-	50,052,150	-	-	-	-	-	50,052,150
DEPARTMENT OF THE NAVY	-	14,230,117	-	-	-	-	-	14,230,117
DEPARTMENT OF THE AIR FORCE	-	14,272,783	-	-	-	-	-	14,272,783
DEFENSE-WIDE	-	9,927,368	-	-	-	-	-	9,927,368
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	-	88,482,418	-	-	-	-	-	88,482,418

FY 2011 / FY 2012 RATES

The Department of Defense

- FY 2012 / FY 2013 Department of Defense Outlay Rates
(Base and OCO)
- FY 2012 / FY 2013 Department of Defense Obligation Rates
(Base and OCO)

FY 2012 / FY 2013 RATES

The Department of Defense

➤ FY 2012 / FY 2013 Department of Defense Outlay Rates (Base and OCO)

- FY 2012 / FY 2013 Department of Defense Obligation Rates (Base and OCO)

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>MILITARY PERSONNEL</u>							
2010	Military Personnel, Army						
	2012	89.96	6.00	1.00			
	2013		92.50	6.00	1.00		
1004A	MEDICARE-Retiree Health Fund, Army						
	2012	100.00					
	2013		100.00				
1453N	Military Personnel, Navy						
	2012	95.08	3.40	0.10			
	2013		96.00	3.40	0.10		
1000N	MEDICARE-Retiree Health Fund, Navy						
	2012	100.00					
	2013		100.00				
1105N	Military Personnel, Marine Corps						
	2012	94.97	3.81	0.70			
	2013		95.00	3.80	0.70		
1001N	MEDICARE-Retiree Health Fund, Marine Corps						
	2012	100.00					
	2013		100.00				
3500F	Military Personnel, Air Force						
	2012	94.09	5.12	0.30			
	2013		95.00	4.20	0.30		
1007F	MEDICARE-Retiree Health Fund, Air Force						
	2012	100.00					
	2013		100.00				
2070A	Reserve Personnel, Army						
	2012	86.07	6.84	3.10			
	2013		89.00	6.23	3.08	0.01	
1005A	MEDICARE-Retiree Health Fund, Army Reserve						
	2012	100.00					
	2013		100.00				
1405N	Reserve Personnel, Navy						
	2012	93.09	4.00	2.10	0.30	0.10	
	2013		93.00	4.00	2.10	0.30	0.10

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>MILITARY PERSONNEL (CONTINUED)</u>							
1002N	MEDICARE-Retiree Health Fund, Navy Reserve						
	2012	100.00					
	2013		100.00				
1108N	Reserve Personnel, Marine Corps						
	2012	90.78	5.60	0.90			
	2013		93.28	5.60	0.90		
1003N	MEDICARE-Retiree Health Fund, MC Reserve						
	2012	100.00					
	2013		100.00				
3700F	Reserve Personnel, Air Force						
	2012	95.00	3.50	1.00			
	2013		94.92	3.50	1.00		
1008F	MEDICARE-Retiree Health Care, AF Reserve						
	2012	100.00					
	2013		100.00				
2060A	National Guard Personnel, Army						
	2012	94.00	5.00	0.50			
	2013		94.00	5.00	0.50		
1006A	MEDICARE-Retiree Health Care, Army Nat'l Guard						
	2012	100.00					
	2013		100.00				
3850F	National Guard Personnel, Air Force						
	2012	97.00	2.50				
	2013		97.00	2.50			
1009F	MEDICARE-Retiree Health Care, Air Nat'l Guard						
	2012	100.00					
	2013		100.00				
COMPOSITE TOTAL							
	2012	94.26	4.60	0.67			
	2013		94.38	4.50	0.65		
<u>OPERATION AND MAINTENANCE</u>							
2020A	Operation & Maintenance, Army						
	2012	62.89	31.95	2.20	1.10	1.00	0.20
	2013		63.00	32.00	2.20	1.10	1.00

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
1804N	Operation & Maintenance, Navy						
	2012	73.00	22.20	2.70	1.20	0.40	
	2013		73.00	22.20	2.70	1.20	0.40
1106N	Operation & Maintenance, Marine Corps						
	2012	60.00	31.00	4.80	3.00	0.50	0.20
	2013		60.00	31.00	4.80	3.00	0.50
3400F	Operation & Maintenance, Air Force						
	2012	71.00	24.00	2.40	1.50	0.50	0.10
	2013		71.00	24.00	2.40	1.50	0.50
0100D	Operation & Maintenance, Defense-wide						
	2012	65.57	26.82	4.50	1.39	0.50	0.10
	2013		66.00	27.00	4.51	1.40	0.50
0107D	Office of the Inspector General						
	2012	87.50	10.40	0.70	0.50	0.30	0.10
	2013		87.50	10.40	0.70	0.50	0.30
2080A	Operation & Maintenance, Army Reserve						
	2012	64.00	28.00	4.50	2.00	0.60	0.43
	2013		62.00	30.00	4.50	2.00	0.60
1806N	Operation & Maintenance, Navy Reserve						
	2012	70.00	26.00	1.80	1.50	0.20	
	2013		70.00	26.00	1.80	1.50	0.20
1107N	Operation & Maintenance, Marine Corps Reserve						
	2012	56.00	34.60	5.00	2.90	0.50	0.50
	2013		56.00	34.60	5.00	2.90	0.50
3740F	Operation & Maintenance, Air Force Reserve						
	2012	70.00	25.00	3.50	0.60	0.40	0.42
	2013		70.00	25.00	3.50	0.60	0.40
2065A	Operation & Maintenance, Army Nat'l Guard						
	2012	70.00	24.80	3.30	1.10	0.20	0.40
	2013		70.00	24.80	3.30	1.10	0.40
3840F	Operation & Maintenance, Air Nat'l Guard						
	2012	70.00	25.30	2.00	1.30	0.70	0.20
	2013		70.00	25.30	2.00	1.30	0.70

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
0104D	United States Court of Appeal						
	2012	81.00	10.00	4.00	2.50	1.50	0.50
	2013		81.00	10.00	4.00	2.50	1.50
105D	Drug Interdiction and Counter						
	2012	70.00	24.40	3.00	1.00	0.60	0.36
	2013		69.87	24.40	3.00	1.00	0.60
0130D	Defense Health Program						
	2012	72.99	20.60	5.10	0.50	0.30	
	2013		73.00	20.60	5.10	0.50	0.41
0462	Military Intelligence Program Transfer Fund						
	2012	70.00	25.00	4.50	0.50		
0810D	Environmental Restoration Fund						
	2012	40.00	40.00	15.00	4.50		
	2013		40.00	40.00	15.00	4.50	
0811D	Environmental Restoration, Formally Used Sites						
	2012	40.00	40.00	15.00	4.50		
	2013		40.00	40.00	15.00	4.50	
0819D	Overseas Humanitarian, Disaster, and Civic Assistance						
	2012	16.00	37.50	32.00	7.00	4.00	3.00
	2013		16.00	37.50	32.00	7.00	4.00
0134D	Cooperative Threat Reduction						
	2012	8.00	43.00	29.00	9.50	7.00	3.00
	2013		8.00	43.00	29.00	9.50	9.00
2091A	Afghanistan Security Forces Fund						
	2012	45.00	49.00	4.00	1.50		
2092A	Iraq Security Forces fund						
	2012	5.00	45.00	35.00	12.00	2.50	
5188D	Disposal of DoD Real Property						
	2012	16.01	50.00	19.96	8.00	3.95	1.48
	2013		80.00	20.00			
5189D	Lease of DoD Real Property						
	2012	80.00	20.00				
	2013		80.00	20.00			

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
2096	Afghanistan Infrastructure Fund						
	2012	40.00	40.00	19.50			
COMPOSITE TOTAL							
	2012	66.97	27.22	3.36	1.27	0.57	0.13
	2013		68.66	25.46	3.48	1.26	0.61
<u>PROCUREMENT</u>							
2031A	Aircraft Procurement, Army						
	2012	11.00	40.00	20.00	15.00	7.00	5.00
	2013		11.00	40.00	20.00	15.00	7.00
2032A	Missile Procurement, Army						
	2012	6.00	34.00	25.00	17.00	10.00	5.00
	2013		6.00	34.00	25.00	17.00	10.00
2033A	Procurement of W&TCV, Army						
	2012	7.00	35.00	27.00	12.00	9.00	6.00
	2013		7.00	35.00	27.00	12.00	9.00
2034A	Procurement of Ammunition, Army						
	2012	6.00	34.00	25.00	20.00	9.00	4.50
	2013		6.00	34.00	25.00	20.00	9.00
2035A	Other Procurement, Army						
	2012	11.00	40.00	26.00	12.00	6.00	3.00
	2013		11.00	40.00	26.00	12.00	6.00
2093A	Joint Improvised Explosive Device Defeat						
	2012	30.00	38.00	15.50	7.00	5.00	3.00
	2013		30.00	38.00	15.50	7.00	5.00
1506N	Aircraft Procurement, Navy						
	2012	13.00	35.00	26.50	14.00	7.00	3.00
	2013		13.00	35.00	26.50	14.00	7.00
1507N	Weapons Procurement, Navy						
	2012	20.00	32.00	27.00	12.00	5.50	2.00
	2013		20.00	32.00	27.00	12.00	5.50
1508N	Procurement of Ammunition, Navy and Marine Corps						
	2012	9.00	39.00	27.50	12.00	7.00	4.00
	2013		9.00	39.00	27.50	12.00	7.00

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>PROCUREMENT (CONTINUED)</u>							
1611N	Shipbuilding & Conversion, Navy						
	2012	8.00	28.50	22.00	15.00	12.00	9.00
	2013		8.00	28.50	22.00	15.00	12.00
1810N	Other Procurement, Navy						
	2012	23.00	35.00	17.00	10.00	8.00	5.00
	2013		23.00	35.00	17.00	10.00	8.00
1109N	Procurement, Marine Corps						
	2012	12.00	35.00	25.00	13.00	7.00	5.15
	2013		12.00	35.00	25.00	13.00	7.00
3010F	Aircraft Procurement, Air Force						
	2012	7.00	40.00	27.00	14.00	8.00	2.50
	2013		7.00	40.00	27.00	14.00	8.00
3020F	Missile Procurement, Air Force						
	2012	30.00	31.00	23.00	8.00	4.00	2.00
	2013		29.51	31.80	22.02	7.22	4.00
3011F	Procurement of Ammunition, Air Force						
	2012	4.50	45.00	30.50	9.20	5.00	3.00
	2013		4.50	45.00	30.50	9.20	5.00
3080F	Other Procurement, Air Force						
	2012	60.00	25.00	8.00	3.00	2.00	1.00
	2013		60.00	25.00	8.00	3.00	2.00
0300D	Procurement, Defense-Wide						
	2012	24.00	38.00	24.00	7.00	3.50	2.00
	2013		24.00	38.00	24.00	7.00	3.50
0350D	National Guard & Reserve Equipment						
	2012	3.00	20.00	40.00	27.00	7.00	2.00
0360D	Defense Production Act Purchases						
	2012	59.00	25.00	15.50			
	2013		58.44	25.00	15.50		
0390D	Chem Agents & Munitions Destructions						
	2012	53.00	30.26	15.00	1.50		
	2013		53.00	30.00	15.00	1.50	
0303D	Joint Urgent Operational Need						
	2013		32.50	47.90	12.40	4.40	1.50

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>PROCUREMENT (CONTINUED)</u>							
0144D	Mine Resistant Ambush Protect						
	2012	60.00	30.00	7.00	2.50		
COMPOSITE TOTAL							
	2012	22.87	33.38	21.00	10.89	6.33	3.24
	2013		21.80	33.45	21.23	11.07	6.57
<u>RESEARCH, DEV, TEST & EVAL</u>							
2040A	RDT&E, Army						
	2012	35.00	43.00	17.00	2.80	1.50	0.20
	2013		35.00	43.00	17.00	2.80	1.50
1319N	RDT&E, Navy						
	2012	52.00	39.00	7.00	1.00	0.51	
	2013		52.00	39.00	7.00	1.00	0.50
3600F	RDT&E, Air Force						
	2012	55.00	35.00	5.00	3.00	1.00	0.50
	2013		55.00	35.00	5.00	3.00	1.00
0400D	RDT&E, Defense-Wide						
	2012	45.00	42.00	7.00	4.00	1.00	0.50
	2013		45.00	42.00	7.00	4.00	1.00
0460D	Operational Test & Evaluation						
	2012	55.00	36.20	6.00	1.80	0.50	
	2013		55.00	36.20	6.00	1.80	0.50
COMPOSITE TOTAL							
	2012	49.27	38.78	7.43	2.75	0.94	0.24
	2013		49.11	38.82	7.55	2.74	0.94
<u>MILITARY CONSTRUCTION</u>							
2050A	Military Construction, Army						
	2012	1.00	35.50	27.00	23.00	10.00	2.00
	2013		1.00	35.50	27.00	23.00	10.00
1205N	Military Construction, Navy						
	2012	2.00	30.00	35.00	23.00	6.50	2.00
	2013		2.00	30.00	35.00	23.00	6.50

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>MILITARY CONSTRUCTION (CONTINUED)</u>							
3300F	Military Construction, Air Force						
	2012	2.00	40.00	30.00	16.00	7.00	3.00
	2013		2.00	40.00	30.00	16.00	7.00
0500D	Military Construction, Defense-wide						
	2012	2.00	25.00	34.00	18.00	11.00	7.00
	2013		2.00	25.00	34.00	18.00	11.00
0804D	North Atlantic Treaty Organization						
	2012	50.00	20.00	20.00	5.00	5.00	
	2013		50.00	20.00	20.00	5.00	5.00
2085A	Military Construction, Army Nat'l Guard						
	2012	4.00	38.00	25.00	15.00	8.00	6.00
	2013		4.00	38.00	25.00	15.00	8.00
3830F	Military Construction, Air Nat'l Guard						
	2012	2.00	43.00	30.00	10.00	8.00	4.00
	2013		2.00	43.00	30.00	10.00	8.00
2086A	Military Construction, Army Reserve						
	2012	6.00	25.00	32.00	20.00	9.00	5.00
	2013		6.00	25.00	32.00	20.00	9.00
1235N	Military Construction, Navy Reserve						
	2012	3.00	28.00	37.00	18.00	8.00	4.00
	2013		3.00	28.00	37.00	18.00	8.00
3730F	Military Construction, Air Force Reserve						
	2012	2.00	37.00	37.00	14.00	6.00	2.50
	2013		2.00	37.00	37.00	14.00	6.00
0391D	Chemical Demilitarization Construction						
	2012	5.00	37.00	35.00	15.00	5.00	2.50
	2013		5.00	37.00	35.00	15.00	5.00
0510	Base Realignment & Closure						
	2012	43.00	25.60	18.40	5.50	4.50	2.50
	2013		43.00	25.60	18.40	5.50	4.50
0512	FY 2005 Base Realignment & Closure						
	2012	40.00	25.00	15.00	12.50	5.00	
	2013		40.00	25.00	15.00	12.50	4.50

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>MILITARY CONSTRUCTION (CONTINUED)</u>							
COMPOSITE TOTAL							
	2012	3.89	31.55	30.59	19.15	8.78	3.87
	2013		5.48	29.90	30.54	18.67	8.92
<u>FAMILY HOUSING</u>							
0720A	Family Housing Construction, Army						
	2012	5.00	36.00	25.00	18.00	9.00	4.00
	2013		5.00	36.01	24.99	17.99	9.01
0725A	Family Housing Operation & Maint., Army						
	2012	70.00	24.50	3.00	1.30	0.50	0.20
	2013		70.00	24.50	3.00	1.30	0.50
0730N	Family Housing Construction, Navy & MC						
	2012	6.00	25.00	34.00	16.00	12.50	4.00
	2013		6.00	25.00	34.00	16.00	12.50
0735N	Family Housing Operation & Maint, Navy & MC						
	2012	65.00	27.00	4.20	2.00	1.00	0.30
	2013		65.50	27.00	4.40	2.00	1.00
0740F	Family Housing Construction, Air Force						
	2012	10.00	15.00	28.00	25.00	15.00	4.00
	2013		10.00	15.00	28.00	25.00	15.00
0745F	Family Housing Operation & Maint., Air Force						
	2012	63.00	28.50	4.50	2.00	1.00	0.50
	2013		63.00	28.50	4.50	2.00	1.00
0765D	Family Housing Operation & Maint., Defense-wide						
	2012	86.00	7.00	3.00	2.00	1.00	0.50
	2013		86.00	7.00	3.00	2.00	1.00
4090D	Homeowners Asst Fund, Defense-wide						
	2012	50.00	29.98	20.02			
0834D	Department of Defense Family Housing Improvement Fund						
	2012	23.52					
	2013		100.00				
COMPOSITE TOTAL							
	2012	54.58	26.30	8.68	5.11	2.87	1.07
	2013		60.21	25.28	7.02	3.85	2.28

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>REVOLVING AND MANAGEMENT FUNDS</u>							
4557N	National Defense Sealift Fund						
	2012	50.20	22.30	9.60	(9.72)	5.50	3.50
	2013		50.20	22.30	9.60	(2.90)	5.50
493001A	Working Capital Fund, Army						
	2012	85.00	15.00				
	2013		85.00	15.00			
493003F	Working Capital Fund, Air Force						
	2012	85.00	15.00				
	2013		85.00	15.00			
493005D	Working Capital Fund, Defense-wide						
	2012	85.00	15.00				
	2013		85.00	15.00			
493004D	Working Capital Fund, Defense Commissary Agency						
	2012	85.00	15.00				
	2013		85.00	15.00			
COMPOSITE TOTAL							
	2012	72.95	25.26	4.95	(3.37)	1.90	1.21
	2013		64.31	17.09	5.20	(0.83)	1.57

FY 2012 / FY 2013 RATES

The Department of Defense

- FY 2012 / FY 2013 Department of Defense Outlay Rates
(Base and OCO)

- **FY 2012 / FY 2013 Department of Defense
Obligation Rates (Base and OCO)**

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
 (AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						
	YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>MILITARY PERSONNEL</u>							
Military Personnel, Army	2012	100.00					
	2013		100.00				
Military Personnel, Navy	2012	100.00					
	2013		100.00				
Military Personnel, Marine Corps	2012	100.00					
	2013		100.00				
Military Personnel, Air Force	2012	100.00					
	2013		100.00				
Reserve Personnel, Army	2012	100.00					
	2013		100.00				
Reserve Personnel, Navy	2012	100.00					
	2013		100.00				
Reserve Personnel, Marine Corps	2012	100.00					
	2013		100.00				
Reserve Personnel, Air Force	2012	100.00					
	2013		100.00				
National Guard Personnel, Army	2012	100.00					
	2013		100.00				
National Guard Personnel, Air Force	2012	100.00					
	2013		100.00				
COMPOSITE TOTAL	2012	100.00					
	2013		100.00				
<u>OPERATION AND MAINTENANCE</u>							
Operation & Maintenance, Army	2012	100.00					
	2013		100.00				

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
Operation & Maintenance, Navy	2012	100.00					
	2013		100.00				
Operation & Maintenance, Marine Corps	2012	100.00					
	2013		100.00				
Operation & Maintenance, Air Force	2012	100.00					
	2013		100.00				
Operation & Maintenance, Defense-wide	2012	100.00					
	2013		100.00				
Department of Defense Acquisition Workforce Development Fund	2012	100.00					
	2013		100.00				
Office of the Inspector General	2012	100.00					
	2013		100.00				
Operation & Maintenance, Army Reserve	2012	100.00					
	2013		100.00				
Operation & Maintenance, Navy Reserve	2012	100.00					
	2013		100.00				
Operation & Maintenance, Marine Corps Reserve	2012	100.00					
	2013		100.00				
Operation & Maintenance, Air Force Reserve	2012	100.00					
	2013		100.00				
Operation & Maintenance, Army Nat'l Guard	2012	100.00					
	2013		100.00				
Operation & Maintenance, Air Nat'l Guard	2012	100.00					
	2013		100.00				
Overseas Contingency Operations	2012	100.00					
	2013		100.00				

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
United States Court of Appeal	2012	100.00					
	2013		100.00				
Defense Health Program	2012	97.27	2.55	0.18			
	2013		97.27	2.55	0.18		
Environmental Restoration Fund	2012	100.00					
	2013		100.00				
Overseas Humanitarian, Disaster and Civic Aid	2012	66.00	34.00				
	2013		66.00	34.00			
Cooperative Threat Reduction	2012	57.44	38.00	4.56			
	2013		57.44	38.00	4.56		
Afghanistan Security Forces Fund	2012	48.01	51.99				
National Science Center, Army	2012	100.00					
	2013		100.00				
Disposal of DoD Real Property	2012	100.00					
	2013		100.00				
Lease of DoD Real Property	2012	100.00					
	2013		100.00				
DoD Overseas Military Facilities	2012	100.00					
	2013		100.00				
COMPOSITE TOTAL	2012	97.29	2.35	0.03			
	2013		99.36	0.50	0.04		
<u>PROCUREMENT</u>							
Aircraft Procurement, Army	2012	85.00	10.00	5.00			
	2013		85.00	10.00	5.00		

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						
	YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>PROCUREMENT (CONTINUED)</u>							
Missile Procurement, Army	2012	85.00	10.00	5.00			
	2013		85.00	10.00	5.00		
Procurement of W&TCV, Army	2012	78.00	17.00	5.00			
	2013		78.00	17.00	5.00		
Procurement of Ammunition, Army	2012	83.50	13.20	3.30			
	2013		83.50	13.20	3.30		
Other Procurement, Army	2012	89.00	8.00	3.00			
	2013		89.00	8.00	3.00		
Joint Improvised Explosive Device Defeat Fund	2012	100.00					
	2013		100.00				
Aircraft Procurement, Navy	2012	84.00	12.00	4.00			
	2013		84.00	12.00	4.00		
Weapons Procurement, Navy	2012	87.00	10.00	3.00			
	2013		87.00	10.00	3.00		
Procurement of Ammunition, Navy	2012	89.00	8.00	3.00			
	2013		89.00	8.00	3.00		
Shipbuilding & Conversion, Navy	2012	47.41	26.08	14.64	6.53	5.34	
	2013		47.41	26.08	14.64	6.53	5.34
Other Procurement, Navy	2012	86.00	12.00	2.00			
	2013		86.00	12.00	2.00		
Procurement, Marine Corps	2012	81.00	16.00	3.00			
	2013		81.00	16.00	3.00		
Aircraft Procurement, Air Force	2012	80.00	10.00	10.00			
	2013		80.00	10.00	10.00		
Missile Procurement, Air Force	2012	80.00	10.00	10.00			
	2013		80.00	10.00	10.00		

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						
	YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>PROCUREMENT (CONTINUED)</u>							
Procurement of Ammunition, Air Force							
	2012	80.00	10.00	10.00			
	2013		80.00	10.00	10.00		
Other Procurement, Air Force							
	2012	80.00	10.00	10.00			
	2013		80.00	10.00	10.00		
Procurement, Defense-Wide							
	2012	77.00	14.90	8.10			
	2013		77.00	14.90	8.10		
National Guard and Reserve Equipment							
	2012	70.00	25.00	5.00			
Defense Production Act Purchases							
	2012	90.00	10.00				
	2013		90.00	10.00			
Chem Agents & Munitions Destructions							
	2012	99.14	0.84	0.02			
	2013		99.14	0.84	0.02		
Joint Urgent Operational Need							
	2013		100.00				
Mine Resistant Ambush Protected Vehicle Fund							
	2012	100.00					
COMPOSITE TOTAL							
	2012	79.24	12.29	7.07	0.76	0.63	
	2013		78.27	12.81	7.37	0.85	0.70
<u>RESEARCH, DEV, TEST & EVAL</u>							
RDT&E, Army							
	2012	88.00	12.00				
	2013		88.00	12.00			
RDT&E, Navy							
	2012	93.00	7.00				
	2013		93.00	7.00			
RDT&E, Air Force							
	2012	90.00	10.00				
	2013		90.00	10.00			
RDT&E, Defense-Wide							
	2012	89.50	10.50				
	2013		89.50	10.50			

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						FY 2017
	YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
<u>RESEARCH, DEV, TEST & EVAL (CONTINUED)</u>							
Operational Test & Evaluation	2012	93.00	7.00				
	2013		93.00	7.00			
COMPOSITE TOTAL	2012	90.25	9.75				
	2013		90.23	9.77			
<u>MILITARY CONSTRUCTION</u>							
Military Construction, Army	2012	84.00	8.00	4.00	3.00	1.00	
	2013		84.00	8.00	4.00	3.00	1.00
Military Construction, Navy	2012	80.00	16.00	2.00	1.15	0.85	
	2013		80.00	16.00	2.00	1.15	0.85
Military Construction, Air Force	2012	86.50	7.00	4.00	2.00	0.50	
	2013		86.50	7.00	4.00	2.00	0.50
Military Construction, Defense-wide	2012	65.00	19.00	9.00	4.00	3.00	
	2013		65.00	19.00	9.00	4.00	3.00
NATO Security Investment Program	2012	87.00	5.00	4.00	3.00	1.00	
	2013		87.00	5.00	4.00	3.00	1.00
Military Construction, Army Nat'l Guard	2012	68.00	13.00	10.00	6.00	3.00	
	2013		68.00	13.00	10.00	6.00	3.00
Military Construction, Air Nat'l Guard	2012	75.00	15.00	5.00	3.00	2.00	
	2013		75.00	15.00	5.00	3.00	2.00
Military Construction, Army Reserve	2012	70.00	23.00	4.00	2.00	1.00	
	2013		70.00	23.00	4.00	2.00	1.00
Military Construction, Navy Reserve	2012	80.00	16.00	2.50	1.00	0.50	
	2013		80.00	16.00	2.50	1.00	0.50
Military Construction, Air Force Reserve	2012	88.00	6.00	4.00	1.31	0.69	
	2013		88.00	6.00	4.00	1.31	0.69

FY 2012 / FY 2013 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<u>MILITARY CONSTRUCTION (CONTINUED)</u>							
Chemical Demilitarization Construction							
	2012	76.19	9.16	7.63	3.82	3.20	
	2013		76.19	9.16	7.63	3.82	3.20
Base Realignment & Closure							
	2012	100.00					
	2013		100.00				
FY 2005 Base Realignment & Closure							
	2012	100.00					
	2013		100.00				
COMPOSITE TOTAL							
	2012	78.00	12.00	4.90	2.82	1.45	
	2013		77.14	12.25	5.11	2.95	1.54
<u>FAMILY HOUSING</u>							
Family Housing Construction, Army							
	2012	71.00	13.00	9.20	4.80	2.00	
	2013		71.00	13.00	9.20	4.80	2.00
Family Housing Operation & Maintenance, Army							
	2012	100.00					
	2013		100.00				
Family Housing Construction, Navy & Marine Corps							
	2012	51.85	29.82	11.49	5.34	1.50	
	2013		51.85	29.82	11.49	5.34	1.50
Family Housing Operation & Maintenance, Navy & Marine Corps							
	2012	100.00					
	2013		100.00				
Family Housing Construction, Air Force							
	2012	77.00	14.49	4.60	3.05	0.86	
	2013		77.00	14.49	4.60	3.05	0.86
Family Housing Operation & Maintenance, Air Force							
	2012	100.00					
	2013		100.00				
Department of Defense Family Housing Improvement Fund							
	2012	100.00					
	2013		100.00				
COMPOSITE TOTAL							
	2012	61.23	3.16	1.56	0.80	0.28	
	2013		64.59	2.28	0.85	0.43	0.12

OBLIGATIONS AND UNOBLIGATED BALANCES

By Appropriations Account

(FAD 738)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

**G. Obligations and
Unobligated Balances**

OBLIGATIONS AND UNOBLIGATED BALANCES

By Appropriations Account

(FAD 738)

- **FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request**
- FY 2013 OCO Request

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 (Thousands of Dollars)

APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>FISCAL YEAR 2011 - ACTUAL</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	304,464	158,388,843	244,378	237	1,187,304	160,125,226
OPERATION AND MAINTENANCE	11,035,073	305,235,499	3,497,799	583,587	29,305,314	349,657,272
PROCUREMENT	76,962,034	131,898,182	421,986	7,961,975	2,681,244	219,925,421
RESEARCH, DEV, TEST & EVAL	14,053,022	76,687,416	124,692	1,396,683	9,549,893	101,811,706
MILITARY CONSTRUCTION	16,958,500	15,991,081	50,217	3,314,759	9,215,165	45,529,722
FAMILY HOUSING	2,192,307	1,832,775	167,440	37,314	426,304	4,656,140
REVOLVING AND MGMT FUNDS	6,257,283	2,832,298	-2,050,958	5,958,620	131,847,667	144,844,910
DEFENSE-WIDE CONTINGENCIES	-	1,885	-	-	-	1,885
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-2,227,520	-	-	-	-2,227,520
TRUST FUNDS	1,026,176	228,361	-	87	307,088	1,561,712
INTERFUND TRANSACTIONS	-	-88,300	-	-	-	-88,300
TOTAL DEPARTMENT OF DEFENSE	128,788,859	690,780,520	2,455,554	19,253,262	184,519,979	1,025,798,174
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	42,527,215	235,474,090	13,221	8,408,092	44,163,362	330,585,980
DEPARTMENT OF THE NAVY	34,270,710	176,497,820	2,245,116	5,841,278	37,329,299	256,184,223
DEPARTMENT OF THE AIR FORCE	33,627,391	166,809,434	191,315	1,023,676	35,566,508	237,218,324
DEFENSE-WIDE	18,363,543	111,997,291	5,902	3,980,216	67,460,810	201,807,762
DEFENSE-WIDE CONTINGENCIES	-	1,885	-	-	-	1,885
TOTAL DEPARTMENT OF DEFENSE	128,788,859	690,780,520	2,455,554	19,253,262	184,519,979	1,025,798,174
<u>FISCAL YEAR 2012 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	182,992	158,487,873	-	-	1,138,385	159,809,250
OPERATION AND MAINTENANCE	12,797,642	284,886,352	-	-	22,834,078	320,518,072
PROCUREMENT	72,598,753	120,579,571	-695,000	-	5,164,764	197,648,088
RESEARCH, DEV, TEST & EVAL	16,097,944	71,902,070	-	-	11,763,184	99,763,198
MILITARY CONSTRUCTION	16,002,196	11,366,701	-	-	3,526,450	30,895,347
FAMILY HOUSING	1,094,937	1,690,047	-	-	146,775	2,931,759
REVOLVING AND MGMT FUNDS	7,392,611	3,075,098	-	-	134,822,176	145,289,885
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-1,725,055	-	-	-	-1,725,055
TRUST FUNDS	929,013	417,000	-	-	319,764	1,665,777
INTERFUND TRANSACTIONS	-	-122,100	-	-	-	-122,100
TOTAL DEPARTMENT OF DEFENSE	127,096,088	650,557,557	-695,000	-	179,715,576	956,674,221
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	43,988,126	199,656,543	-61,630	-	33,967,388	277,550,427
DEPARTMENT OF THE NAVY	32,406,144	172,225,522	-78,857	-	36,734,826	241,287,635
DEPARTMENT OF THE AIR FORCE	33,967,090	161,521,836	-464	-	38,018,562	233,507,024
DEFENSE-WIDE	16,734,728	117,153,656	-554,049	-	70,994,800	204,329,135
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	127,096,088	650,557,557	-695,000	-	179,715,576	956,674,221
<u>FISCAL YEAR 2013 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	182,992	142,062,185	-	-	1,188,042	143,433,219
OPERATION AND MAINTENANCE	9,300,134	209,672,244	-	-	22,244,626	241,217,004
PROCUREMENT	41,186,380	98,823,354	-	-	5,018,086	145,027,820
RESEARCH, DEV, TEST & EVAL	8,328,401	69,407,767	-	-	11,721,566	89,457,734
MILITARY CONSTRUCTION	11,226,072	9,571,929	-	-	4,951,211	25,749,212
FAMILY HOUSING	677,794	1,650,781	98,539	-	122,189	2,549,303
REVOLVING AND MGMT FUNDS	9,760,291	2,124,320	-	-	124,446,336	136,330,947
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-1,644,072	-	-	-	-1,644,072
TRUST FUNDS	944,106	243,000	-	-	306,297	1,493,403
INTERFUND TRANSACTIONS	-	-120,000	-	-	-	-120,000
TOTAL DEPARTMENT OF DEFENSE	81,606,170	531,791,508	98,539	-	169,998,353	783,494,570
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	22,178,935	133,035,615	-	-	30,644,995	185,859,545
DEPARTMENT OF THE NAVY	23,710,205	155,609,092	-106,443	-	32,955,783	212,168,637
DEPARTMENT OF THE AIR FORCE	23,476,440	139,919,975	-	-	35,527,605	198,924,020
DEFENSE-WIDE	12,240,590	103,226,826	204,982	-	70,869,970	186,542,368
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	81,606,170	531,791,508	98,539	-	169,998,353	783,494,570

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
<u>FISCAL YEAR 2011 - ACTUAL</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	153,627,515	1,172,048	4,950,000	159,749,563	-192,672	182,992
OPERATION AND MAINTENANCE	302,445,353	29,006,467	845,601	332,297,421	-2,472,729	14,887,121
PROCUREMENT	143,433,730	2,605,888	-	146,039,618	-1,287,048	72,598,753
RESEARCH, DEV, TEST & EVAL	75,527,431	10,001,062	-	85,528,493	-185,270	16,097,944
MILITARY CONSTRUCTION	18,198,247	11,247,655	-	29,445,902	-81,621	16,002,196
FAMILY HOUSING	3,259,030	331,962	-	3,590,992	-186,211	1,094,937
REVOLVING AND MGMT FUNDS	-	134,141,317	-	134,141,317	-	7,392,611
DEFENSE-WIDE CONTINGENCIES	1,885	-	-	1,885	-	-
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-	-2,227,520	-2,227,520	-	-
TRUST FUNDS	-	-	632,699	632,699	-	929,013
INTERFUND TRANSACTIONS	-	-	-88,300	-88,300	-	-
TOTAL DEPARTMENT OF DEFENSE	696,493,191	188,506,399	4,112,480	889,112,070	-4,405,551	129,185,567
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	239,922,194	44,393,140	-849,103	283,466,231	-1,279,168	43,988,126
DEPARTMENT OF THE NAVY	182,728,032	39,066,330	68,944	221,863,306	-814,944	32,406,144
DEPARTMENT OF THE AIR FORCE	165,921,965	36,027,959	-140,485	201,809,439	-910,499	33,967,090
DEFENSE-WIDE	107,919,115	69,018,970	5,033,124	181,971,209	-1,400,940	18,824,207
DEFENSE-WIDE CONTINGENCIES	1,885	-	-	1,885	-	-
TOTAL DEPARTMENT OF DEFENSE	696,493,191	188,506,399	4,112,480	889,112,070	-4,405,551	129,185,567
<u>FISCAL YEAR 2012 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	153,111,873	1,138,385	5,376,000	159,626,258	-	182,992
OPERATION AND MAINTENANCE	287,786,589	22,344,012	1,087,337	311,217,938	-	9,300,134
PROCUREMENT	150,538,343	5,923,365	-	156,461,708	-	41,186,380
RESEARCH, DEV, TEST & EVAL	77,643,017	13,791,780	-	91,434,797	-	8,328,401
MILITARY CONSTRUCTION	14,967,768	4,701,507	-	19,669,275	-	11,226,072
FAMILY HOUSING	2,075,444	198,521	-	2,273,965	-	677,794
REVOLVING AND MGMT FUNDS	-	135,529,594	-	135,529,594	-	9,760,291
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-	-1,725,055	-1,725,055	-	-
TRUST FUNDS	-	-	721,671	721,671	-	944,106
INTERFUND TRANSACTIONS	-	-	-122,100	-122,100	-	-
TOTAL DEPARTMENT OF DEFENSE	686,123,034	183,627,164	5,337,853	875,088,051	-	81,606,170
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	218,748,651	36,723,113	-100,272	255,371,492	-	22,178,935
DEPARTMENT OF THE NAVY	180,213,285	37,648,274	-284,129	217,577,430	-	23,710,205
DEPARTMENT OF THE AIR FORCE	172,609,345	37,565,504	-144,265	210,030,584	-	23,476,440
DEFENSE-WIDE	114,551,753	71,690,273	5,866,519	192,108,545	-	12,240,590
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	686,123,034	183,627,164	5,337,853	875,088,051	-	81,606,170
<u>FISCAL YEAR 2013 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	135,111,799	1,188,042	6,950,386	143,250,227	-	182,992
OPERATION AND MAINTENANCE	215,443,867	21,675,079	933,138	238,052,084	-	3,164,920
PROCUREMENT	106,625,140	5,018,086	-	111,643,226	-	33,384,594
RESEARCH, DEV, TEST & EVAL	69,730,193	11,721,566	-	81,451,759	-	8,005,975
MILITARY CONSTRUCTION	10,658,701	4,951,211	-	15,609,912	-	10,139,300
FAMILY HOUSING	1,939,885	94,189	-	2,034,074	-	485,229
REVOLVING AND MGMT FUNDS	-	130,582,135	-	130,582,135	-	5,748,812
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-	-1,644,072	-1,644,072	-	-
TRUST FUNDS	-	-	1,022,402	1,022,402	-	471,001
INTERFUND TRANSACTIONS	-	-	-120,000	-120,000	-	-
TOTAL DEPARTMENT OF DEFENSE	539,509,585	175,230,308	7,141,854	721,881,747	-	61,582,823
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	140,662,856	32,104,370	-99,474	172,667,752	-	13,191,793
DEPARTMENT OF THE NAVY	155,450,145	37,262,207	-292,868	192,419,484	-	19,749,153
DEPARTMENT OF THE AIR FORCE	146,616,075	36,443,267	-144,265	182,915,077	-	16,008,943
DEFENSE-WIDE	96,780,509	69,420,464	7,678,461	173,879,434	-	12,632,934
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	539,509,585	175,230,308	7,141,854	721,881,747	-	61,582,823

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2011 - ACTUAL
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL						
Military Personnel, Army	-	51,726,191	7,570	-	266,036	51,999,797
Military Personnel, Army	201,113	-	-	-	-	201,113
Military Personnel, Army	201,113	51,726,191	7,570	-	266,036	52,200,910
Medicare-Ret.Contrib., Army	-	3,189,707	-	-	-	3,189,707
Medicare-Ret.Contrib., Army	-	3,189,707	-	-	-	3,189,707
Military Personnel, Navy	-	27,331,715	131,778	-	325,403	27,788,896
Military Personnel, Navy	1,357	-	1,300	237	4	2,898
Military Personnel, Navy	1,357	27,331,715	133,078	237	325,407	27,791,794
Medicare-Ret. Contrib., Navy	-	1,841,496	-	-	-	1,841,496
Medicare-Ret. Contrib., Navy	-	1,841,496	-	-	-	1,841,496
Military Personnel, Marine Corps	-	14,016,381	62,513	-	18,254	14,097,148
Military Personnel, Marine Corps	3,478	-	5,000	-	-	8,478
Military Personnel, Marine Corps	3,478	14,016,381	67,513	-	18,254	14,105,626
Medicare-Ret. Contrib., MC	-	1,142,321	-	-	-	1,142,321
Medicare-Ret. Contrib., MC	-	1,142,321	-	-	-	1,142,321
Military Personnel, Air Force	-	28,718,374	42,217	-	417,563	29,178,154
Military Personnel, Air Force	98,516	-	-6,000	-	-	92,516
Military Personnel, Air Force	98,516	28,718,374	36,217	-	417,563	29,270,670
Medicare-Ret. Contrib., AF	-	1,862,565	-	-	-	1,862,565
Medicare-Ret. Contrib., AF	-	1,862,565	-	-	-	1,862,565
Reserve Personnel, Army	-	4,562,421	-	-	26,402	4,588,823
Reserve Personnel, Army	-	4,562,421	-	-	26,402	4,588,823
Medicare-Ret.Contrib., Army Res	-	719,507	-	-	-	719,507
Medicare-Ret.Contrib., Army Res	-	719,507	-	-	-	719,507
Reserve Personnel, Navy	-	1,961,575	-	-	25,702	1,987,277
Reserve Personnel, Navy	-	1,961,575	-	-	25,702	1,987,277
Medicare-Ret. Contrib., Navy Res	-	241,584	-	-	-	241,584
Medicare-Ret. Contrib., Navy Res	-	241,584	-	-	-	241,584
Reserve Personnel, Marine Corps	-	693,086	-	-	3,302	696,388
Reserve Personnel, Marine Corps	-	693,086	-	-	3,302	696,388
Medicare-Ret. Contrib., MC Res	-	132,115	-	-	-	132,115
Medicare-Ret. Contrib., MC Res	-	132,115	-	-	-	132,115
Reserve Personnel, Air Force	-	1,681,972	-	-	7,406	1,689,378
Reserve Personnel, Air Force	-	1,681,972	-	-	7,406	1,689,378
Medicare-Ret.Contrib., AF Res	-	240,044	-	-	-	240,044
Medicare-Ret.Contrib., AF Res	-	240,044	-	-	-	240,044
National Guard Personnel, Army	-	8,586,706	-	-	53,016	8,639,722
National Guard Personnel, Army	-	8,586,706	-	-	53,016	8,639,722
Medicare-Ret.Contrib., ARNG	-	1,253,770	-	-	-	1,253,770
Medicare-Ret.Contrib., ARNG	-	1,253,770	-	-	-	1,253,770
National Guard Personnel, AF	-	3,150,231	-	-	44,216	3,194,447
National Guard Personnel, AF	-	3,150,231	-	-	44,216	3,194,447
Medicare-Ret. Contrib., ANG	-	387,082	-	-	-	387,082
Medicare-Ret. Contrib., ANG	-	387,082	-	-	-	387,082
Con Rcpt Acc Pmt Mil Ret Fd	-	4,950,000	-	-	-	4,950,000
Con Rcpt Acc Pmt Mil Ret Fd	-	4,950,000	-	-	-	4,950,000
Total MILITARY PERSONNEL	304,464	158,388,843	244,378	237	1,187,304	160,125,226
OPERATION AND MAINTENANCE						
Oper. & Maint., Army	-	90,269,961	1,350,959	-	12,599,400	104,220,320
Oper. & Maint., Army	359,731	147,258	-	-	-	506,989
Oper. & Maint., Army	359,731	90,417,219	1,350,959	-	12,599,400	104,727,309
Oper. & Maint., Navy	-	46,963,247	138,068	-	5,087,747	52,189,062
Oper. & Maint., Navy	15,176	-	-	80	-	15,256
Oper. & Maint., Navy	15,176	46,963,247	138,068	80	5,087,747	52,204,318

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(Thousands of Dollars)

FY 2011 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
MILITARY PERSONNEL							
Military Personnel, Army	2011	51,733,749	266,036	-	51,999,785	-12	-
Military Personnel, Army		103,485	-	-	103,485	-	97,628
Military Personnel, Army		51,837,234	266,036	-	52,103,270	-12	97,628
Medicare-Ret.Contrib., Army	2011	3,189,707	-	-	3,189,707	-	-
Medicare-Ret.Contrib., Army		3,189,707	-	-	3,189,707	-	-
Military Personnel, Navy	2011	27,423,261	325,407	-	27,748,668	-40,232	-
Military Personnel, Navy		1,481	-	-	1,481	-	1,413
Military Personnel, Navy		27,424,742	325,407	-	27,750,149	-40,232	1,413
Medicare-Ret. Contrib., Navy	2011	1,841,496	-	-	1,841,496	-	-
Medicare-Ret. Contrib., Navy		1,841,496	-	-	1,841,496	-	-
Military Personnel, Marine Corps	2011	14,049,302	18,255	-	14,067,557	-29,892	-
Military Personnel, Marine Corps		2,722	-	-	2,722	-	5,456
Military Personnel, Marine Corps		14,052,024	18,255	-	14,070,279	-29,892	5,456
Medicare-Ret. Contrib., MC	2011	1,142,321	-	-	1,142,321	-	-
Medicare-Ret. Contrib., MC		1,142,321	-	-	1,142,321	-	-
Military Personnel, Air Force	2011	28,736,483	417,563	-	29,154,046	-24,108	-
Military Personnel, Air Force		14,021	-	-	14,021	-	78,495
Military Personnel, Air Force		28,750,504	417,563	-	29,168,067	-24,108	78,495
Medicare-Ret. Contrib., AF	2011	1,862,565	-	-	1,862,565	-	-
Medicare-Ret. Contrib., AF		1,862,565	-	-	1,862,565	-	-
Reserve Personnel, Army	2011	4,562,416	26,402	-	4,588,818	-5	-
Reserve Personnel, Army		4,562,416	26,402	-	4,588,818	-5	-
Medicare-Ret.Contrib., Army Res	2011	719,507	-	-	719,507	-	-
Medicare-Ret.Contrib., Army Res		719,507	-	-	719,507	-	-
Reserve Personnel, Navy	2011	1,958,786	25,702	-	1,984,488	-2,789	-
Reserve Personnel, Navy		1,958,786	25,702	-	1,984,488	-2,789	-
Medicare-Ret. Contrib., Navy Res	2011	241,584	-	-	241,584	-	-
Medicare-Ret. Contrib., Navy Res		241,584	-	-	241,584	-	-
Reserve Personnel, Marine Corps	2011	669,578	3,302	-	672,880	-23,508	-
Reserve Personnel, Marine Corps		669,578	3,302	-	672,880	-23,508	-
Medicare-Ret. Contrib., MC Res	2011	132,115	-	-	132,115	-	-
Medicare-Ret. Contrib., MC Res		132,115	-	-	132,115	-	-
Reserve Personnel, Air Force	2011	1,673,819	7,406	-	1,681,225	-8,153	-
Reserve Personnel, Air Force		1,673,819	7,406	-	1,681,225	-8,153	-
Medicare-Ret.Contrib., AF Res	2011	240,044	-	-	240,044	-	-
Medicare-Ret.Contrib., AF Res		240,044	-	-	240,044	-	-
National Guard Personnel, Army	2011	8,553,813	37,758	-	8,591,571	-48,151	-
National Guard Personnel, Army		8,553,813	37,758	-	8,591,571	-48,151	-
Medicare-Ret.Contrib., ARNG	2011	1,253,770	-	-	1,253,770	-	-
Medicare-Ret.Contrib., ARNG		1,253,770	-	-	1,253,770	-	-
National Guard Personnel, AF	2011	3,134,408	44,217	-	3,178,625	-15,822	-
National Guard Personnel, AF		3,134,408	44,217	-	3,178,625	-15,822	-
Medicare-Ret. Contrib., ANG	2011	387,082	-	-	387,082	-	-
Medicare-Ret. Contrib., ANG		387,082	-	-	387,082	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	4,950,000	4,950,000	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	4,950,000	4,950,000	-	-
Total MILITARY PERSONNEL		153,627,515	1,172,048	4,950,000	159,749,563	-192,672	182,992
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2011	91,041,578	12,594,698	-	103,636,276	-584,043	-
Oper. & Maint., Army		161,636	-	-	161,636	-	345,354
Oper. & Maint., Army		91,203,214	12,594,698	-	103,797,912	-584,043	345,354
Oper. & Maint., Navy	2011	46,964,352	5,087,747	-	52,052,099	-136,963	-
Oper. & Maint., Navy		478	-	-	478	-	14,778
Oper. & Maint., Navy		46,964,830	5,087,747	-	52,052,577	-136,963	14,778

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FY 2011 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Oper. & Maint., Marine Corps 2011	-	9,828,056	258,261	-	390,705	10,477,022
Oper. & Maint., Marine Corps	121	-	-	-	-	121
Oper. & Maint., Marine Corps	121	9,828,056	258,261	-	390,705	10,477,143
Oper. & Maint., Air Force 2011	-	49,732,747	49,402	-	4,551,639	54,333,788
Oper. & Maint., Air Force	448	-	-	-	-	448
Oper. & Maint., Air Force	448	49,732,747	49,402	-	4,551,639	54,334,236
Oper. & Maint., Defense-Wide 2011	764,978	38,533,042	1,391,530	346	1,763,381	42,453,277
Oper. & Maint., Defense-Wide	764,978	38,533,042	1,391,530	346	1,763,381	42,453,277
Office of the Inspector General 2009	1,400	-	-	-	-	1,400
Office of the Inspector General 2010	652	-	-	-	-	652
Office of the Inspector General 2011	-	314,194	-	-	7,007	321,201
Office of the Inspector General	2,052	314,194	-	-	7,007	323,253
Office of the IG, RA 2009	7,319	-	-	-	-	7,319
Office of the IG, RA	7,319	-	-	-	-	7,319
Oper. & Maint., Army Reserve 2011	-	2,914,910	-	-	47,466	2,962,376
Oper. & Maint., Army Reserve	-	2,914,910	-	-	47,466	2,962,376
Oper. & Maint., Navy Reserve 2011	-	1,446,477	-	-	15,714	1,462,191
Oper. & Maint., Navy Reserve	-	1,446,477	-	-	15,714	1,462,191
Oper. & Maint, Marine Corps Res. 2011	-	304,255	-	-	2,749	307,004
Oper. & Maint, Marine Corps Res.	-	304,255	-	-	2,749	307,004
Oper & Maint, Air Force Reserve 2011	-	3,379,692	-	-	387,723	3,767,415
Oper & Maint, Air Force Reserve	-	3,379,692	-	-	387,723	3,767,415
Oper. & Maint., Army Nat'l Guard 2011	-	6,851,178	-	-	167,554	7,018,732
Oper. & Maint., Army Nat'l Guard	657	-	-	295	-	952
Oper. & Maint., Army Nat'l Guard	657	6,851,178	-	295	167,554	7,019,684
Oper. & Maint., Air Nat'l Guard 2011	-	6,244,705	-	-	1,161,261	7,405,966
Oper. & Maint., Air Nat'l Guard	15	-	-	-	-	15
Oper. & Maint., Air Nat'l Guard	15	6,244,705	-	-	1,161,261	7,405,981
Overseas Contingency Ops Trf Act 2011	366,782	-	-	-	-	366,782
Overseas Contingency Ops Trf Act	366,782	-	-	-	-	366,782
Court of Appeals, Armed Forces 2011	-	13,907	-	-	-	13,907
Court of Appeals, Armed Forces	-	13,907	-	-	-	13,907
Drug Intrdct & Counter-Drug Act 2010	94,000	-	-94,000	-	-	-
Drug Intrdct & Counter-Drug Act 2011	-	173,812	-	-	-	173,812
Drug Intrdct & Counter-Drug Act	94,000	173,812	-94,000	-	-	173,812
Spt. for Int'l Sport. Comp., Def 2011	14,017	-	-	430	-	14,447
Spt. for Int'l Sport. Comp., Def	14,017	-	-	430	-	14,447
Foreign Currency Fluct, Defense 2011	798,518	-	129,729	-	-	928,247
Foreign Currency Fluct, Defense	798,518	-	129,729	-	-	928,247
Defense Health Program 2009	1,177,866	-	275,967	110,187	-1,904	1,562,116
Defense Health Program 2010	374,800	-	-	34,674	-	409,474
Defense Health Program 2011	-	32,323,676	8,919	-	2,821,732	35,154,327
Defense Health Program	100,449	4,000	-	78,714	-	183,163
Defense Health Program	1,653,115	32,327,676	284,886	223,575	2,819,828	37,309,080
Environmental Rest. Fund, Army 2011	1	-	-	-	-	1
Environmental Rest. Fund, Army	1	-	-	-	-	1
Environmental Rest. Fund, Def. 2011	14,265	-	-10,000	10	-	4,275
Environmental Rest. Fund, Def.	14,265	-	-10,000	10	-	4,275
Environmental Rest. Fund, AF 2011	-	-	-	-	-	-
Environmental Rest. Fund, AF	-	-	-	-	-	-
Environmental Rest. Fund, Navy 2011	-	-	-	-	-	-
Environmental Rest. Fund, Navy	-	-	-	-	-	-
Envir. Rest., Form. Used Sites 2011	1,036	1,036	-1,036	788	-	1,824
Envir. Rest., Form. Used Sites	1,036	1,036	-1,036	788	-	1,824
Overseas Hum., Dis. & Civic. Aid 2010	402,271	-	-	64,016	-	466,287
Overseas Hum., Dis. & Civic. Aid 2011	-	107,685	-	-	-	107,685
Overseas Hum., Dis. & Civic. Aid	282	-	-	-	-	282
Overseas Hum., Dis. & Civic. Aid	402,553	107,685	-	64,016	-	574,254

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FY 2011 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Oper. & Maint., Marine Corps	2011	10,065,404	391,210	-	10,456,614	-20,409	-
Oper. & Maint., Marine Corps		-	-	-	-	-	121
Oper. & Maint., Marine Corps		10,065,404	391,210	-	10,456,614	-20,409	121
Oper. & Maint., Air Force	2011	49,582,970	4,551,639	-	54,134,609	-199,179	-
Oper. & Maint., Air Force		15	-	-	15	-	433
Oper. & Maint., Air Force		49,582,985	4,551,639	-	54,134,624	-199,179	433
Oper. & Maint., Defense-Wide	2011	38,115,919	1,760,164	-	39,876,083	-487,715	2,089,479
Oper. & Maint., Defense-Wide		38,115,919	1,760,164	-	39,876,083	-487,715	2,089,479
Office of the Inspector General	2009	1,399	-	-	1,399	-1	-
Office of the Inspector General	2010	117	-	-	117	-	535
Office of the Inspector General	2011	312,156	7,007	-	319,163	-1,038	1,000
Office of the Inspector General		313,672	7,007	-	320,679	-1,039	1,535
Office of the IG, RA	2009	7,276	-	-	7,276	-43	-
Office of the IG, RA		7,276	-	-	7,276	-43	-
Oper. & Maint., Army Reserve	2011	2,914,900	47,403	-	2,962,303	-73	-
Oper. & Maint., Army Reserve		2,914,900	47,403	-	2,962,303	-73	-
Oper. & Maint., Navy Reserve	2011	1,441,239	15,714	-	1,456,953	-5,238	-
Oper. & Maint., Navy Reserve		1,441,239	15,714	-	1,456,953	-5,238	-
Oper. & Maint, Marine Corps Res.	2011	303,970	2,749	-	306,719	-285	-
Oper. & Maint, Marine Corps Res.		303,970	2,749	-	306,719	-285	-
Oper & Maint, Air Force Reserve	2011	3,376,520	387,722	-	3,764,242	-3,172	-
Oper & Maint, Air Force Reserve		3,376,520	387,722	-	3,764,242	-3,172	-
Oper. & Maint., Army Nat'l Guard	2011	6,786,453	167,554	-	6,954,007	-64,725	-
Oper. & Maint., Army Nat'l Guard		379	-	-	379	-	573
Oper. & Maint., Army Nat'l Guard		6,786,832	167,554	-	6,954,386	-64,725	573
Oper. & Maint., Air Nat'l Guard	2011	6,199,583	1,161,261	-	7,360,844	-45,122	-
Oper. & Maint., Air Nat'l Guard		-	-	-	-	-	15
Oper. & Maint., Air Nat'l Guard		6,199,583	1,161,261	-	7,360,844	-45,122	15
Overseas Contingency Ops Trf Act	2011	-	-	-	-	-	366,782
Overseas Contingency Ops Trf Act		-	-	-	-	-	366,782
Court of Appeals, Armed Forces	2011	13,597	-	-	13,597	-310	-
Court of Appeals, Armed Forces		13,597	-	-	13,597	-310	-
Drug Intrdct & Counter-Drug Act	2010	-	-	-	-	-	-
Drug Intrdct & Counter-Drug Act	2011	-	-	-	-	-	173,812
Drug Intrdct & Counter-Drug Act		-	-	-	-	-	173,812
Spt. for Int'l Sport. Comp., Def	2011	2,121	-	-	2,121	-	12,326
Spt. for Int'l Sport. Comp., Def		2,121	-	-	2,121	-	12,326
Foreign Currency Fluct, Defense		-	-	-	-	-	928,247
Foreign Currency Fluct, Defense		-	-	-	-	-	928,247
Defense Health Program	2009	1,549,921	300	-	1,550,221	-11,895	-
Defense Health Program	2010	236,630	-	-	236,630	-	172,844
Defense Health Program	2011	30,278,613	2,815,299	-	33,093,912	-630,357	1,430,058
Defense Health Program		105,271	-	-	105,271	-	77,892
Defense Health Program		32,170,435	2,815,599	-	34,986,034	-642,252	1,680,794
Environmental Rest. Fund, Army		-	-	-	-	-	1
Environmental Rest. Fund, Army		-	-	-	-	-	1
Environmental Rest. Fund, Def.		-	-	-	-	-	4,275
Environmental Rest. Fund, Def.		-	-	-	-	-	4,275
Environmental Rest. Fund, AF		-	-	-	-	-	-
Environmental Rest. Fund, AF		-	-	-	-	-	-
Environmental Rest. Fund, Navy		-	-	-	-	-	-
Environmental Rest. Fund, Navy		-	-	-	-	-	-
Envir. Rest., Form. Used Sites		-	-	-	-	-	1,824
Envir. Rest., Form. Used Sites		-	-	-	-	-	1,824
Overseas Hum., Dis. & Civic. Aid	2010	315,333	-	-	315,333	-150,953	-
Overseas Hum., Dis. & Civic. Aid	2011	23,204	-	-	23,204	-	84,481
Overseas Hum., Dis. & Civic. Aid		-	-	-	-	-	282
Overseas Hum., Dis. & Civic. Aid		338,537	-	-	338,537	-150,953	84,763

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FY 2011 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Coop Threat Red Account	2009	8,901	-	-	27,764	-5	36,660
Coop Threat Red Account	2010	138,110	-	-	39,624	-	177,734
Coop Threat Red Account	2011	-	520,833	-	-	16,000	536,833
Coop Threat Red Account		3,703	-	-	317	-	4,020
Coop Threat Red Account		150,714	520,833	-	67,705	15,995	755,247
Afghanistan Security Forces Fund	2010	4,255,940	-	-	139,921	-	4,395,861
Afghanistan Security Forces Fund	2011	-	11,619,283	-	-	-	11,619,283
Afghanistan Security Forces Fund		2,100	-	-	-	61,016	63,116
Afghanistan Security Forces Fund		4,258,040	11,619,283	-	139,921	61,016	16,078,260
Iraq Security Forces Fund	2010	937,470	-	-	3,368	-	940,838
Iraq Security Forces Fund	2011	-	1,500,000	-	-	-	1,500,000
Iraq Security Forces Fund		937,470	1,500,000	-	3,368	-	2,440,838
Dod Acq Workforce Dev Fund	2009	421,470	-	-	52,460	-	473,930
Dod Acq Workforce Dev Fund	2011	-	208,767	-	-	226,129	434,896
Dod Acq Workforce Dev Fund		421,470	208,767	-	52,460	226,129	908,826
Emer. Response Fd, Def.		203,663	-	-	10,368	-	214,031
Emer. Response Fd, Def.		203,663	-	-	10,368	-	214,031
Emergency Response Fund		12,064	-	-	-	-	12,064
Emergency Response Fund		12,064	-	-	-	-	12,064
Def. Burdensharing - Allies/NATO		-	876,488	-	-	-	876,488
Def. Burdensharing - Allies/NATO		-	876,488	-	-	-	876,488
Restoration of Rocky Mtn Arsenal		42,816	1,573	-	-	-	44,389
Restoration of Rocky Mtn Arsenal		42,816	1,573	-	-	-	44,389
DoD 50th Anniv. WWII Comm Acct		4	-	-	49	-	53
DoD 50th Anniv. WWII Comm Acct		4	-	-	49	-	53
National Science Center, Army		117	1	-	-	-	118
National Science Center, Army		117	1	-	-	-	118
Kaho'olawe Is Conv, Rm Env Res		241	-	-	-	-	241
Kaho'olawe Is Conv, Rm Env Res		241	-	-	-	-	241
Disposal of DoD Real Property		83,867	19,230	-	1,125	-	104,222
Disposal of DoD Real Property		83,867	19,230	-	1,125	-	104,222
Lease of DoD Real Property		82,555	27,706	-	16,640	-	126,901
Lease of DoD Real Property		82,555	27,706	-	16,640	-	126,901
DoD Overseas Mil. Fac. Inv. Rec.		8,490	-	-	5	-	8,495
DoD Overseas Mil. Fac. Inv. Rec.		8,490	-	-	5	-	8,495
DoD Vietnam War Comm Fund		-	5,000	-	-	-	5,000
DoD Vietnam War Comm Fund		-	5,000	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd		236	-	-	-	-	236
Paymnt to Kaho'olawe Island Fd		236	-	-	-	-	236
Pakistan Count Fund	2010	338,542	-	-	2,406	-	340,948
Pakistan Count Fund	2011	-	502,780	-	-	-	502,780
Pakistan Count Fund		338,542	502,780	-	2,406	-	843,728
Afghanistan Infrastructure Fund	2011	-	400,000	-	-	-	400,000
Afghanistan Infrastructure Fund		-	400,000	-	-	-	400,000
Total OPERATION AND MAINTENANCE		11,035,073	305,235,499	3,497,799	583,587	29,305,314	349,657,272
PROCUREMENT							
Aircraft Procurement, Army	2009	951,112	-	-16,400	60,038	56,619	1,051,369
Aircraft Procurement, Army	2010	2,591,733	-14,000	12,000	53,539	35,403	2,678,675
Aircraft Procurement, Army	2011	-	8,067,587	-	-	105,294	8,172,881
Aircraft Procurement, Army		3,542,845	8,053,587	-4,400	113,577	197,316	11,902,925
Missile Procurement, Army	2009	92,011	-	-	15,023	-19,374	87,660
Missile Procurement, Army	2010	315,177	-9,171	-	17,222	-1,154	322,074
Missile Procurement, Army	2011	-	1,923,134	-	-	26,694	1,949,828
Missile Procurement, Army		407,188	1,913,963	-	32,245	6,166	2,359,562
Procurement of W&TCV, Army	2009	1,026,401	-86,300	77,800	530,172	18,585	1,566,658
Procurement of W&TCV, Army	2010	1,564,813	-36,000	123,916	530,936	-1,653	2,182,012
Procurement of W&TCV, Army	2011	-	3,036,756	-	-	24,810	3,061,566
Procurement of W&TCV, Army		2,591,214	2,914,456	201,716	1,061,108	41,742	6,810,236

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FY 2011 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Coop Threat Red Account	2009	35,355	-	-	35,355	-1,305	-
Coop Threat Red Account	2010	160,135	-	-	160,135	-	17,599
Coop Threat Red Account	2011	308,329	16,000	-	324,329	-	212,504
Coop Threat Red Account		829	-	-	829	-	3,191
Coop Threat Red Account		504,648	16,000	-	520,648	-1,305	233,294
Afghanistan Security Forces Fund	2010	4,362,151	-	-	4,362,151	-33,710	-
Afghanistan Security Forces Fund	2011	5,578,646	-	-	5,578,646	-	6,040,637
Afghanistan Security Forces Fund		-	-	-	-	-	63,116
Afghanistan Security Forces Fund		9,940,797	-	-	9,940,797	-33,710	6,103,753
Iraq Security Forces Fund	2010	855,080	-	-	855,080	-85,758	-
Iraq Security Forces Fund	2011	106,717	-	-	106,717	-	1,393,283
Iraq Security Forces Fund		961,797	-	-	961,797	-85,758	1,393,283
Dod Acq Workforce Dev Fund	2009	471,387	-	-	471,387	-2,543	-
Dod Acq Workforce Dev Fund	2011	214,911	-	-	214,911	-1,730	218,255
Dod Acq Workforce Dev Fund		686,298	-	-	686,298	-4,273	218,255
Emer. Response Fd, Def.		-	-	-	-	-	214,031
Emer. Response Fd, Def.		-	-	-	-	-	214,031
Emergency Response Fund		-	-	-	-	-	12,064
Emergency Response Fund		-	-	-	-	-	12,064
Def. Burdensharing - Allies/NATO		-	-	781,745	781,745	-	94,743
Def. Burdensharing - Allies/NATO		-	-	781,745	781,745	-	94,743
Restoration of Rocky Mtn Arsenal		-	-	10,890	10,890	-	33,499
Restoration of Rocky Mtn Arsenal		-	-	10,890	10,890	-	33,499
DoD 50th Anniv. WWII Comm Acct		-	-	-	-	-	53
DoD 50th Anniv. WWII Comm Acct		-	-	-	-	-	53
National Science Center, Army		-	-	-	-	-	118
National Science Center, Army		-	-	-	-	-	118
Kaho'olawe Is Conv, Rm Env Res		-	-	224	224	-	17
Kaho'olawe Is Conv, Rm Env Res		-	-	224	224	-	17
Disposal of DoD Real Property		-	-	9,111	9,111	-	95,111
Disposal of DoD Real Property		-	-	9,111	9,111	-	95,111
Lease of DoD Real Property		-	-	43,476	43,476	-	83,425
Lease of DoD Real Property		-	-	43,476	43,476	-	83,425
DoD Overseas Mil. Fac. Inv. Rec.		-	-	155	155	-	8,340
DoD Overseas Mil. Fac. Inv. Rec.		-	-	155	155	-	8,340
DoD Vietnam War Comm Fund		-	-	-	-	-	5,000
DoD Vietnam War Comm Fund		-	-	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd		193	-	-	193	-	43
Paymnt to Kaho'olawe Island Fd		193	-	-	193	-	43
Pakistan Count Fund	2010	334,786	-	-	334,786	-6,162	-
Pakistan Count Fund	2011	-	-	-	-	-	502,780
Pakistan Count Fund		334,786	-	-	334,786	-6,162	502,780
Afghanistan Infrastructure Fund	2011	215,800	-	-	215,800	-	184,200
Afghanistan Infrastructure Fund		215,800	-	-	215,800	-	184,200
Total OPERATION AND MAINTENANCE		302,445,353	29,006,467	845,601	332,297,421	-2,472,729	14,887,121
PROCUREMENT							
Aircraft Procurement, Army	2009	962,262	79,046	-	1,041,308	-10,062	-
Aircraft Procurement, Army	2010	1,848,570	52,788	-	1,901,358	-	777,316
Aircraft Procurement, Army	2011	4,556,668	19,797	-	4,576,465	-	3,596,416
Aircraft Procurement, Army		7,367,500	151,631	-	7,519,131	-10,062	4,373,732
Missile Procurement, Army	2009	62,162	24,873	-	87,035	-625	-
Missile Procurement, Army	2010	193,746	30,640	-	224,386	-	97,688
Missile Procurement, Army	2011	1,357,367	7,042	-	1,364,409	-	585,419
Missile Procurement, Army		1,613,275	62,555	-	1,675,830	-625	683,107
Procurement of W&TCV, Army	2009	1,510,667	20,628	-	1,531,295	-35,363	-
Procurement of W&TCV, Army	2010	1,658,835	13,855	-	1,672,690	-	509,322
Procurement of W&TCV, Army	2011	1,370,815	21,470	-	1,392,285	-	1,669,281
Procurement of W&TCV, Army		4,540,317	55,953	-	4,596,270	-35,363	2,178,603

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FY 2011 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Procurement of Ammunition, Army	2009	301,665	-	56,000	43,966	-62,837	338,794
Procurement of Ammunition, Army	2010	1,336,641	-	-	-6,739	-46,484	1,283,418
Procurement of Ammunition, Army	2011	-	2,220,969	-	-	1,498,299	3,719,268
Procurement of Ammunition, Army		1,638,306	2,220,969	56,000	37,227	1,388,978	5,341,480
Other Procurement, Army	2009	2,370,589	-147,600	-42,400	645,052	81,952	2,907,593
Other Procurement, Army	2010	10,623,156	-50,000	-352,234	1,496,498	1,554	11,718,974
Other Procurement, Army	2011	-	17,231,253	-	-	77,125	17,308,378
Other Procurement, Army		4,615	-	-	4,615	-	9,230
Other Procurement, Army		12,998,360	17,033,653	-394,634	2,146,165	160,631	31,944,175
Jt IED Defeat Fund	2009	196,250	-	-	213,861	-	410,111
Jt IED Defeat Fund	2010	372,058	-	-	258,228	-	630,286
Jt IED Defeat Fund	2011	-	2,793,768	-	-	-	2,793,768
Jt IED Defeat Fund		568,308	2,793,768	-	472,089	-	3,834,165
Aircraft Procurement, Navy	2009	991,981	-26,100	-	782,365	-	1,748,246
Aircraft Procurement, Navy	2010	8,715,669	-464,847	-6,081	453,892	-	8,698,633
Aircraft Procurement, Navy	2011	-	17,320,298	-	-	-	17,320,298
Aircraft Procurement, Navy		9,707,650	16,829,351	-6,081	1,236,257	-	27,767,177
Weapons Procurement, Navy	2009	153,659	-	-	28,640	-14	182,285
Weapons Procurement, Navy	2010	728,497	-	-	28,839	1,990	759,326
Weapons Procurement, Navy	2011	-	3,651,300	-	-	-	3,651,300
Weapons Procurement, Navy		60,692	-	-50,692	-	-	10,000
Weapons Procurement, Navy		942,848	3,651,300	-50,692	57,479	1,976	4,602,911
Proc. of Ammunition, Navy & MC	2009	123,104	-	-	44,033	-	167,137
Proc. of Ammunition, Navy & MC	2010	139,777	-11,576	-9,700	34,623	-	153,124
Proc. of Ammunition, Navy & MC	2011	-	1,471,913	-	-	2,031	1,473,944
Proc. of Ammunition, Navy & MC		262,881	1,460,337	-9,700	78,656	2,031	1,794,205
Shipbuilding & Conversion, Navy	2003	91,180	-	-35,900	7,929	-	63,209
Shipbuilding & Conversion, Navy	2004	308,378	-	-	48,340	-	356,718
Shipbuilding & Conversion, Navy	2005	647,697	-	-	-	-	647,697
Shipbuilding & Conversion, Navy	2006	-	-	1,529,572	-	-	1,529,572
Shipbuilding & Conversion, Navy	2007	398,416	-	-	145,761	-	544,177
Shipbuilding & Conversion, Navy	2008	1,492,824	-	37,198	649,905	-	2,179,927
Shipbuilding & Conversion, Navy	2009	1,570,962	-	-	642,133	-	2,213,095
Shipbuilding & Conversion, Navy	2010	6,367,393	-22,000	-	157,355	-	6,502,748
Shipbuilding & Conversion, Navy	2011	-	15,451,791	-	-	-	15,451,791
Shipbuilding & Conversion, Navy		34	-	-	-	-	34
Shipbuilding & Conversion, Navy		10,876,884	15,429,791	1,530,870	1,651,423	-	29,488,968
Other Procurement, Navy	2009	401,353	-	-	104,705	-758	505,300
Other Procurement, Navy	2010	1,504,506	-9,042	45,554	275,741	17,856	1,834,615
Other Procurement, Navy	2011	-	6,213,316	2,000	-	126,299	6,341,615
Other Procurement, Navy		1,905,859	6,204,274	47,554	380,446	143,397	8,681,530
Coastal Defense Augmentation	2011	3,678	-	-	-	-	3,678
Coastal Defense Augmentation		3,678	-	-	-	-	3,678
Procurement, Marine Corps	2009	478,159	-	-	2,550	-1	480,708
Procurement, Marine Corps	2010	1,597,635	-	-4,550	-	20,919	1,614,004
Procurement, Marine Corps	2011	-	3,210,409	-	-	26,741	3,237,150
Procurement, Marine Corps		2,075,794	3,210,409	-4,550	2,550	47,659	5,331,862
Aircraft Procurement, Air Force	2009	4,949,931	-387,700	-167,715	228,191	145,002	4,767,709
Aircraft Procurement, Air Force	2010	9,569,035	-340,600	-71,890	63,662	994	9,221,201
Aircraft Procurement, Air Force	2011	-	15,756,060	-	-	22,203	15,778,263
Aircraft Procurement, Air Force		4,137	-	-	-	-	4,137
Aircraft Procurement, Air Force		14,523,103	15,027,760	-239,605	291,853	168,199	29,771,310
Missile Procurement, Air Force	2009	569,746	-	87,715	13,362	2,561	673,384
Missile Procurement, Air Force	2010	2,553,936	-	479	22,330	4,629	2,581,374
Missile Procurement, Air Force	2011	-	5,365,456	-	-	23,916	5,389,372
Missile Procurement, Air Force		16,038	-	-	20	-	16,058
Missile Procurement, Air Force		3,139,720	5,365,456	88,194	35,712	31,106	8,660,188
Proc. of Ammunition, Air Force	2009	66,802	-	-	45,197	-257	111,742
Proc. of Ammunition, Air Force	2010	293,001	-	-	7,355	716	301,072
Proc. of Ammunition, Air Force	2011	-	1,058,005	-	-	20,314	1,078,319
Proc. of Ammunition, Air Force		359,803	1,058,005	-	52,552	20,773	1,491,133
Other Procurement, Air Force	2009	442,209	-	5,000	17,261	-431	464,039
Other Procurement, Air Force	2010	6,370,727	-36,600	93,500	40,199	-969	6,466,857
Other Procurement, Air Force	2011	-	20,374,589	-	-	331,618	20,706,207
Other Procurement, Air Force		689	-	-	-	-	689
Other Procurement, Air Force		6,813,625	20,337,989	98,500	57,460	330,218	27,637,792

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(1)		(8)	(9)	(10)	(11)	(12)	(13)
Procurement of Ammunition, Army	2009	211,871	116,056	-	327,927	-10,867	-
Procurement of Ammunition, Army	2010	418,830	331,056	-	749,886	-	533,532
Procurement of Ammunition, Army	2011	1,664,753	914,941	-	2,579,694	-	1,139,574
Procurement of Ammunition, Army		2,295,454	1,362,053	-	3,657,507	-10,867	1,673,106
Other Procurement, Army	2009	2,500,655	84,576	-	2,585,231	-322,362	-
Other Procurement, Army	2010	9,389,569	7,259	-	9,396,828	-	2,322,146
Other Procurement, Army	2011	9,398,381	55,291	-	9,453,672	-	7,854,706
Other Procurement, Army		5,006	-	-	5,006	-	4,224
Other Procurement, Army		21,293,611	147,126	-	21,440,737	-322,362	10,181,076
Jt IED Defeat Fund	2009	409,422	-	-	409,422	-689	-
Jt IED Defeat Fund	2010	579,976	-	-	579,976	-	50,310
Jt IED Defeat Fund	2011	1,644,272	-	-	1,644,272	-	1,149,496
Jt IED Defeat Fund		2,633,670	-	-	2,633,670	-689	1,199,806
Aircraft Procurement, Navy	2009	1,592,964	-	-	1,592,964	-155,282	-
Aircraft Procurement, Navy	2010	7,076,279	-	-	7,076,279	-	1,622,354
Aircraft Procurement, Navy	2011	11,020,928	-	-	11,020,928	-	6,299,370
Aircraft Procurement, Navy		19,690,171	-	-	19,690,171	-155,282	7,921,724
Weapons Procurement, Navy	2009	154,774	4,029	-	158,803	-23,481	-
Weapons Procurement, Navy	2010	505,065	-	-	505,065	-	254,261
Weapons Procurement, Navy	2011	2,444,421	-	-	2,444,421	-	1,206,879
Weapons Procurement, Navy		2,723	-	-	2,723	-	7,277
Weapons Procurement, Navy		3,106,983	4,029	-	3,111,012	-23,481	1,468,417
Proc. of Ammunition, Navy & MC	2009	163,865	1,772	-	165,637	-1,500	-
Proc. of Ammunition, Navy & MC	2010	115,243	2,785	-	118,028	-	35,096
Proc. of Ammunition, Navy & MC	2011	1,148,339	-	-	1,148,339	-	325,605
Proc. of Ammunition, Navy & MC		1,427,447	4,557	-	1,432,004	-1,500	360,701
Shipbuilding & Conversion, Navy	2003	50,856	-	-	50,856	-12,353	-
Shipbuilding & Conversion, Navy	2004	224,191	-	-	224,191	-	132,527
Shipbuilding & Conversion, Navy	2005	422,397	-	-	422,397	-	279,158
Shipbuilding & Conversion, Navy	2006	1,469,799	-	-	1,469,799	-	107,199
Shipbuilding & Conversion, Navy	2007	263,618	-	-	263,618	-280,559	-
Shipbuilding & Conversion, Navy	2008	1,663,170	-	-	1,663,170	-	516,757
Shipbuilding & Conversion, Navy	2009	1,495,545	-	-	1,495,545	-	616,266
Shipbuilding & Conversion, Navy	2010	4,767,643	-	-	4,767,643	-	1,735,105
Shipbuilding & Conversion, Navy	2011	9,549,378	-	-	9,549,378	-	5,902,413
Shipbuilding & Conversion, Navy		-	-	-	-	-	34
Shipbuilding & Conversion, Navy		19,906,597	-	-	19,906,597	-292,912	9,289,459
Other Procurement, Navy	2009	463,607	10,517	-	474,124	-31,176	-
Other Procurement, Navy	2010	1,378,452	20,744	-	1,399,196	-	435,419
Other Procurement, Navy	2011	4,356,817	118,390	-	4,475,207	-	1,866,408
Other Procurement, Navy		6,198,876	149,651	-	6,348,527	-31,176	2,301,827
Coastal Defense Augmentation	2011	-	-	-	-	-	3,678
Coastal Defense Augmentation		-	-	-	-	-	3,678
Procurement, Marine Corps	2009	477,587	-	-	477,587	-3,121	-
Procurement, Marine Corps	2010	1,168,374	15,694	-	1,184,068	-	429,935
Procurement, Marine Corps	2011	1,736,642	5,072	-	1,741,714	-	1,495,436
Procurement, Marine Corps		3,382,603	20,766	-	3,403,369	-3,121	1,925,371
Aircraft Procurement, Air Force	2009	4,540,731	4,630	-	4,545,361	-222,348	-
Aircraft Procurement, Air Force	2010	5,258,551	12,471	-	5,271,022	-	3,950,178
Aircraft Procurement, Air Force	2011	5,263,691	71,899	-	5,335,590	-	10,442,673
Aircraft Procurement, Air Force		98	-	-	98	-	4,039
Aircraft Procurement, Air Force		15,063,071	89,000	-	15,152,071	-222,348	14,396,890
Missile Procurement, Air Force	2009	538,511	-	-	538,511	-134,873	-
Missile Procurement, Air Force	2010	2,026,751	167	-	2,026,918	-	554,456
Missile Procurement, Air Force	2011	3,253,650	25,735	-	3,279,385	-	2,109,987
Missile Procurement, Air Force		2,545	-	-	2,545	-	13,513
Missile Procurement, Air Force		5,821,457	25,902	-	5,847,359	-134,873	2,677,956
Proc. of Ammunition, Air Force	2009	96,531	13,795	-	110,326	-1,417	-
Proc. of Ammunition, Air Force	2010	184,757	19,478	-	204,235	-	96,837
Proc. of Ammunition, Air Force	2011	753,093	7,074	-	760,167	-	318,152
Proc. of Ammunition, Air Force		1,034,381	40,347	-	1,074,728	-1,417	414,989
Other Procurement, Air Force	2009	434,809	572	-	435,381	-28,659	-
Other Procurement, Air Force	2010	4,855,127	11,284	-	4,866,411	-	1,600,446
Other Procurement, Air Force	2011	13,991,689	331,008	-	14,322,697	-	6,383,510
Other Procurement, Air Force		97	-	-	97	-	591
Other Procurement, Air Force		19,281,722	342,864	-	19,624,586	-28,659	7,984,547

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FY 2011 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Procurement, Defense-Wide	2009	220,712	-	-	67,087	-12,956	274,843
Procurement, Defense-Wide	2010	1,782,250	-	54,314	93,893	-26,358	1,904,099
Procurement, Defense-Wide	2011	-	5,341,584	500	-	169,477	5,511,561
Procurement, Defense-Wide		2,002,962	5,341,584	54,814	160,980	130,163	7,690,503
National Guard & Reserve Equip	2009	754,553	-	-	37,913	-	792,466
National Guard & Reserve Equip	2010	791,379	-	-	44,568	-	835,947
National Guard & Reserve Equip	2011	-	855,067	-	-	-	855,067
National Guard & Reserve Equip		1,545,932	855,067	-	82,481	-	2,483,480
Defense Production Act Purchases	2011	103,687	34,156	-	1,174	-	139,017
Defense Production Act Purchases		103,687	34,156	-	1,174	-	139,017
Chem Agents & Munitions Destr		2,297	-	-	-	-	2,297
Chem Agents & Munitions Destr		2,297	-	-	-	-	2,297
Chem Agents & Munitions Destr	2009	1,673	-	-	9,833	-	11,506
Chem Agents & Munitions Destr	2011	-	1,467,307	-	-	10,889	1,478,196
Chem Agents & Munitions Destr		1,417	-	-	708	-	2,125
Chem Agents & Munitions Destr		3,090	1,467,307	-	10,541	10,889	1,491,827
MRAP Vehicle Fund	2011	946,000	695,000	-946,000	-	-	695,000
MRAP Vehicle Fund		946,000	695,000	-946,000	-	-	695,000
Total PROCUREMENT		76,962,034	131,898,182	421,986	7,961,975	2,681,244	219,925,421
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2010	4,034,958	-163,400	-106,696	-	-433,425	3,331,437
RDT&E, Army	2011	-	10,117,021	-	-	5,715,238	15,832,259
RDT&E, Army		12,564	-	-	-	-	12,564
RDT&E, Army		4,047,522	9,953,621	-106,696	-	5,281,813	19,176,260
RDT&E, Navy	2010	2,454,961	-	112,925	337,069	-72,420	2,832,535
RDT&E, Navy	2011	-	17,931,225	-	-	206,299	18,137,524
RDT&E, Navy		18,976	-	-	8	-	18,984
RDT&E, Navy		2,473,937	17,931,225	112,925	337,077	133,879	20,989,043
RDT&E, Air Force	2010	4,395,698	-198,600	407,502	328,489	-109,114	4,823,975
RDT&E, Air Force	2011	-	27,679,454	-	-	2,786,586	30,466,040
RDT&E, Air Force		4,395,698	27,480,854	407,502	328,489	2,677,472	35,290,015
Tanker Rep. Transfer Fund, AF	2011	291,715	-	-291,615	-	-	100
Tanker Rep. Transfer Fund, AF		291,715	-	-291,615	-	-	100
RDT&E, Defense-Wide	2010	2,766,252	-10,000	-7,424	724,266	-50,662	3,422,432
RDT&E, Defense-Wide	2011	-	21,139,622	10,000	-	1,507,391	22,657,013
RDT&E, Defense-Wide		59,862	-	-	20	-	59,882
RDT&E, Defense-Wide		2,826,114	21,129,622	2,576	724,286	1,456,729	26,139,327
Operational Test & Eval., Def.	2010	18,036	-	-	6,831	-	24,867
Operational Test & Eval., Def.	2011	-	192,094	-	-	-	192,094
Operational Test & Eval., Def.		18,036	192,094	-	6,831	-	216,961
Total RESEARCH, DEV, TEST & EVAL		14,053,022	76,687,416	124,692	1,396,683	9,549,893	101,811,706
MILITARY CONSTRUCTION							
Military Construction, Army	2007	158,196	-	-	52,539	-95,386	115,349
Military Construction, Army	2008	1,611,717	-	-	87,277	-40,544	1,658,450
Military Construction, Army	2009	1,323,909	-	-	145,209	1,041	1,470,159
Military Construction, Army	2010	2,944,042	-263,000	-4,053	275,440	993,887	3,946,316
Military Construction, Army	2011	-	4,761,369	44,759	-	7,539,936	12,346,064
Military Construction, Army		8	-	-	-	-	8
Military Construction, Army		6,037,872	4,498,369	40,706	560,465	8,398,934	19,536,346
Military Construction, Army, RA	2009	20,886	-	-	9,000	-	29,886
Military Construction, Army, RA		20,886	-	-	9,000	-	29,886
Military Construction, Navy	2007	28,121	-	-	9,945	-21,157	16,909
Military Construction, Navy	2008	281,524	-	-	639,519	-4,881	916,162
Military Construction, Navy	2009	443,196	-	91	260,705	24,351	728,343
Military Construction, Navy	2010	1,546,722	-61,050	-1,662	340,829	50,258	1,875,097
Military Construction, Navy	2011	579	3,297,004	4,321	-	740,580	4,042,484
Military Construction, Navy		2,300,142	3,235,954	2,750	1,250,998	789,151	7,578,995
Mil Con, Navy, Recovery Act	2009	46,485	-	-	3,821	-	50,306
Mil Con, Navy, Recovery Act		46,485	-	-	3,821	-	50,306

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FY 2011 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Procurement, Defense-Wide	2009	258,028	6,058	-	264,086	-10,757	-
Procurement, Defense-Wide	2010	1,412,203	14,006	-	1,426,209	-	477,890
Procurement, Defense-Wide	2011	3,598,656	124,708	-	3,723,364	-198	1,787,999
Procurement, Defense-Wide		5,268,887	144,772	-	5,413,659	-10,955	2,265,889
National Guard & Reserve Equip	2009	791,110	-	-	791,110	-1,356	-
National Guard & Reserve Equip	2010	698,189	-	-	698,189	-	137,758
National Guard & Reserve Equip	2011	474,032	-	-	474,032	-	381,035
National Guard & Reserve Equip		1,963,331	-	-	1,963,331	-1,356	518,793
Defense Production Act Purchases	2011	72,377	-	-	72,377	-	66,640
Defense Production Act Purchases		72,377	-	-	72,377	-	66,640
Chem Agents & Munitions Destr		-	-	-	-	-	2,297
Chem Agents & Munitions Destr		-	-	-	-	-	2,297
Chem Agents & Munitions Destr	2009	11,506	-	-	11,506	-	-
Chem Agents & Munitions Destr	2011	1,459,077	4,682	-	1,463,759	-	14,437
Chem Agents & Munitions Destr		1,417	-	-	1,417	-	708
Chem Agents & Munitions Destr		1,472,000	4,682	-	1,476,682	-	15,145
MRAP Vehicle Fund	2011	-	-	-	-	-	695,000
MRAP Vehicle Fund		-	-	-	-	-	695,000
Total PROCUREMENT		143,433,730	2,605,888	-	146,039,618	-1,287,048	72,598,753
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2010	1,735,327	1,576,437	-	3,311,764	-19,673	-
RDT&E, Army	2011	7,626,643	3,750,011	-	11,376,654	-	4,455,605
RDT&E, Army		504	-	-	504	-	12,060
RDT&E, Army		9,362,474	5,326,448	-	14,688,922	-19,673	4,467,665
RDT&E, Navy	2010	2,763,649	33,758	-	2,797,407	-35,128	-
RDT&E, Navy	2011	15,420,285	163,409	-	15,583,694	-	2,553,830
RDT&E, Navy		4,171	-	-	4,171	-	14,813
RDT&E, Navy		18,188,105	197,167	-	18,385,272	-35,128	2,568,643
RDT&E, Air Force	2010	4,532,293	225,362	-	4,757,655	-66,320	-
RDT&E, Air Force	2011	22,204,806	2,760,018	-	24,964,824	-	5,501,216
RDT&E, Air Force		26,737,099	2,985,380	-	29,722,479	-66,320	5,501,216
Tanker Rep. Transfer Fund, AF	2011	-	-	-	-	-	100
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	100
RDT&E, Defense-Wide	2010	3,285,697	73,087	-	3,358,784	-63,648	-
RDT&E, Defense-Wide	2011	17,739,189	1,418,980	-	19,158,169	-	3,498,844
RDT&E, Defense-Wide		8,506	-	-	8,506	-	51,376
RDT&E, Defense-Wide		21,033,392	1,492,067	-	22,525,459	-63,648	3,550,220
Operational Test & Eval., Def.	2010	24,367	-	-	24,367	-501	-
Operational Test & Eval., Def.	2011	181,994	-	-	181,994	-	10,100
Operational Test & Eval., Def.		206,361	-	-	206,361	-501	10,100
Total RESEARCH, DEV, TEST & EVAL		75,527,431	10,001,062	-	85,528,493	-185,270	16,097,944
MILITARY CONSTRUCTION							
Military Construction, Army	2007	50,854	39,407	-	90,261	-25,088	-
Military Construction, Army	2008	328,382	81,877	-	410,259	-	1,248,191
Military Construction, Army	2009	345,183	230,469	-	575,652	-	894,507
Military Construction, Army	2010	462,542	2,687,921	-	3,150,463	-	795,853
Military Construction, Army	2011	2,851,428	6,153,753	-	9,005,181	-	3,340,883
Military Construction, Army		-	-	-	-	-	8
Military Construction, Army		4,038,389	9,193,427	-	13,231,816	-25,088	6,279,442
Military Construction, Army, RA	2009	22,212	-	-	22,212	-	7,674
Military Construction, Army, RA		22,212	-	-	22,212	-	7,674
Military Construction, Navy	2007	13,527	2,375	-	15,902	-1,007	-
Military Construction, Navy	2008	117,946	647,487	-	765,433	-	150,729
Military Construction, Navy	2009	346,062	120,715	-	466,777	-	261,566
Military Construction, Navy	2010	870,847	330,439	-	1,201,286	-	673,811
Military Construction, Navy	2011	1,919,471	951,706	-	2,871,177	-	1,171,307
Military Construction, Navy		3,267,853	2,052,722	-	5,320,575	-1,007	2,257,413
Mil Con, Navy, Recovery Act	2009	25,426	-	-	25,426	-	24,880
Mil Con, Navy, Recovery Act		25,426	-	-	25,426	-	24,880

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
Military Construction, Air Force 2007	17,876	-	-	3,161	31	21,068
Military Construction, Air Force 2008	65,038	-	-	2,614	613	68,265
Military Construction, Air Force 2009	190,492	-	190	2,241	-	192,923
Military Construction, Air Force 2010	1,211,266	-121,700	-28,381	9,791	-1,587	1,069,389
Military Construction, Air Force 2011	-	1,299,787	29,227	-	115	1,329,129
Military Construction, Air Force	5,358	-	-	1,129	-	6,487
Military Construction, Air Force	1,490,030	1,178,087	1,036	18,936	-828	2,687,261
MilCon, Air Force, Recovery Act 2009	17,735	-	-	28	-	17,763
MilCon, Air Force, Recovery Act	17,735	-	-	28	-	17,763
Military Construction, Def-Wide 2007	58,177	-	-380	8,115	-	65,912
Military Construction, Def-Wide 2008	303,183	-	-	70,484	-	373,667
Military Construction, Def-Wide 2009	591,677	-23,000	-336	218,967	-	787,308
Military Construction, Def-Wide 2010	1,148,704	-125,500	-7,498	53,518	-	1,069,224
Military Construction, Def-Wide 2011	-	2,913,816	13,939	-	-	2,927,755
Military Construction, Def-Wide	2,101,741	2,765,316	5,725	351,084	-	5,223,866
Mil Con, Def-Wide, Recovery Act 2009	496,126	-	-	8,870	-	504,996
Mil Con, Def-Wide, Recovery Act	496,126	-	-	8,870	-	504,996
NATO Security Investment Program	115,089	258,366	-	-	-	373,455
NATO Security Investment Program	115,089	258,366	-	-	-	373,455
Mil. Con., Army National Guard 2007	19,701	-	-	3,839	-	23,540
Mil. Con., Army National Guard 2008	37,602	-	-	8,851	-	46,453
Mil. Con., Army National Guard 2009	211,387	-	-	92,867	-	304,254
Mil. Con., Army National Guard 2010	181,298	-	-	70,940	-	252,238
Mil. Con., Army National Guard 2011	-	871,917	-	-	-	871,917
Mil. Con., Army National Guard	449,988	871,917	-	176,497	-	1,498,402
Mil. Con., ARNG, Recovery Act 2009	6,810	-	-	5,113	-	11,923
Mil. Con., ARNG, Recovery Act	6,810	-	-	5,113	-	11,923
Mil. Con., Air National Guard 2007	1,526	-	-	6	5	1,537
Mil. Con., Air National Guard 2008	20,948	-	-	785	-	21,733
Mil. Con., Air National Guard 2009	66,370	-	-	153	-	66,523
Mil. Con., Air National Guard 2010	123,364	-	-	32,098	6	155,468
Mil. Con., Air National Guard 2011	-	194,596	-	-	-	194,596
Mil. Con., Air National Guard	212,208	194,596	-	33,042	11	439,857
MilCon, ANG, Recovery Act 2009	1,598	-	-	2	-	1,600
MilCon, ANG, Recovery Act	1,598	-	-	2	-	1,600
Mil. Con., Army Reserve 2007	1,285	-	-	595	-	1,880
Mil. Con., Army Reserve 2008	14,810	-	-	591	-	15,401
Mil. Con., Army Reserve 2009	61,038	-	-	950	-	61,988
Mil. Con., Army Reserve 2010	202,503	-	-	243	-	202,746
Mil. Con., Army Reserve 2011	-	317,539	-	-	-	317,539
Mil. Con., Army Reserve	279,636	317,539	-	2,379	-	599,554
Mil. Con., Naval Reserve 2007	1,668	-	-	35	-	1,703
Mil. Con., Naval Reserve 2008	4,888	-	-	33	-	4,921
Mil. Con., Naval Reserve 2009	1,644	-	-	3,061	-	4,705
Mil. Con., Naval Reserve 2010	65,562	-	-	56	-	65,618
Mil. Con., Naval Reserve 2011	-	61,434	-	-	-	61,434
Mil. Con., Naval Reserve	73,762	61,434	-	3,185	-	138,381
Mil. Con., Air Force Reserve 2007	1,218	-	-	121	-	1,339
Mil. Con., Air Force Reserve 2008	3,825	-	-	35	-	3,860
Mil. Con., Air Force Reserve 2009	2,937	-	-	344	-	3,281
Mil. Con., Air Force Reserve 2010	29,588	-	-	17,509	9	47,106
Mil. Con., Air Force Reserve 2011	-	7,816	-	-	-	7,816
Mil. Con., Air Force Reserve	37,568	7,816	-	18,009	9	63,402
Chemical Demil. Constuction, DW 2007	530	-	-	858	-	1,388
Chemical Demil. Constuction, DW 2008	348	-	-	511	-	859
Chemical Demil. Constuction, DW 2009	10,897	-	-	2,869	-	13,766
Chemical Demil. Constuction, DW 2010	12,879	-	-	17	-	12,896
Chemical Demil. Constuction, DW 2011	-	124,721	-	-1	-	124,720
Chemical Demil. Constuction, DW	24,654	124,721	-	4,254	-	153,629
Base Realgn & Cl, A 2011	44,922	76,787	3,210	27,494	1,242	153,655
Base Realgn & Cl, A	44,922	76,787	3,210	27,494	1,242	153,655
Base Realgn & Cl, N 2011	90,852	159,846	10,301	45,792	-	306,791
Base Realgn & Cl, N	90,852	159,846	10,301	45,792	-	306,791
Base Realgn & Cl, AF 2011	46,077	123,120	-	8,902	2,182	180,281
Base Realgn & Cl, AF	46,077	123,120	-	8,902	2,182	180,281

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(1)	(8)	(9)	(10)	(11)	(12)	(13)
Military Construction, Air Force 2007	16,744	-	-	16,744	-4,324	-
Military Construction, Air Force 2008	22,667	-	-	22,667	-	45,598
Military Construction, Air Force 2009	119,792	-	-	119,792	-	73,131
Military Construction, Air Force 2010	366,155	1,391	-	367,546	-	701,843
Military Construction, Air Force 2011	725,773	115	-	725,888	-	603,241
Military Construction, Air Force	-	-	-	-	-	6,487
Military Construction, Air Force	1,251,131	1,506	-	1,252,637	-4,324	1,430,300
MilCon, Air Force, Recovery Act 2009	5,306	-	-	5,306	-	12,457
MilCon, Air Force, Recovery Act	5,306	-	-	5,306	-	12,457
Military Construction, Def-Wide 2007	30,144	-	-	30,144	-35,768	-
Military Construction, Def-Wide 2008	80,868	-	-	80,868	-	292,799
Military Construction, Def-Wide 2009	295,913	-	-	295,913	-	491,395
Military Construction, Def-Wide 2010	446,929	-	-	446,929	-	622,295
Military Construction, Def-Wide 2011	1,419,011	-	-	1,419,011	-	1,508,744
Military Construction, Def-Wide	2,272,865	-	-	2,272,865	-35,768	2,915,233
Mil Con, Def-Wide, Recovery Act 2009	300,204	-	-	300,204	-	204,792
Mil Con, Def-Wide, Recovery Act	300,204	-	-	300,204	-	204,792
NATO Security Investment Program	334,447	-	-	334,447	-	39,008
NATO Security Investment Program	334,447	-	-	334,447	-	39,008
Mil. Con., Army National Guard 2007	8,585	-	-	8,585	-14,955	-
Mil. Con., Army National Guard 2008	33,276	-	-	33,276	-	13,177
Mil. Con., Army National Guard 2009	171,016	-	-	171,016	-	133,238
Mil. Con., Army National Guard 2010	104,725	-	-	104,725	-	147,513
Mil. Con., Army National Guard 2011	699,176	-	-	699,176	-	172,740
Mil. Con., Army National Guard	1,016,778	-	-	1,016,778	-14,955	466,668
Mil. Con., ARNG, Recovery Act 2009	10,989	-	-	10,989	-	934
Mil. Con., ARNG, Recovery Act	10,989	-	-	10,989	-	934
Mil. Con., Air National Guard 2007	1,481	-	-	1,481	-56	-
Mil. Con., Air National Guard 2008	8,107	-	-	8,107	-	13,626
Mil. Con., Air National Guard 2009	29,950	-	-	29,950	-	36,573
Mil. Con., Air National Guard 2010	82,197	-	-	82,197	-	73,271
Mil. Con., Air National Guard 2011	138,351	-	-	138,351	-	56,245
Mil. Con., Air National Guard	260,086	-	-	260,086	-56	179,715
MilCon, ANG, Recovery Act 2009	1,303	-	-	1,303	-	297
MilCon, ANG, Recovery Act	1,303	-	-	1,303	-	297
Mil. Con., Army Reserve 2007	1,867	-	-	1,867	-13	-
Mil. Con., Army Reserve 2008	14,380	-	-	14,380	-	1,021
Mil. Con., Army Reserve 2009	27,414	-	-	27,414	-	34,573
Mil. Con., Army Reserve 2010	94,161	-	-	94,161	-	108,584
Mil. Con., Army Reserve 2011	220,948	-	-	220,948	-	96,591
Mil. Con., Army Reserve	358,770	-	-	358,770	-13	240,769
Mil. Con., Naval Reserve 2007	1,347	-	-	1,347	-356	-
Mil. Con., Naval Reserve 2008	2,780	-	-	2,780	-	2,141
Mil. Con., Naval Reserve 2009	3,706	-	-	3,706	-	999
Mil. Con., Naval Reserve 2010	45,975	-	-	45,975	-	19,643
Mil. Con., Naval Reserve 2011	46,570	-	-	46,570	-	14,864
Mil. Con., Naval Reserve	100,378	-	-	100,378	-356	37,647
Mil. Con., Air Force Reserve 2007	1,292	-	-	1,292	-47	-
Mil. Con., Air Force Reserve 2008	184	-	-	184	-	3,676
Mil. Con., Air Force Reserve 2009	1,642	-	-	1,642	-	1,638
Mil. Con., Air Force Reserve 2010	28,975	-	-	28,975	-	18,132
Mil. Con., Air Force Reserve 2011	3,577	-	-	3,577	-	4,239
Mil. Con., Air Force Reserve	35,670	-	-	35,670	-47	27,685
Chemical Demil. Constuction, DW 2007	1,381	-	-	1,381	-7	-
Chemical Demil. Constuction, DW 2008	4,159	-	-	4,159	-	591
Chemical Demil. Constuction, DW 2009	7,899	-	-	7,899	-	1,975
Chemical Demil. Constuction, DW 2010	8,381	-	-	8,381	-	4,515
Chemical Demil. Constuction, DW 2011	108,871	-	-	108,871	-	15,850
Chemical Demil. Constuction, DW	130,691	-	-	130,691	-7	22,931
Base Realgn & Cl, A 2011	123,051	-	-	123,051	-	30,604
Base Realgn & Cl, A	123,051	-	-	123,051	-	30,604
Base Realgn & Cl, N 2011	190,668	-	-	190,668	-	116,123
Base Realgn & Cl, N	190,668	-	-	190,668	-	116,123
Base Realgn & Cl, AF 2011	141,471	-	-	141,471	-	38,810
Base Realgn & Cl, AF	141,471	-	-	141,471	-	38,810

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
Base Realgn & Cl, D	30,235	-	-13,511	9,496	9,700	35,920
Base Realgn & Cl, D	30,235	-	-13,511	9,496	9,700	35,920
FY 2005 BRAC - Army	2,148,227	830,323	-	412,665	14,764	3,405,979
FY 2005 BRAC - Army	2,148,227	830,323	-	412,665	14,764	3,405,979
FY 2005 BRAC - Navy	219,683	333,560	-	147,133	-	700,376
FY 2005 BRAC - Navy	219,683	333,560	-	147,133	-	700,376
FY 2005 BRAC - Air Force	376,391	107,194	-	56,614	-	540,199
FY 2005 BRAC - Air Force	376,391	107,194	-	56,614	-	540,199
FY 2005 BRAC - Defense Wide	288,914	846,136	-	160,980	-	1,296,030
FY 2005 BRAC - Defense Wide	288,914	846,136	-	160,980	-	1,296,030
Foreign Currency Fluct, Con, Def	769	-	-	-	-	769
Foreign Currency Fluct, Con, Def	769	-	-	-	-	769
Ford Island Improvement Acct	100	-	-	-	-	100
Ford Island Improvement Acct	100	-	-	-	-	100
Total MILITARY CONSTRUCTION	16,958,500	15,991,081	50,217	3,314,759	9,215,165	45,529,722
FAMILY HOUSING						
Fam. Housing Constr., Army	19,482	-	-2,761	342	-	17,063
Fam. Housing Constr., Army	120,474	-	-117,100	543	-	3,917
Fam. Housing Constr., Army	313,303	-	-247,201	11,528	-	77,630
Fam. Housing Constr., Army	119,297	-	-99,399	29	-	19,927
Fam. Housing Constr., Army	-	92,184	5,068	-	-	97,252
Fam. Housing Constr., Army	572,556	92,184	-461,393	12,442	-	215,789
Fam Hsg Con, Army, Recovery Act	1,991	-	-	9,396	-	11,387
Fam Hsg Con, Army, Recovery Act	1,991	-	-	9,396	-	11,387
Fam. Housing Oper. & Maint, Army	-	517,104	20,183	-	5,673	542,960
Fam. Housing Oper. & Maint, Army	-	517,104	20,183	-	5,673	542,960
Fam. Housing Constr., Navy & MC	8,717	-	-	86	-	8,803
Fam. Housing Constr., Navy & MC	15,121	-	-	46	-	15,167
Fam. Housing Constr., Navy & MC	25,261	-	-8,400	291	-	17,152
Fam. Housing Constr., Navy & MC	100,499	-	2,368	842	-	103,709
Fam. Housing Constr., Navy & MC	-	186,071	10,600	-	-	196,671
Fam. Housing Constr., Navy & MC	149,598	186,071	4,568	1,265	-	341,502
Fam. Housing Oper. & Maint, N&MC	-	365,613	11,549	-	11,251	388,413
Fam. Housing Oper. & Maint, N&MC	-	365,613	11,549	-	11,251	388,413
Fam. Housing Constr., AF	275,054	-	-81,614	6,970	8	200,418
Fam. Housing Constr., AF	44,271	-	-	3	-	44,274
Fam. Housing Constr., AF	230,849	-	-	600	-	231,449
Fam. Housing Constr., AF	25,198	-	-8,525	-	-1,500	15,173
Fam. Housing Constr., AF	-	77,869	105,857	-	-	183,726
Fam. Housing Constr., AF	575,372	77,869	15,718	7,573	-1,492	675,040
Fam Hsg Con, AF, Recovery Act	3,137	-	-	-	2	3,139
Fam Hsg Con, AF, Recovery Act	3,137	-	-	-	2	3,139
Fam. Housing Oper. & Maint., AF	-	512,764	25,966	-	5,200	543,930
Fam. Housing Oper. & Maint., AF	-	512,764	25,966	-	5,200	543,930
Fam. Housing Constr., Def-Wide	818	-	-558	5	-	265
Fam. Housing Constr., Def-Wide	354	-	-	17	-	371
Fam. Housing Constr., Def-Wide	1,172	-	-558	22	-	636
Fam. Housing Oper. & Maint., DW	-	50,363	-	-	-	50,363
Fam. Housing Oper. & Maint., DW	-	50,363	-	-	-	50,363
Homeowners Asst. Fund, Defense	269,583	16,482	-	1,482	207,240	494,787
Homeowners Asst. Fund, Defense	269,583	16,482	-	1,482	207,240	494,787
Homeowners Asst. Fund, Def, RA	216,846	-	-	5,093	96,579	318,518
Homeowners Asst. Fund, Def, RA	216,846	-	-	5,093	96,579	318,518
DoD Fam Hsg Improvement Fund	380,552	14,325	551,407	41	-	946,325
DoD Fam Hsg Improvement Fund	380,552	14,325	551,407	41	-	946,325
DoD Unaccmp Hsg Improvement Fund	10	-	-	-	-	10
DoD Unaccmp Hsg Improvement Fund	10	-	-	-	-	10

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FISCAL YEAR 2011 - ACTUAL

(Thousands of Dollars)

FY 2011 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Base Realign & Cl, D	2011	9,559	-	-	9,559	-	26,361
Base Realign & Cl, D		9,559	-	-	9,559	-	26,361
FY 2005 BRAC - Army	2011	2,154,619	-	-	2,154,619	-	1,251,360
FY 2005 BRAC - Army		2,154,619	-	-	2,154,619	-	1,251,360
FY 2005 BRAC - Navy	2011	555,581	-	-	555,581	-	144,795
FY 2005 BRAC - Navy		555,581	-	-	555,581	-	144,795
FY 2005 BRAC - Air Force	2011	398,631	-	-	398,631	-	141,568
FY 2005 BRAC - Air Force		398,631	-	-	398,631	-	141,568
FY 2005 BRAC - Defense Wide	2011	1,192,169	-	-	1,192,169	-	103,861
FY 2005 BRAC - Defense Wide		1,192,169	-	-	1,192,169	-	103,861
Foreign Currency Fluct, Con, Def		-	-	-	-	-	769
Foreign Currency Fluct, Con, Def		-	-	-	-	-	769
Ford Island Improvement Acct	2011	-	-	-	-	-	100
Ford Island Improvement Acct		-	-	-	-	-	100
Total MILITARY CONSTRUCTION		18,198,247	11,247,655	-	29,445,902	-81,621	16,002,196
FAMILY HOUSING							
Fam. Housing Constr., Army	2007	7,649	-	-	7,649	-9,414	-
Fam. Housing Constr., Army	2008	2,080	-	-	2,080	-	1,837
Fam. Housing Constr., Army	2009	9,848	-	-	9,848	-	67,782
Fam. Housing Constr., Army	2010	3,996	-	-	3,996	-	15,931
Fam. Housing Constr., Army	2011	53,313	-	-	53,313	-	43,939
Fam. Housing Constr., Army		76,886	-	-	76,886	-9,414	129,489
Fam Hsg Con, Army, Recovery Act	2009	9,756	-	-	9,756	-	1,631
Fam Hsg Con, Army, Recovery Act		9,756	-	-	9,756	-	1,631
Fam. Housing Oper. & Maint, Army	2011	529,870	5,672	-	535,542	-7,418	-
Fam. Housing Oper. & Maint, Army		529,870	5,672	-	535,542	-7,418	-
Fam. Housing Constr., Navy & MC	2007	2,584	-	-	2,584	-6,219	-
Fam. Housing Constr., Navy & MC	2008	4,873	-	-	4,873	-	10,294
Fam. Housing Constr., Navy & MC	2009	8,931	-	-	8,931	-	8,221
Fam. Housing Constr., Navy & MC	2010	11,883	-	-	11,883	-	91,826
Fam. Housing Constr., Navy & MC	2011	49,076	-	-	49,076	-	147,595
Fam. Housing Constr., Navy & MC		77,347	-	-	77,347	-6,219	257,936
Fam. Housing Oper. & Maint, N&MC	2011	371,715	11,252	-	382,967	-5,446	-
Fam. Housing Oper. & Maint, N&MC		371,715	11,252	-	382,967	-5,446	-
Fam. Housing Constr., AF	2007	56,584	-	-	56,584	-143,834	-
Fam. Housing Constr., AF	2008	5,127	-	-	5,127	-	39,147
Fam. Housing Constr., AF	2009	7,725	-	-	7,725	-	223,724
Fam. Housing Constr., AF	2010	4,285	4,000	-	8,285	-	6,888
Fam. Housing Constr., AF	2011	81,212	-	-	81,212	-	102,514
Fam. Housing Constr., AF		154,933	4,000	-	158,933	-143,834	372,273
Fam Hsg Con, AF, Recovery Act	2009	2,529	-	-	2,529	-	610
Fam Hsg Con, AF, Recovery Act		2,529	-	-	2,529	-	610
Fam. Housing Oper. & Maint., AF	2011	525,665	5,200	-	530,865	-13,065	-
Fam. Housing Oper. & Maint., AF		525,665	5,200	-	530,865	-13,065	-
Fam. Housing Constr., Def-Wide	2007	160	-	-	160	-105	-
Fam. Housing Constr., Def-Wide	2010	60	-	-	60	-	311
Fam. Housing Constr., Def-Wide		220	-	-	220	-105	311
Fam. Housing Oper. & Maint., DW	2011	49,653	-	-	49,653	-710	-
Fam. Housing Oper. & Maint., DW		49,653	-	-	49,653	-710	-
Homeowners Asst. Fund, Defense		404,937	-16,482	-	388,455	-	106,332
Homeowners Asst. Fund, Defense		404,937	-16,482	-	388,455	-	106,332
Homeowners Asst. Fund, Def, RA		275,173	-	-	275,173	-	43,345
Homeowners Asst. Fund, Def, RA		275,173	-	-	275,173	-	43,345
DoD Fam Hsg Improvement Fund	2011	780,346	-	-	780,346	-	165,979
DoD Fam Hsg Improvement Fund		780,346	-	-	780,346	-	165,979
DoD Unaccmp Hsg Improvement Fund		-	-	-	-	-	10
DoD Unaccmp Hsg Improvement Fund		-	-	-	-	-	10

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FISCAL YEAR 2011 - ACTUAL
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Family Hsg Direct Loan	2,000	-	-	-	101,000	103,000
Family Hsg Direct Loan	2,000	-	-	-	101,000	103,000
Family Hsg Guaranteed	19,449	-	-	-	851	20,300
Family Hsg Guaranteed	19,449	-	-	-	851	20,300
Roosmoor Liq Tr Stlmnt Acct	41	-	-	-	-	41
Roosmoor Liq Tr Stlmnt Acct	41	-	-	-	-	41
Total FAMILY HOUSING	2,192,307	1,832,775	167,440	37,314	426,304	4,656,140
<u>REVOLVING AND MGMT FUNDS</u>						
National Def Stockpile Trans Fd	417,318	-	-	5,733	94,673	517,724
National Def Stockpile Trans Fd	417,318	-	-	5,733	94,673	517,724
Pent. Reserv. Maint. Rev. Fd.	143,186	-	-53,000	20,260	613,782	724,228
Pent. Reserv. Maint. Rev. Fd.	143,186	-	-53,000	20,260	613,782	724,228
National Defense Sealift Fund	221,795	1,474,866	-1,298	80,393	620,630	2,396,386
National Defense Sealift Fund	221,795	1,474,866	-1,298	80,393	620,630	2,396,386
Working Capital Fund, Army	1,022,349	-	-700,000	3,183,324	15,445,213	18,950,886
Working Capital Fund, Army	1,022,349	-	-700,000	3,183,324	15,445,213	18,950,886
Working Capital Fund, Navy	2,868,600	-	-	564,486	29,709,745	33,142,831
Working Capital Fund, Navy	2,868,600	-	-	564,486	29,709,745	33,142,831
Working Capital Fund, Air Force 2011	-	-	-	-	-	-
Working Capital Fund, Air Force	1,230,903	83,861	-	114,417	25,763,630	27,192,811
Working Capital Fund, Air Force	1,230,903	83,861	-	114,417	25,763,630	27,192,811
Working Capital Fund, Defense	237,558	-	-1,296,660	1,983,971	53,533,629	54,458,498
Working Capital Fund, Defense	237,558	-	-1,296,660	1,983,971	53,533,629	54,458,498
Working Capital Fund, DECA	75,644	1,273,571	-	2,871	5,997,981	7,350,067
Working Capital Fund, DECA	75,644	1,273,571	-	2,871	5,997,981	7,350,067
Buildings Maintenance Fund	36,794	-	-	2,298	68,384	107,476
Buildings Maintenance Fund	36,794	-	-	2,298	68,384	107,476
Army Conv. Ammo Wrkng Cap. Fund	3,136	-	-	867	-	4,003
Army Conv. Ammo Wrkng Cap. Fund	3,136	-	-	867	-	4,003
Total REVOLVING AND MGMT FUNDS	6,257,283	2,832,298	-2,050,958	5,958,620	131,847,667	144,844,910
<u>DEFENSE-WIDE CONTINGENCIES</u>						
DoD Closed Accounts	-	1,885	-	-	-	1,885
DoD Closed Accounts	-	1,885	-	-	-	1,885
Total DEFENSE-WIDE CONTINGENCIES	-	1,885	-	-	-	1,885
<u>DEDUCT FOR OFFSETTING RCPTS</u>						
Offsetting Receipts	-	-2,227,520	-	-	-	-2,227,520
Offsetting Receipts	-	-2,227,520	-	-	-	-2,227,520
Total DEDUCT FOR OFFSETTING RCPTS	-	-2,227,520	-	-	-	-2,227,520
<u>TRUST FUNDS</u>						
General Fund Payment, Comm Sales	10,530	-	-	-	-	10,530
General Fund Payment, Comm Sales	10,530	-	-	-	-	10,530
Voluntary Separation Trust Fund	-	123,406	-	-	-	123,406
Voluntary Separation Trust Fund	-	123,406	-	-	-	123,406
Host Nat Sup, US Reloc Act, Def	15,172	55,155	-	-	-	70,327
Host Nat Sup, US Reloc Act, Def	15,172	55,155	-	-	-	70,327
Ainsworth Library	24	-	-	-	-	24
Ainsworth Library	24	-	-	-	-	24
Navy General Gift Fund	11,445	-	-	-	-	11,445
Navy General Gift Fund	11,445	-	-	-	-	11,445
Ships Stores Profit, Navy	-	8,571	-	-	-	8,571
Ships Stores Profit, Navy	-	8,571	-	-	-	8,571
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-

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(Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Family Hsg Direct Loan	-	319,000	-	319,000	-	-
Family Hsg Direct Loan	-	319,000	-	319,000	-	-
Family Hsg Guaranteed	-	3,320	-	3,320	-	16,980
Family Hsg Guaranteed	-	3,320	-	3,320	-	16,980
Roosmoor Liq Tr Stlmnt Acct	-	-	-	-	-	41
Roosmoor Liq Tr Stlmnt Acct	-	-	-	-	-	41
Total FAMILY HOUSING	3,259,030	331,962	-	3,590,992	-186,211	1,094,937
<u>REVOLVING AND MGMT FUNDS</u>						
National Def Stockpile Trans Fd	-	160,807	-	160,807	-	356,917
National Def Stockpile Trans Fd	-	160,807	-	160,807	-	356,917
Pent. Reserv. Maint. Rev. Fd.	-	652,691	-	652,691	-	71,537
Pent. Reserv. Maint. Rev. Fd.	-	652,691	-	652,691	-	71,537
National Defense Sealift Fund	-	1,877,183	-	1,877,183	-	519,203
National Defense Sealift Fund	-	1,877,183	-	1,877,183	-	519,203
Working Capital Fund, Army	-	14,948,424	-	14,948,424	-	2,150,010
Working Capital Fund, Army	-	14,948,424	-	14,948,424	-	2,150,010
Working Capital Fund, Navy	-	28,878,917	-	28,878,917	-	3,164,085
Working Capital Fund, Navy	-	28,878,917	-	28,878,917	-	3,164,085
Working Capital Fund, Air Force	-	-	-	-	-	-
2011 Working Capital Fund, Air Force	-	25,963,952	-	25,963,952	-	697,564
Working Capital Fund, Air Force	-	25,963,952	-	25,963,952	-	697,564
Working Capital Fund, Defense	-	54,260,256	-	54,260,256	-	376,866
Working Capital Fund, Defense	-	54,260,256	-	54,260,256	-	376,866
Working Capital Fund, DECA	-	7,336,360	-	7,336,360	-	7,677
Working Capital Fund, DECA	-	7,336,360	-	7,336,360	-	7,677
Buildings Maintenance Fund	-	62,727	-	62,727	-	44,749
Buildings Maintenance Fund	-	62,727	-	62,727	-	44,749
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	4,003
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS	-	134,141,317	-	134,141,317	-	7,392,611
<u>DEFENSE-WIDE CONTINGENCIES</u>						
DoD Closed Accounts	1,885	-	-	1,885	-	-
DoD Closed Accounts	1,885	-	-	1,885	-	-
Total DEFENSE-WIDE CONTINGENCIES	1,885	-	-	1,885	-	-
<u>DEDUCT FOR OFFSETTING RCPTS</u>						
Offsetting Receipts	-	-	-2,227,520	-2,227,520	-	-
Offsetting Receipts	-	-	-2,227,520	-2,227,520	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-2,227,520	-2,227,520	-	-
<u>TRUST FUNDS</u>						
General Fund Payment, Comm Sales	-	-	-	-	-	10,530
General Fund Payment, Comm Sales	-	-	-	-	-	10,530
Voluntary Separation Trust Fund	-	-	123,406	123,406	-	-
Voluntary Separation Trust Fund	-	-	123,406	123,406	-	-
Host Nat Sup, US Reloc Act, Def	-	-	55,720	55,720	-	14,607
Host Nat Sup, US Reloc Act, Def	-	-	55,720	55,720	-	14,607
Ainsworth Library	-	-	-	-	-	24
Ainsworth Library	-	-	-	-	-	24
Navy General Gift Fund	-	-	-	-	-	9,011
Navy General Gift Fund	-	-	-	-	-	9,011
Ships Stores Profit, Navy	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-
Navy General Gift Fund	-	-	6,884	6,884	-	-
Navy General Gift Fund	-	-	6,884	6,884	-	-

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 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Ships Stores Profit, Navy	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-
Navy General Gift Fund	-	4,450	-	-	-	4,450
Navy General Gift Fund	-	4,450	-	-	-	4,450
Ships Stores Profit, Navy	5,680	-	-	-	-	5,680
Ships Stores Profit, Navy	5,680	-	-	-	-	5,680
USN Academy Gift and Museum Fund	12,387	5,254	-	-	-	17,641
USN Academy Gift and Museum Fund	12,387	5,254	-	-	-	17,641
Army General Gift Fund	4,287	6,752	-	-	-	11,039
Army General Gift Fund	4,287	6,752	-	-	-	11,039
Air Force General Gift Fund	13,729	4,738	-	87	2	18,556
Air Force General Gift Fund	13,729	4,738	-	87	2	18,556
National Security Educ. Trust Fd	3,818	-	-	-	-	3,818
National Security Educ. Trust Fd	3,818	-	-	-	-	3,818
For. Nat. Empl. Sep. Pay Tr. Fd	101,831	20,309	-	-	-	122,140
For. Nat. Empl. Sep. Pay Tr. Fd	101,831	20,309	-	-	-	122,140
Air Force Cadet Fund-TR	-	-	-	-	216	216
Air Force Cadet Fund-TR	-	-	-	-	216	216
Schg Coll,Sales Comm.Strs, D-TR	21,930	-	-	-	306,870	328,800
Schg Coll,Sales Comm.Strs, D-TR	21,930	-	-	-	306,870	328,800
Supt for US Rel Guan Act	825,343	-274	-	-	-	825,069
Supt for US Rel Guan Act	825,343	-274	-	-	-	825,069
Total TRUST FUNDS	1,026,176	228,361	-	87	307,088	1,561,712
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-9,000	-	-	-	-9,000
Profits Sales of Ships Stores, N	-	-9,000	-	-	-	-9,000
Defense Cooperation Account Rcpt	-	-1,000	-	-	-	-1,000
Defense Cooperation Account Rcpt	-	-1,000	-	-	-	-1,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-20,000	-	-	-	-20,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-20,000	-	-	-	-20,000
Emp Agy Cont, VSI Trust Fd.	-	-58,300	-	-	-	-58,300
Emp Agy Cont, VSI Trust Fd.	-	-58,300	-	-	-	-58,300
Total INTERFUND TRANSACTIONS	-	-88,300	-	-	-	-88,300

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FY 2011 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Ships Stores Profit, Navy	-	-	11,638	11,638	-	2,613
Ships Stores Profit, Navy	-	-	11,638	11,638	-	2,613
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-
USN Academy Gift and Museum Fund	-	-	6,992	6,992	-	10,649
USN Academy Gift and Museum Fund	-	-	6,992	6,992	-	10,649
Army General Gift Fund	-	-	6,155	6,155	-	4,884
Army General Gift Fund	-	-	6,155	6,155	-	4,884
Air Force General Gift Fund	-	-	7,386	7,386	-	11,170
Air Force General Gift Fund	-	-	7,386	7,386	-	11,170
National Security Educ. Trust Fd	-	-	-7	-7	-	3,825
National Security Educ. Trust Fd	-	-	-7	-7	-	3,825
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	22,891	22,891	-	99,249
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	22,891	22,891	-	99,249
Air Force Cadet Fund-TR	-	-	216	216	-	-
Air Force Cadet Fund-TR	-	-	216	216	-	-
Schg Coll,Sales Comm.Strs, D-TR	-	-	295,426	295,426	-	33,374
Schg Coll,Sales Comm.Strs, D-TR	-	-	295,426	295,426	-	33,374
Supt for US Rel Guan Act	-	-	95,992	95,992	-	729,077
Supt for US Rel Guan Act	-	-	95,992	95,992	-	729,077
Total TRUST FUNDS	-	-	632,699	632,699	-	929,013
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-	-9,000	-9,000	-	-
Profits Sales of Ships Stores, N	-	-	-9,000	-9,000	-	-
Defense Cooperation Account Rcpt	-	-	-1,000	-1,000	-	-
Defense Cooperation Account Rcpt	-	-	-1,000	-1,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-20,000	-20,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-20,000	-20,000	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-58,300	-58,300	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-58,300	-58,300	-	-
Total INTERFUND TRANSACTIONS	-	-	-88,300	-88,300	-	-

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 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL						
Military Personnel, Army	2012	-	50,181,681	-	-	50,426,932
Military Personnel, Army		97,628	-	-	-	97,628
Military Personnel, Army		97,628	50,181,681	-	-	50,524,560
Medicare-Ret.Contrib., Army	2012	-	3,146,969	-	-	3,146,969
Medicare-Ret.Contrib., Army		-	3,146,969	-	-	3,146,969
Military Personnel, Navy	2012	-	28,051,193	-	-	28,333,996
Military Personnel, Navy		1,413	-	-	-	1,413
Military Personnel, Navy		1,413	28,051,193	-	-	28,335,409
Medicare-Ret. Contrib., Navy	2012	-	1,806,358	-	-	1,806,358
Medicare-Ret. Contrib., Navy		-	1,806,358	-	-	1,806,358
Military Personnel, Marine Corps	2012	-	14,293,774	-	-	14,316,259
Military Personnel, Marine Corps		5,456	-	-	-	5,456
Military Personnel, Marine Corps		5,456	14,293,774	-	-	14,321,715
Medicare-Ret. Contrib., MC	2012	-	1,126,083	-	-	1,126,083
Medicare-Ret. Contrib., MC		-	1,126,083	-	-	1,126,083
Military Personnel, Air Force	2012	-	29,554,380	-	-	29,949,170
Military Personnel, Air Force		78,495	-	-	-	78,495
Military Personnel, Air Force		78,495	29,554,380	-	-	30,027,665
Medicare-Ret. Contrib., AF	2012	-	1,839,603	-	-	1,839,603
Medicare-Ret. Contrib., AF		-	1,839,603	-	-	1,839,603
Reserve Personnel, Army	2012	-	4,485,691	-	-	4,520,691
Reserve Personnel, Army		-	4,485,691	-	-	4,520,691
Medicare-Ret.Contrib., Army Res	2012	-	704,167	-	-	704,167
Medicare-Ret.Contrib., Army Res		-	704,167	-	-	704,167
Reserve Personnel, Navy	2012	-	1,979,523	-	-	2,022,371
Reserve Personnel, Navy		-	1,979,523	-	-	2,022,371
Medicare-Ret. Contrib., Navy Res	2012	-	236,044	-	-	236,044
Medicare-Ret. Contrib., Navy Res		-	236,044	-	-	236,044
Reserve Personnel, Marine Corps	2012	-	668,046	-	-	671,762
Reserve Personnel, Marine Corps		-	668,046	-	-	671,762
Medicare-Ret. Contrib., MC Res	2012	-	134,710	-	-	134,710
Medicare-Ret. Contrib., MC Res		-	134,710	-	-	134,710
Reserve Personnel, Air Force	2012	-	1,738,872	-	-	1,746,972
Reserve Personnel, Air Force		-	1,738,872	-	-	1,746,972
Medicare-Ret.Contrib., AF Res	2012	-	238,794	-	-	238,794
Medicare-Ret.Contrib., AF Res		-	238,794	-	-	238,794
National Guard Personnel, Army	2012	-	8,215,470	-	-	8,270,262
National Guard Personnel, Army		-	8,215,470	-	-	8,270,262
Medicare-Ret.Contrib., ARNG	2012	-	1,234,220	-	-	1,234,220
Medicare-Ret.Contrib., ARNG		-	1,234,220	-	-	1,234,220
National Guard Personnel, AF	2012	-	3,098,136	-	-	3,146,736
National Guard Personnel, AF		-	3,098,136	-	-	3,146,736
Medicare-Ret. Contrib., ANG	2012	-	378,159	-	-	378,159
Medicare-Ret. Contrib., ANG		-	378,159	-	-	378,159
Con Rcpt Acc Pmt Mil Ret Fd		-	5,376,000	-	-	5,376,000
Con Rcpt Acc Pmt Mil Ret Fd		-	5,376,000	-	-	5,376,000
Total MILITARY PERSONNEL		182,992	158,487,873	-	-	159,809,250
OPERATION AND MAINTENANCE						
Oper. & Maint., Army	2012	-	72,669,516	-	-	81,464,704
Oper. & Maint., Army		345,354	124,493	-	-	469,847
Oper. & Maint., Army		345,354	72,794,009	-	-	81,934,551
Oper. & Maint., Navy	2012	-	45,639,269	-	-	50,788,743
Oper. & Maint., Navy		14,778	-	-	-	14,778
Oper. & Maint., Navy		14,778	45,639,269	-	-	50,803,521

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 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
MILITARY PERSONNEL							
Military Personnel, Army	2012	50,181,681	245,251	-	50,426,932	-	-
Military Personnel, Army		-	-	-	-	-	97,628
Military Personnel, Army		50,181,681	245,251	-	50,426,932	-	97,628
Medicare-Ret.Contrib., Army	2012	3,146,969	-	-	3,146,969	-	-
Medicare-Ret.Contrib., Army		3,146,969	-	-	3,146,969	-	-
Military Personnel, Navy	2012	28,051,193	282,803	-	28,333,996	-	-
Military Personnel, Navy		-	-	-	-	-	1,413
Military Personnel, Navy		28,051,193	282,803	-	28,333,996	-	1,413
Medicare-Ret. Contrib., Navy	2012	1,806,358	-	-	1,806,358	-	-
Medicare-Ret. Contrib., Navy		1,806,358	-	-	1,806,358	-	-
Military Personnel, Marine Corps	2012	14,293,774	22,485	-	14,316,259	-	-
Military Personnel, Marine Corps		-	-	-	-	-	5,456
Military Personnel, Marine Corps		14,293,774	22,485	-	14,316,259	-	5,456
Medicare-Ret. Contrib., MC	2012	1,126,083	-	-	1,126,083	-	-
Medicare-Ret. Contrib., MC		1,126,083	-	-	1,126,083	-	-
Military Personnel, Air Force	2012	29,554,380	394,790	-	29,949,170	-	-
Military Personnel, Air Force		-	-	-	-	-	78,495
Military Personnel, Air Force		29,554,380	394,790	-	29,949,170	-	78,495
Medicare-Ret. Contrib., AF	2012	1,839,603	-	-	1,839,603	-	-
Medicare-Ret. Contrib., AF		1,839,603	-	-	1,839,603	-	-
Reserve Personnel, Army	2012	4,485,691	35,000	-	4,520,691	-	-
Reserve Personnel, Army		4,485,691	35,000	-	4,520,691	-	-
Medicare-Ret.Contrib., Army Res	2012	704,167	-	-	704,167	-	-
Medicare-Ret.Contrib., Army Res		704,167	-	-	704,167	-	-
Reserve Personnel, Navy	2012	1,979,523	42,848	-	2,022,371	-	-
Reserve Personnel, Navy		1,979,523	42,848	-	2,022,371	-	-
Medicare-Ret. Contrib., Navy Res	2012	236,044	-	-	236,044	-	-
Medicare-Ret. Contrib., Navy Res		236,044	-	-	236,044	-	-
Reserve Personnel, Marine Corps	2012	668,046	3,716	-	671,762	-	-
Reserve Personnel, Marine Corps		668,046	3,716	-	671,762	-	-
Medicare-Ret. Contrib., MC Res	2012	134,710	-	-	134,710	-	-
Medicare-Ret. Contrib., MC Res		134,710	-	-	134,710	-	-
Reserve Personnel, Air Force	2012	1,738,872	8,100	-	1,746,972	-	-
Reserve Personnel, Air Force		1,738,872	8,100	-	1,746,972	-	-
Medicare-Ret.Contrib., AF Res	2012	238,794	-	-	238,794	-	-
Medicare-Ret.Contrib., AF Res		238,794	-	-	238,794	-	-
National Guard Personnel, Army	2012	8,215,470	54,792	-	8,270,262	-	-
National Guard Personnel, Army		8,215,470	54,792	-	8,270,262	-	-
Medicare-Ret.Contrib., ARNG	2012	1,234,220	-	-	1,234,220	-	-
Medicare-Ret.Contrib., ARNG		1,234,220	-	-	1,234,220	-	-
National Guard Personnel, AF	2012	3,098,136	48,600	-	3,146,736	-	-
National Guard Personnel, AF		3,098,136	48,600	-	3,146,736	-	-
Medicare-Ret. Contrib., ANG	2012	378,159	-	-	378,159	-	-
Medicare-Ret. Contrib., ANG		378,159	-	-	378,159	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	5,376,000	5,376,000	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	5,376,000	5,376,000	-	-
Total MILITARY PERSONNEL		153,111,873	1,138,385	5,376,000	159,626,258	-	182,992
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2012	72,669,516	8,795,188	-	81,464,704	-	-
Oper. & Maint., Army		124,493	-	-	124,493	-	345,354
Oper. & Maint., Army		72,794,009	8,795,188	-	81,589,197	-	345,354
Oper. & Maint., Navy	2012	45,639,269	5,149,474	-	50,788,743	-	-
Oper. & Maint., Navy		-	-	-	-	-	14,778
Oper. & Maint., Navy		45,639,269	5,149,474	-	50,788,743	-	14,778

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 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Oper. & Maint., Marine Corps 2012	-	9,080,959	-	-	74,993	9,155,952
Oper. & Maint., Marine Corps	121	-	-	-	-	121
Oper. & Maint., Marine Corps	121	9,080,959	-	-	74,993	9,156,073
Oper. & Maint., Air Force 2012	-	45,397,004	-	-	1,782,856	47,179,860
Oper. & Maint., Air Force	433	-	-	-	-	433
Oper. & Maint., Air Force	433	45,397,004	-	-	1,782,856	47,180,293
Oper. & Maint., Defense-Wide 2012	-	39,439,458	-	-	2,708,409	42,147,867
Oper. & Maint., Defense-Wide	-	258,420	-	-	-	258,420
Oper. & Maint., Defense-Wide	-	39,697,878	-	-	2,708,409	42,406,287
Office of the Inspector General 2010	535	-	-	-	-	535
Office of the Inspector General 2011	1,000	-	-	-	-	1,000
Office of the Inspector General 2012	-	357,974	-	-	13,500	371,474
Office of the Inspector General	1,535	357,974	-	-	13,500	373,009
Oper. & Maint., Army Reserve 2012	-	3,289,233	-	-	71,169	3,360,402
Oper. & Maint., Army Reserve	-	3,289,233	-	-	71,169	3,360,402
Oper. & Maint., Navy Reserve 2012	-	1,379,282	-	-	3,054	1,382,336
Oper. & Maint., Navy Reserve	-	1,379,282	-	-	3,054	1,382,336
Oper. & Maint, Marine Corps Res. 2012	-	307,527	-	-	-	307,527
Oper. & Maint, Marine Corps Res.	-	307,527	-	-	-	307,527
Oper & Maint, Air Force Reserve 2012	-	3,416,409	-	-	82,162	3,498,571
Oper & Maint, Air Force Reserve	-	3,416,409	-	-	82,162	3,498,571
Oper. & Maint., Army Nat'l Guard 2012	-	7,302,476	-	-	192,554	7,495,030
Oper. & Maint., Army Nat'l Guard	573	-	-	-	-	573
Oper. & Maint., Army Nat'l Guard	573	7,302,476	-	-	192,554	7,495,603
Oper. & Maint., Air Nat'l Guard 2012	-	6,132,830	-	-	285,340	6,418,170
Oper. & Maint., Air Nat'l Guard	15	-	-	-	-	15
Oper. & Maint., Air Nat'l Guard	15	6,132,830	-	-	285,340	6,418,185
Overseas Contingency Ops Trf Act 2008	-	-	-	-	-	-
Overseas Contingency Ops Trf Act 2011	366,782	-	-	-	-	366,782
Overseas Contingency Ops Trf Act 2012	-	-356,810	-	-	-	-356,810
Overseas Contingency Ops Trf Act	366,782	-356,810	-	-	-	9,972
Court of Appeals, Armed Forces 2012	-	13,861	-	-	-	13,861
Court of Appeals, Armed Forces	-	13,861	-	-	-	13,861
Drug Intrdct & Counter-Drug Act 2011	173,812	-	-	-	-	173,812
Drug Intrdct & Counter-Drug Act 2012	-	1,666,078	-	-	-	1,666,078
Drug Intrdct & Counter-Drug Act	173,812	1,666,078	-	-	-	1,839,890
Spt. for Int'l Sport. Comp., Def 2011	12,326	-	-	-	-	12,326
Spt. for Int'l Sport. Comp., Def	12,326	-	-	-	-	12,326
Foreign Currency Fluct, Defense 2012	928,247	-	-	-	-	928,247
Foreign Currency Fluct, Defense	928,247	-	-	-	-	928,247
Defense Health Program 2010	172,844	-	-	-	-	172,844
Defense Health Program 2011	1,430,058	-257	-	-	-	1,429,801
Defense Health Program 2012	-	33,696,806	-	-	3,177,880	36,874,686
Defense Health Program	77,892	4,000	-	-	-	81,892
Defense Health Program	1,680,794	33,700,549	-	-	3,177,880	38,559,223
MIP Transfer Fund 2012	-	310,758	-	-	-	310,758
MIP Transfer Fund	-	310,758	-	-	-	310,758
Environmental Rest. Fund, Army 2012	1	346,031	-	-	-	346,032
Environmental Rest. Fund, Army	1	346,031	-	-	-	346,032
Environmental Rest. Fund, Def. 2012	4,275	10,716	-	-	-	14,991
Environmental Rest. Fund, Def.	4,275	10,716	-	-	-	14,991
Environmental Rest. Fund, AF 2012	-	525,453	-	-	-	525,453
Environmental Rest. Fund, AF	-	525,453	-	-	-	525,453
Environmental Rest. Fund, Navy 2012	-	308,668	-	-	-	308,668
Environmental Rest. Fund, Navy	-	308,668	-	-	-	308,668
Envir. Rest., Form. Used Sites 2012	1,824	326,495	-	-	-	328,319
Envir. Rest., Form. Used Sites	1,824	326,495	-	-	-	328,319

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 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Oper. & Maint., Marine Corps	2012	9,080,959	74,993	-	9,155,952	-	-
Oper. & Maint., Marine Corps		-	-	-	-	-	121
Oper. & Maint., Marine Corps		9,080,959	74,993	-	9,155,952	-	121
Oper. & Maint., Air Force	2012	45,397,004	1,782,856	-	47,179,860	-	-
Oper. & Maint., Air Force		-	-	-	-	-	433
Oper. & Maint., Air Force		45,397,004	1,782,856	-	47,179,860	-	433
Oper. & Maint., Defense-Wide	2012	39,439,458	2,708,409	-	42,147,867	-	-
Oper. & Maint., Defense-Wide		258,420	-	-	258,420	-	-
Oper. & Maint., Defense-Wide		39,697,878	2,708,409	-	42,406,287	-	-
Office of the Inspector General	2010	535	-	-	535	-	-
Office of the Inspector General	2011	1,000	-	-	1,000	-	-
Office of the Inspector General	2012	357,974	13,500	-	371,474	-	-
Office of the Inspector General		359,509	13,500	-	373,009	-	-
Oper. & Maint., Army Reserve	2012	3,289,233	71,169	-	3,360,402	-	-
Oper. & Maint., Army Reserve		3,289,233	71,169	-	3,360,402	-	-
Oper. & Maint., Navy Reserve	2012	1,379,282	3,054	-	1,382,336	-	-
Oper. & Maint., Navy Reserve		1,379,282	3,054	-	1,382,336	-	-
Oper. & Maint, Marine Corps Res.	2012	307,527	-	-	307,527	-	-
Oper. & Maint, Marine Corps Res.		307,527	-	-	307,527	-	-
Oper & Maint, Air Force Reserve	2012	3,416,409	82,162	-	3,498,571	-	-
Oper & Maint, Air Force Reserve		3,416,409	82,162	-	3,498,571	-	-
Oper. & Maint., Army Nat'l Guard	2012	7,302,476	192,554	-	7,495,030	-	-
Oper. & Maint., Army Nat'l Guard		-	-	-	-	-	573
Oper. & Maint., Army Nat'l Guard		7,302,476	192,554	-	7,495,030	-	573
Oper. & Maint., Air Nat'l Guard	2012	6,132,830	285,340	-	6,418,170	-	-
Oper. & Maint., Air Nat'l Guard		-	-	-	-	-	15
Oper. & Maint., Air Nat'l Guard		6,132,830	285,340	-	6,418,170	-	15
Overseas Contingency Ops Trf Act	2008	-	-	-	-	-	9,972
Overseas Contingency Ops Trf Act	2011	-	-	-	-	-	-
Overseas Contingency Ops Trf Act	2012	-	-	-	-	-	-
Overseas Contingency Ops Trf Act		-	-	-	-	-	9,972
Court of Appeals, Armed Forces	2012	13,861	-	-	13,861	-	-
Court of Appeals, Armed Forces		13,861	-	-	13,861	-	-
Drug Intrdct & Counter-Drug Act	2011	173,812	-	-	173,812	-	-
Drug Intrdct & Counter-Drug Act	2012	1,666,078	-	-	1,666,078	-	-
Drug Intrdct & Counter-Drug Act		1,839,890	-	-	1,839,890	-	-
Spt. for Int'l Sport. Comp., Def	2011	-	-	-	-	-	12,326
Spt. for Int'l Sport. Comp., Def		-	-	-	-	-	12,326
Foreign Currency Fluct, Defense		-	-	-	-	-	928,247
Foreign Currency Fluct, Defense		-	-	-	-	-	928,247
Defense Health Program	2010	172,844	-	-	172,844	-	-
Defense Health Program	2011	1,370,727	6,433	-	1,377,160	-	52,641
Defense Health Program	2012	32,693,865	3,177,880	-	35,871,745	-	1,002,941
Defense Health Program		-	-	-	-	-	81,892
Defense Health Program		34,237,436	3,184,313	-	37,421,749	-	1,137,474
MIP Transfer Fund	2012	310,758	-	-	310,758	-	-
MIP Transfer Fund		310,758	-	-	310,758	-	-
Environmental Rest. Fund, Army		346,031	-	-	346,031	-	1
Environmental Rest. Fund, Army		346,031	-	-	346,031	-	1
Environmental Rest. Fund, Def.		10,716	-	-	10,716	-	4,275
Environmental Rest. Fund, Def.		10,716	-	-	10,716	-	4,275
Environmental Rest. Fund, AF		525,453	-	-	525,453	-	-
Environmental Rest. Fund, AF		525,453	-	-	525,453	-	-
Environmental Rest. Fund, Navy		308,668	-	-	308,668	-	-
Environmental Rest. Fund, Navy		308,668	-	-	308,668	-	-
Envir. Rest., Form. Used Sites		326,495	-	-	326,495	-	1,824
Envir. Rest., Form. Used Sites		326,495	-	-	326,495	-	1,824

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Overseas Hum., Dis. & Civic. Aid 2011	84,481	-	-	-	-	84,481
Overseas Hum., Dis. & Civic. Aid 2012	-	107,662	-	-	-	107,662
Overseas Hum., Dis. & Civic. Aid	282	-	-	-	-	282
Overseas Hum., Dis. & Civic. Aid	84,763	107,662	-	-	-	192,425
Coop Threat Red Account 2010	17,599	-	-	-	-	17,599
Coop Threat Red Account 2011	212,504	-	-	-	-	212,504
Coop Threat Red Account 2012	-	508,219	-	-	1,000	509,219
Coop Threat Red Account	3,191	-	-	-	-	3,191
Coop Threat Red Account	233,294	508,219	-	-	1,000	742,513
Afghanistan Security Forces Fund 2011	6,040,637	-	-	-	-	6,040,637
Afghanistan Security Forces Fund 2012	-	11,200,000	-	-	-	11,200,000
Afghanistan Security Forces Fund	63,116	-	-	-	-	63,116
Afghanistan Security Forces Fund	6,103,753	11,200,000	-	-	-	17,303,753
Iraq Security Forces Fund 2011	1,393,283	-	-	-	-	1,393,283
Iraq Security Forces Fund	1,393,283	-	-	-	-	1,393,283
Dod Acq Workforce Dev Fund 2011	218,255	-	-	-	-	218,255
Dod Acq Workforce Dev Fund 2012	-	105,501	-	-	496,499	602,000
Dod Acq Workforce Dev Fund	218,255	105,501	-	-	496,499	820,255
Emer. Response Fd, Def.	214,031	-	-	-	-	214,031
Emer. Response Fd, Def.	214,031	-	-	-	-	214,031
Emergency Response Fund	12,064	-	-	-	-	12,064
Emergency Response Fund	12,064	-	-	-	-	12,064
Def. Burdensharing - Allies/NATO	94,743	889,000	-	-	-	983,743
Def. Burdensharing - Allies/NATO	94,743	889,000	-	-	-	983,743
Restoration of Rocky Mtn Arsenal	33,499	8,000	-	-	-	41,499
Restoration of Rocky Mtn Arsenal	33,499	8,000	-	-	-	41,499
DoD 50th Anniv. WWII Comm Acct	53	-	-	-	-	53
DoD 50th Anniv. WWII Comm Acct	53	-	-	-	-	53
National Science Center, Army	118	25	-	-	-	143
National Science Center, Army	118	25	-	-	-	143
Kaho'olawe Is Conv, Rm Env Res	17	-	-	-	-	17
Kaho'olawe Is Conv, Rm Env Res	17	-	-	-	-	17
Disposal of DoD Real Property	95,111	1,012	-	-	-	96,123
Disposal of DoD Real Property	95,111	1,012	-	-	-	96,123
Lease of DoD Real Property	83,425	20,284	-	-	-	103,709
Lease of DoD Real Property	83,425	20,284	-	-	-	103,709
DoD Overseas Mil. Fac. Inv. Rec.	8,340	-	-	-	-	8,340
DoD Overseas Mil. Fac. Inv. Rec.	8,340	-	-	-	-	8,340
DoD Vietnam War Comm Fund	5,000	-	-	-	-	5,000
DoD Vietnam War Comm Fund	5,000	-	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd	43	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd	43	-	-	-	-	43
Pakistan Count Fund 2011	502,780	-	-	-	-	502,780
Pakistan Count Fund	502,780	-	-	-	-	502,780
Afghanistan Infrastructure Fund 2011	184,200	-	-	-	-	184,200
Afghanistan Infrastructure Fund 2012	-	400,000	-	-	-	400,000
Afghanistan Infrastructure Fund	184,200	400,000	-	-	-	584,200
Total OPERATION AND MAINTENANCE	12,797,642	284,886,352	-	-	22,834,078	320,518,072
PROCUREMENT						
Aircraft Procurement, Army 2010	777,316	-5,100	-	-	-	772,216
Aircraft Procurement, Army 2011	3,596,416	-21,500	-	-	-	3,574,916
Aircraft Procurement, Army 2012	-	6,497,715	-	-	138,000	6,635,715
Aircraft Procurement, Army	4,373,732	6,471,115	-	-	138,000	10,982,847
Missile Procurement, Army 2010	97,688	-	-	-	-	97,688
Missile Procurement, Army 2011	585,419	-99,800	-	-	-	485,619
Missile Procurement, Army 2012	-	1,587,779	-	-	500,000	2,087,779
Missile Procurement, Army	683,107	1,487,979	-	-	500,000	2,671,086

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 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
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FISCAL YEAR 2012 - ESTIMATED

(Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Overseas Hum., Dis. & Civic. Aid 2011	84,481	-	-	84,481	-	-
Overseas Hum., Dis. & Civic. Aid 2012	71,057	-	-	71,057	-	36,605
Overseas Hum., Dis. & Civic. Aid	-	-	-	-	-	282
Overseas Hum., Dis. & Civic. Aid	155,538	-	-	155,538	-	36,887
Coop Threat Red Account 2010	17,599	-	-	17,599	-	-
Coop Threat Red Account 2011	188,024	-	-	188,024	-	24,480
Coop Threat Red Account 2012	291,495	1,000	-	292,495	-	216,724
Coop Threat Red Account	-	-	-	-	-	3,191
Coop Threat Red Account	497,118	1,000	-	498,118	-	244,395
Afghanistan Security Forces Fund 2011	6,040,637	-	-	6,040,637	-	-
Afghanistan Security Forces Fund 2012	5,377,340	-	-	5,377,340	-	5,822,660
Afghanistan Security Forces Fund	-	-	-	-	-	63,116
Afghanistan Security Forces Fund	11,417,977	-	-	11,417,977	-	5,885,776
Iraq Security Forces Fund 2011	1,393,283	-	-	1,393,283	-	-
Iraq Security Forces Fund	1,393,283	-	-	1,393,283	-	-
Dod Acq Workforce Dev Fund 2011	118,000	-	-	118,000	-	100,255
Dod Acq Workforce Dev Fund 2012	602,000	-	-	602,000	-	-
Dod Acq Workforce Dev Fund	720,000	-	-	720,000	-	100,255
Emer. Response Fd, Def.	-	-	-	-	-	214,031
Emer. Response Fd, Def.	-	-	-	-	-	214,031
Emergency Response Fund	-	-	-	-	-	12,064
Emergency Response Fund	-	-	-	-	-	12,064
Def. Burdensharing - Allies/NATO	-	-	889,000	889,000	-	94,743
Def. Burdensharing - Allies/NATO	-	-	889,000	889,000	-	94,743
Restoration of Rocky Mtn Arsenal	-	-	8,000	8,000	-	33,499
Restoration of Rocky Mtn Arsenal	-	-	8,000	8,000	-	33,499
DoD 50th Anniv. WWII Comm Acct	-	-	-	-	-	53
DoD 50th Anniv. WWII Comm Acct	-	-	-	-	-	53
National Science Center, Army	-	-	25	25	-	118
National Science Center, Army	-	-	25	25	-	118
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	17
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	17
Disposal of DoD Real Property	-	-	91,202	91,202	-	4,921
Disposal of DoD Real Property	-	-	91,202	91,202	-	4,921
Lease of DoD Real Property	-	-	91,815	91,815	-	11,894
Lease of DoD Real Property	-	-	91,815	91,815	-	11,894
DoD Overseas Mil. Fac. Inv. Rec.	-	-	7,295	7,295	-	1,045
DoD Overseas Mil. Fac. Inv. Rec.	-	-	7,295	7,295	-	1,045
DoD Vietnam War Comm Fund	-	-	-	-	-	5,000
DoD Vietnam War Comm Fund	-	-	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd	-	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd	-	-	-	-	-	43
Pakistan Count Fund 2011	502,780	-	-	502,780	-	-
Pakistan Count Fund	502,780	-	-	502,780	-	-
Afghanistan Infrastructure Fund 2011	184,200	-	-	184,200	-	-
Afghanistan Infrastructure Fund 2012	200,000	-	-	200,000	-	200,000
Afghanistan Infrastructure Fund	384,200	-	-	384,200	-	200,000
Total OPERATION AND MAINTENANCE	287,786,589	22,344,012	1,087,337	311,217,938	-	9,300,134
PROCUREMENT						
Aircraft Procurement, Army 2010	772,216	-	-	772,216	-	-
Aircraft Procurement, Army 2011	3,081,850	85,497	-	3,167,347	-	407,569
Aircraft Procurement, Army 2012	5,502,358	138,000	-	5,640,358	-	995,357
Aircraft Procurement, Army	9,356,424	223,497	-	9,579,921	-	1,402,926
Missile Procurement, Army 2010	97,688	-	-	97,688	-	-
Missile Procurement, Army 2011	373,466	19,652	-	393,118	-	92,501
Missile Procurement, Army 2012	1,274,612	500,000	-	1,774,612	-	313,167
Missile Procurement, Army	1,745,766	519,652	-	2,265,418	-	405,668

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 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Procurement of W&TCV, Army	2010	509,322	-4,353	-	-	-	504,969
Procurement of W&TCV, Army	2011	1,669,281	-18,834	-	-	-	1,650,447
Procurement of W&TCV, Army	2012	-	2,107,522	-	-	84,974	2,192,496
Procurement of W&TCV, Army		2,178,603	2,084,335	-	-	84,974	4,347,912
Procurement of Ammunition, Army	2010	533,532	-42,674	-	-	-	490,858
Procurement of Ammunition, Army	2011	1,139,574	-15,000	-	-	-	1,124,574
Procurement of Ammunition, Army	2012	-	2,092,805	-	-	2,100,000	4,192,805
Procurement of Ammunition, Army		1,673,106	2,035,131	-	-	2,100,000	5,808,237
Other Procurement, Army	2010	2,322,146	-58,647	-	-	-	2,263,499
Other Procurement, Army	2011	7,854,706	-438,436	-	-	-	7,416,270
Other Procurement, Army	2012	-	9,258,559	-	-	151,764	9,410,323
Other Procurement, Army		4,224	-	-	-	-	4,224
Other Procurement, Army		10,181,076	8,761,476	-	-	151,764	19,094,316
Jt IED Defeat Fund	2010	50,310	-	-	-	-	50,310
Jt IED Defeat Fund	2011	1,149,496	-	-	-	-	1,149,496
Jt IED Defeat Fund	2012	-	2,441,984	-	-	-	2,441,984
Jt IED Defeat Fund		1,199,806	2,441,984	-	-	-	3,641,790
Aircraft Procurement, Navy	2010	1,622,354	-90,000	-	-	-	1,532,354
Aircraft Procurement, Navy	2011	6,299,370	-78,000	-	-	-	6,221,370
Aircraft Procurement, Navy	2012	-	18,156,669	-	-	5,106	18,161,775
Aircraft Procurement, Navy		7,921,724	17,988,669	-	-	5,106	25,915,499
Weapons Procurement, Navy	2010	254,261	-	-	-	-	254,261
Weapons Procurement, Navy	2011	1,206,879	-34,276	-	-	-	1,172,603
Weapons Procurement, Navy	2012	-	3,265,502	-	-	3,000	3,268,502
Weapons Procurement, Navy		7,277	-	-	-	-	7,277
Weapons Procurement, Navy		1,468,417	3,231,226	-	-	3,000	4,702,643
Proc. of Ammunition, Navy & MC	2010	35,096	-	-	-	-	35,096
Proc. of Ammunition, Navy & MC	2011	325,605	-28,262	-	-	-	297,343
Proc. of Ammunition, Navy & MC	2012	-	943,948	-	-	3,280	947,228
Proc. of Ammunition, Navy & MC		360,701	915,686	-	-	3,280	1,279,667
Shipbuilding & Conversion, Navy	2004	132,527	-	-	-	-	132,527
Shipbuilding & Conversion, Navy	2005	279,158	-	-	-	-	279,158
Shipbuilding & Conversion, Navy	2006	107,199	-	-	-	-	107,199
Shipbuilding & Conversion, Navy	2008	516,757	-	-	-	-	516,757
Shipbuilding & Conversion, Navy	2009	616,266	-	-	-	-	616,266
Shipbuilding & Conversion, Navy	2010	1,735,105	-	-	-	-	1,735,105
Shipbuilding & Conversion, Navy	2011	5,902,413	-110,351	-	-	-	5,792,062
Shipbuilding & Conversion, Navy	2012	-	14,919,114	-	-	-	14,919,114
Shipbuilding & Conversion, Navy		34	-	-	-	-	34
Shipbuilding & Conversion, Navy		9,289,459	14,808,763	-	-	-	24,098,222
Other Procurement, Navy	2010	435,419	-	-	-	-	435,419
Other Procurement, Navy	2011	1,866,408	-59,598	-	-	-	1,806,810
Other Procurement, Navy	2012	-	6,249,510	-	-	282,877	6,532,387
Other Procurement, Navy		2,301,827	6,189,912	-	-	282,877	8,774,616
Coastal Defense Augmentation	2010	-	-	-	-	-	-
Coastal Defense Augmentation	2011	3,678	-	-	-	-	3,678
Coastal Defense Augmentation		3,678	-	-	-	-	3,678
Procurement, Marine Corps	2010	429,935	-	-	-	-	429,935
Procurement, Marine Corps	2011	1,495,436	-	-	-	-	1,495,436
Procurement, Marine Corps	2012	-	2,656,566	-	-	43,723	2,700,289
Procurement, Marine Corps		1,925,371	2,656,566	-	-	43,723	4,625,660
Aircraft Procurement, Air Force	2010	3,950,178	-32,897	-	-	-	3,917,281
Aircraft Procurement, Air Force	2011	10,442,673	-220,213	-	-	-	10,222,460
Aircraft Procurement, Air Force	2012	-	14,185,777	-	-	550,000	14,735,777
Aircraft Procurement, Air Force		4,039	-	-	-	-	4,039
Aircraft Procurement, Air Force		14,396,890	13,932,667	-	-	550,000	28,879,557
Missile Procurement, Air Force	2010	554,456	-3,889	-	-	-	550,567
Missile Procurement, Air Force	2011	2,109,987	-193,900	-	-	-	1,916,087
Missile Procurement, Air Force	2012	-	6,109,344	-	-	290,000	6,399,344
Missile Procurement, Air Force		13,513	-	-	-	-	13,513
Missile Procurement, Air Force		2,677,956	5,911,555	-	-	290,000	8,879,511
Proc. of Ammunition, Air Force	2010	96,837	-	-	-	-	96,837
Proc. of Ammunition, Air Force	2011	318,152	-	-	-	-	318,152
Proc. of Ammunition, Air Force	2012	-	608,195	-	-	25,000	633,195
Proc. of Ammunition, Air Force		414,989	608,195	-	-	25,000	1,048,184

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 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Procurement of W&TCV, Army	2010	504,969	-	-	504,969	-	-
Procurement of W&TCV, Army	2011	1,494,970	3,340	-	1,498,310	-	152,137
Procurement of W&TCV, Army	2012	1,625,173	84,974	-	1,710,147	-	482,349
Procurement of W&TCV, Army		3,625,112	88,314	-	3,713,426	-	634,486
Procurement of Ammunition, Army	2010	490,858	-	-	490,858	-	-
Procurement of Ammunition, Army	2011	418,975	583,358	-	1,002,333	-	122,241
Procurement of Ammunition, Army	2012	1,400,992	2,100,000	-	3,500,992	-	691,813
Procurement of Ammunition, Army		2,310,825	2,683,358	-	4,994,183	-	814,054
Other Procurement, Army	2010	2,263,499	-	-	2,263,499	-	-
Other Procurement, Army	2011	6,888,337	21,834	-	6,910,171	-	506,099
Other Procurement, Army	2012	8,223,423	151,764	-	8,375,187	-	1,035,136
Other Procurement, Army		-	-	-	-	-	4,224
Other Procurement, Army		17,375,259	173,598	-	17,548,857	-	1,545,459
Jt IED Defeat Fund	2010	50,310	-	-	50,310	-	-
Jt IED Defeat Fund	2011	1,149,496	-	-	1,149,496	-	-
Jt IED Defeat Fund	2012	2,441,984	-	-	2,441,984	-	-
Jt IED Defeat Fund		3,641,790	-	-	3,641,790	-	-
Aircraft Procurement, Navy	2010	1,532,354	-	-	1,532,354	-	-
Aircraft Procurement, Navy	2011	5,528,558	-	-	5,528,558	-	692,812
Aircraft Procurement, Navy	2012	15,250,785	5,106	-	15,255,891	-	2,905,884
Aircraft Procurement, Navy		22,311,697	5,106	-	22,316,803	-	3,598,696
Weapons Procurement, Navy	2010	254,261	-	-	254,261	-	-
Weapons Procurement, Navy	2011	880,499	-	-	880,499	-	292,104
Weapons Procurement, Navy	2012	2,840,597	3,000	-	2,843,597	-	424,905
Weapons Procurement, Navy		-	-	-	-	-	7,277
Weapons Procurement, Navy		3,975,357	3,000	-	3,978,357	-	724,286
Proc. of Ammunition, Navy & MC	2010	35,096	-	-	35,096	-	-
Proc. of Ammunition, Navy & MC	2011	251,094	2,031	-	253,125	-	44,218
Proc. of Ammunition, Navy & MC	2012	839,753	3,280	-	843,033	-	104,195
Proc. of Ammunition, Navy & MC		1,125,943	5,311	-	1,131,254	-	148,413
Shipbuilding & Conversion, Navy	2004	132,527	-	-	132,527	-	-
Shipbuilding & Conversion, Navy	2005	178,999	-	-	178,999	-	100,159
Shipbuilding & Conversion, Navy	2006	107,199	-	-	107,199	-	-
Shipbuilding & Conversion, Navy	2008	516,757	-	-	516,757	-	-
Shipbuilding & Conversion, Navy	2009	548,754	-	-	548,754	-	67,512
Shipbuilding & Conversion, Navy	2010	1,169,747	-	-	1,169,747	-	565,358
Shipbuilding & Conversion, Navy	2011	4,246,883	-	-	4,246,883	-	1,545,179
Shipbuilding & Conversion, Navy	2012	7,073,274	-	-	7,073,274	-	7,845,840
Shipbuilding & Conversion, Navy		-	-	-	-	-	34
Shipbuilding & Conversion, Navy		13,974,140	-	-	13,974,140	-	10,124,082
Other Procurement, Navy	2010	435,419	-	-	435,419	-	-
Other Procurement, Navy	2011	1,672,069	7,909	-	1,679,978	-	126,832
Other Procurement, Navy	2012	5,334,976	282,877	-	5,617,853	-	914,534
Other Procurement, Navy		7,442,464	290,786	-	7,733,250	-	1,041,366
Coastal Defense Augmentation	2010	-	-	-	-	-	3,678
Coastal Defense Augmentation	2011	-	-	-	-	-	-
Coastal Defense Augmentation		-	-	-	-	-	3,678
Procurement, Marine Corps	2010	429,935	-	-	429,935	-	-
Procurement, Marine Corps	2011	1,176,075	21,669	-	1,197,744	-	297,692
Procurement, Marine Corps	2012	2,143,511	43,723	-	2,187,234	-	513,055
Procurement, Marine Corps		3,749,521	65,392	-	3,814,913	-	810,747
Aircraft Procurement, Air Force	2010	3,917,281	-	-	3,917,281	-	-
Aircraft Procurement, Air Force	2011	5,271,032	-49,696	-	5,221,336	-	5,001,124
Aircraft Procurement, Air Force	2012	11,238,622	550,000	-	11,788,622	-	2,947,155
Aircraft Procurement, Air Force		-	-	-	-	-	4,039
Aircraft Procurement, Air Force		20,426,935	500,304	-	20,927,239	-	7,952,318
Missile Procurement, Air Force	2010	550,567	-	-	550,567	-	-
Missile Procurement, Air Force	2011	1,056,812	-1,819	-	1,054,993	-	861,094
Missile Procurement, Air Force	2012	4,829,475	290,000	-	5,119,475	-	1,279,869
Missile Procurement, Air Force		-	-	-	-	-	13,513
Missile Procurement, Air Force		6,436,854	288,181	-	6,725,035	-	2,154,476
Proc. of Ammunition, Air Force	2010	96,837	-	-	96,837	-	-
Proc. of Ammunition, Air Force	2011	189,694	13,240	-	202,934	-	115,218
Proc. of Ammunition, Air Force	2012	481,556	25,000	-	506,556	-	126,639
Proc. of Ammunition, Air Force		768,087	38,240	-	806,327	-	241,857

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 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Other Procurement, Air Force	2010	1,600,446	-14,450	-	-	-	1,585,996
Other Procurement, Air Force	2011	6,383,510	-52,868	-	-	-	6,330,642
Other Procurement, Air Force	2012	-	20,488,089	-	-	486,440	20,974,529
Other Procurement, Air Force		591	-	-	-	-	591
Other Procurement, Air Force		7,984,547	20,420,771	-	-	486,440	28,891,758
Procurement, Defense-Wide	2010	477,890	-716	-	-	-	477,174
Procurement, Defense-Wide	2011	1,787,999	-4,312	-	-	-	1,783,687
Procurement, Defense-Wide	2012	-	5,314,013	-	-	475,600	5,789,613
Procurement, Defense-Wide		2,265,889	5,308,985	-	-	475,600	8,050,474
National Guard & Reserve Equip	2010	137,758	-	-	-	-	137,758
National Guard & Reserve Equip	2011	381,035	-	-	-	-	381,035
National Guard & Reserve Equip	2012	-	1,000,000	-	-	-	1,000,000
National Guard & Reserve Equip		518,793	1,000,000	-	-	-	1,518,793
Defense Production Act Purchases	2011	66,640	-	-	-	-	66,640
Defense Production Act Purchases	2012	-	169,964	-	-	-	169,964
Defense Production Act Purchases		66,640	169,964	-	-	-	236,604
Chem Agents & Munitions Destr		2,297	-	-	-	-	2,297
Chem Agents & Munitions Destr		2,297	-	-	-	-	2,297
Chem Agents & Munitions Destr	2011	14,437	-	-	-	-	14,437
Chem Agents & Munitions Destr	2012	-	1,554,422	-	-	25,000	1,579,422
Chem Agents & Munitions Destr		708	-	-	-	-	708
Chem Agents & Munitions Destr		15,145	1,554,422	-	-	25,000	1,594,567
MRAP Vehicle Fund	2011	695,000	-	-695,000	-	-	-
MRAP Vehicle Fund	2012	-	2,600,170	-	-	-	2,600,170
MRAP Vehicle Fund		695,000	2,600,170	-695,000	-	-	2,600,170
Total PROCUREMENT		72,598,753	120,579,571	-695,000	-	5,164,764	197,648,088
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2011	4,455,605	-356,625	-	-	-	4,098,980
RDT&E, Army	2012	-	8,760,228	-	-	2,669,102	11,429,330
RDT&E, Army		12,060	-	-	-	-	12,060
RDT&E, Army		4,467,665	8,403,603	-	-	2,669,102	15,540,370
RDT&E, Navy	2011	2,553,830	-65,687	-	-	-	2,488,143
RDT&E, Navy	2012	-	17,793,459	-	-	215,456	18,008,915
RDT&E, Navy		14,813	-	-	-	-	14,813
RDT&E, Navy		2,568,643	17,727,772	-	-	215,456	20,511,871
RDT&E, Air Force	2011	5,501,216	-258,094	-	-	-	5,243,122
RDT&E, Air Force	2012	-	26,739,801	-	-	6,758,000	33,497,801
RDT&E, Air Force		5,501,216	26,481,707	-	-	6,758,000	38,740,923
Tanker Rep. Transfer Fund, AF	2011	100	-	-	-	-	100
Tanker Rep. Transfer Fund, AF		100	-	-	-	-	100
RDT&E, Defense-Wide	2011	3,498,844	-254,284	-	-	-	3,244,560
RDT&E, Defense-Wide	2012	-	19,355,235	-	-	2,120,626	21,475,861
RDT&E, Defense-Wide		51,376	-	-	-	-	51,376
RDT&E, Defense-Wide		3,550,220	19,100,951	-	-	2,120,626	24,771,797
Operational Test & Eval., Def.	2011	10,100	-	-	-	-	10,100
Operational Test & Eval., Def.	2012	-	188,037	-	-	-	188,037
Operational Test & Eval., Def.		10,100	188,037	-	-	-	198,137
Total RESEARCH, DEV, TEST & EVAL		16,097,944	71,902,070	-	-	11,763,184	99,763,198
MILITARY CONSTRUCTION							
Military Construction, Army	2008	1,248,191	-30,000	-	-	-	1,218,191
Military Construction, Army	2009	894,507	-70,000	-	-	-	824,507
Military Construction, Army	2010	795,853	-234,524	-	-	-	561,329
Military Construction, Army	2011	3,340,883	-	-	-	-	3,340,883
Military Construction, Army	2012	-	3,086,491	-	-	3,000,000	6,086,491
Military Construction, Army		8	-	-	-	-	8
Military Construction, Army		6,279,442	2,751,967	-	-	3,000,000	12,031,409
Military Construction, Army, RA	2009	7,674	-	-	-	-	7,674
Military Construction, Army, RA		7,674	-	-	-	-	7,674

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(Thousands of Dollars)

FY 2012 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Other Procurement, Air Force	2010	1,585,996	-	-	1,585,996	-	-
Other Procurement, Air Force	2011	3,345,338	610	-	3,345,948	-	2,984,694
Other Procurement, Air Force	2012	16,293,183	486,440	-	16,779,623	-	4,194,906
Other Procurement, Air Force		-	-	-	-	-	591
Other Procurement, Air Force		21,224,517	487,050	-	21,711,567	-	7,180,191
Procurement, Defense-Wide	2010	477,174	-	-	477,174	-	-
Procurement, Defense-Wide	2011	1,069,512	44,769	-	1,114,281	-	669,406
Procurement, Defense-Wide	2012	3,982,398	475,600	-	4,457,998	-	1,331,615
Procurement, Defense-Wide		5,529,084	520,369	-	6,049,453	-	2,001,021
National Guard & Reserve Equip	2010	137,758	-	-	137,758	-	-
National Guard & Reserve Equip	2011	312,630	-	-	312,630	-	68,405
National Guard & Reserve Equip	2012	700,000	-	-	700,000	-	300,000
National Guard & Reserve Equip		1,150,388	-	-	1,150,388	-	368,405
Defense Production Act Purchases	2011	66,640	-	-	66,640	-	-
Defense Production Act Purchases	2012	152,968	-	-	152,968	-	16,996
Defense Production Act Purchases		219,608	-	-	219,608	-	16,996
Chem Agents & Munitions Destr		-	-	-	-	-	2,297
Chem Agents & Munitions Destr		-	-	-	-	-	2,297
Chem Agents & Munitions Destr	2011	7,524	6,207	-	13,731	-	706
Chem Agents & Munitions Destr	2012	1,540,878	25,000	-	1,565,878	-	13,544
Chem Agents & Munitions Destr		-	-	-	-	-	708
Chem Agents & Munitions Destr		1,548,402	31,207	-	1,579,609	-	14,958
MRAP Vehicle Fund	2011	-	-	-	-	-	-
MRAP Vehicle Fund	2012	2,600,170	-	-	2,600,170	-	-
MRAP Vehicle Fund		2,600,170	-	-	2,600,170	-	-
Total PROCUREMENT		150,538,343	5,923,365	-	156,461,708	-	41,186,380
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2011	2,133,753	1,965,227	-	4,098,980	-	-
RDT&E, Army	2012	7,388,708	2,669,102	-	10,057,810	-	1,371,520
RDT&E, Army		-	-	-	-	-	12,060
RDT&E, Army		9,522,461	4,634,329	-	14,156,790	-	1,383,580
RDT&E, Navy	2011	2,445,253	42,890	-	2,488,143	-	-
RDT&E, Navy	2012	16,532,835	215,456	-	16,748,291	-	1,260,624
RDT&E, Navy		-	-	-	-	-	14,813
RDT&E, Navy		18,978,088	258,346	-	19,236,434	-	1,275,437
RDT&E, Air Force	2011	5,216,554	26,568	-	5,243,122	-	-
RDT&E, Air Force	2012	23,390,021	6,758,000	-	30,148,021	-	3,349,780
RDT&E, Air Force		28,606,575	6,784,568	-	35,391,143	-	3,349,780
Tanker Rep. Transfer Fund, AF	2011	-	-	-	-	-	100
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	100
RDT&E, Defense-Wide	2011	3,156,149	88,411	-	3,244,560	-	-
RDT&E, Defense-Wide	2012	17,194,770	2,026,126	-	19,220,896	-	2,254,965
RDT&E, Defense-Wide		-	-	-	-	-	51,376
RDT&E, Defense-Wide		20,350,919	2,114,537	-	22,465,456	-	2,306,341
Operational Test & Eval., Def.	2011	10,100	-	-	10,100	-	-
Operational Test & Eval., Def.	2012	174,874	-	-	174,874	-	13,163
Operational Test & Eval., Def.		184,974	-	-	184,974	-	13,163
Total RESEARCH, DEV, TEST & EVAL		77,643,017	13,791,780	-	91,434,797	-	8,328,401
MILITARY CONSTRUCTION							
Military Construction, Army	2008	1,218,191	-	-	1,218,191	-	-
Military Construction, Army	2009	397,306	-	-	397,306	-	427,201
Military Construction, Army	2010	408,689	-	-	408,689	-	152,640
Military Construction, Army	2011	-398,498	1,386,183	-	987,685	-	2,353,198
Military Construction, Army	2012	2,112,652	3,000,000	-	5,112,652	-	973,839
Military Construction, Army		-	-	-	-	-	8
Military Construction, Army		3,738,340	4,386,183	-	8,124,523	-	3,906,886
Military Construction, Army, RA	2009	7,674	-	-	7,674	-	-
Military Construction, Army, RA		7,674	-	-	7,674	-	-

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 (Thousands of Dollars)

FY 2012		UNOBLIGATED	BUDGET	BALANCES	RECOVERIES	REIMBURSABLE	TOTAL
APPROPRIATION TITLE		BALANCE	AUTHORITY	TRANSFERRED	OF PY	ORDERS	AVAILABLE
		BROUGHT	(BA)		OBLIGATIONS		FOR
		FORWARD					OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Military Construction, Navy	2008	150,729	-	-	-	-	150,729
Military Construction, Navy	2009	261,566	-	-	-	-	261,566
Military Construction, Navy	2010	673,811	-25,000	-	-	-	648,811
Military Construction, Navy	2011	1,171,307	-	-	-	-	1,171,307
Military Construction, Navy	2012	-	2,302,526	-	-	526,450	2,828,976
Military Construction, Navy		2,257,413	2,277,526	-	-	526,450	5,061,389
Mil Con, Navy, Recovery Act	2009	24,880	-	-	-	-	24,880
Mil Con, Navy, Recovery Act		24,880	-	-	-	-	24,880
Military Construction, Air Force	2008	45,598	-7,686	-	-	-	37,912
Military Construction, Air Force	2009	73,131	-7,450	-	-	-	65,681
Military Construction, Air Force	2010	701,843	-36,744	-	-	-	665,099
Military Construction, Air Force	2011	603,241	-15,299	-	-	-	587,942
Military Construction, Air Force	2012	-	1,227,058	-	-	-	1,227,058
Military Construction, Air Force		6,487	-	-	-	-	6,487
Military Construction, Air Force		1,430,300	1,159,879	-	-	-	2,590,179
MilCon, Air Force, Recovery Act	2009	12,457	-	-	-	-	12,457
MilCon, Air Force, Recovery Act		12,457	-	-	-	-	12,457
Military Construction, Def-Wide	2008	292,799	-91,501	-	-	-	201,298
Military Construction, Def-Wide	2009	491,395	-9,380	-	-	-	482,015
Military Construction, Def-Wide	2010	622,295	-16,703	-	-	-	605,592
Military Construction, Def-Wide	2011	1,508,744	-13,816	-	-	-	1,494,928
Military Construction, Def-Wide	2012	-	3,431,957	-	-	-	3,431,957
Military Construction, Def-Wide		2,915,233	3,300,557	-	-	-	6,215,790
Mil Con, Def-Wide, Recovery Act	2009	204,792	-	-	-	-	204,792
Mil Con, Def-Wide, Recovery Act		204,792	-	-	-	-	204,792
NATO Security Investment Program		39,008	247,611	-	-	-	286,619
NATO Security Investment Program		39,008	247,611	-	-	-	286,619
Mil. Con., Army National Guard	2008	13,177	-	-	-	-	13,177
Mil. Con., Army National Guard	2009	133,238	-	-	-	-	133,238
Mil. Con., Army National Guard	2010	147,513	-	-	-	-	147,513
Mil. Con., Army National Guard	2011	172,740	-	-	-	-	172,740
Mil. Con., Army National Guard	2012	-	773,592	-	-	-	773,592
Mil. Con., Army National Guard		466,668	773,592	-	-	-	1,240,260
Mil. Con., ARNG, Recovery Act	2009	934	-	-	-	-	934
Mil. Con., ARNG, Recovery Act		934	-	-	-	-	934
Mil. Con., Air National Guard	2008	13,626	-	-	-	-	13,626
Mil. Con., Air National Guard	2009	36,573	-	-	-	-	36,573
Mil. Con., Air National Guard	2010	73,271	-	-	-	-	73,271
Mil. Con., Air National Guard	2011	56,245	-	-	-	-	56,245
Mil. Con., Air National Guard	2012	-	116,246	-	-	-	116,246
Mil. Con., Air National Guard		179,715	116,246	-	-	-	295,961
MilCon, ANG, Recovery Act	2009	297	-	-	-	-	297
MilCon, ANG, Recovery Act		297	-	-	-	-	297
Mil. Con., Army Reserve	2008	1,021	-	-	-	-	1,021
Mil. Con., Army Reserve	2009	34,573	-	-	-	-	34,573
Mil. Con., Army Reserve	2010	108,584	-	-	-	-	108,584
Mil. Con., Army Reserve	2011	96,591	-	-	-	-	96,591
Mil. Con., Army Reserve	2012	-	280,549	-	-	-	280,549
Mil. Con., Army Reserve		240,769	280,549	-	-	-	521,318
Mil. Con., Naval Reserve	2008	2,141	-	-	-	-	2,141
Mil. Con., Naval Reserve	2009	999	-	-	-	-	999
Mil. Con., Naval Reserve	2010	19,643	-	-	-	-	19,643
Mil. Con., Naval Reserve	2011	14,864	-	-	-	-	14,864
Mil. Con., Naval Reserve	2012	-	26,299	-	-	-	26,299
Mil. Con., Naval Reserve		37,647	26,299	-	-	-	63,946
Mil. Con., Air Force Reserve	2008	3,676	-	-	-	-	3,676
Mil. Con., Air Force Reserve	2009	1,638	-	-	-	-	1,638
Mil. Con., Air Force Reserve	2010	18,132	-	-	-	-	18,132
Mil. Con., Air Force Reserve	2011	4,239	-	-	-	-	4,239
Mil. Con., Air Force Reserve	2012	-	33,620	-	-	-	33,620
Mil. Con., Air Force Reserve		27,685	33,620	-	-	-	61,305

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FY 2012 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Military Construction, Navy	2008	150,729	-	-	150,729	-	-
Military Construction, Navy	2009	129,119	-	-	129,119	-	132,447
Military Construction, Navy	2010	97,243	-	-	97,243	-	551,568
Military Construction, Navy	2011	857,832	-211,126	-	646,706	-	524,601
Military Construction, Navy	2012	1,736,731	526,450	-	2,263,181	-	565,795
Military Construction, Navy		2,971,654	315,324	-	3,286,978	-	1,774,411
Mil Con, Navy, Recovery Act	2009	12,440	-	-	12,440	-	12,440
Mil Con, Navy, Recovery Act		12,440	-	-	12,440	-	12,440
Military Construction, Air Force	2008	37,912	-	-	37,912	-	-
Military Construction, Air Force	2009	46,287	-	-	46,287	-	19,394
Military Construction, Air Force	2010	96,117	-	-	96,117	-	568,982
Military Construction, Air Force	2011	516,963	-	-	516,963	-	70,979
Military Construction, Air Force	2012	1,061,405	-	-	1,061,405	-	165,653
Military Construction, Air Force		-	-	-	-	-	6,487
Military Construction, Air Force		1,758,684	-	-	1,758,684	-	831,495
MilCon, Air Force, Recovery Act	2009	12,457	-	-	12,457	-	-
MilCon, Air Force, Recovery Act		12,457	-	-	12,457	-	-
Military Construction, Def-Wide	2008	201,298	-	-	201,298	-	-
Military Construction, Def-Wide	2009	280,802	-	-	280,802	-	201,213
Military Construction, Def-Wide	2010	350,047	-	-	350,047	-	255,545
Military Construction, Def-Wide	2011	974,363	-	-	974,363	-	520,565
Military Construction, Def-Wide	2012	2,230,772	-	-	2,230,772	-	1,201,185
Military Construction, Def-Wide		4,037,282	-	-	4,037,282	-	2,178,508
Mil Con, Def-Wide, Recovery Act	2009	204,792	-	-	204,792	-	-
Mil Con, Def-Wide, Recovery Act		204,792	-	-	204,792	-	-
NATO Security Investment Program		247,611	-	-	247,611	-	39,008
NATO Security Investment Program		247,611	-	-	247,611	-	39,008
Mil. Con., Army National Guard	2008	13,177	-	-	13,177	-	-
Mil. Con., Army National Guard	2009	67,951	-	-	67,951	-	65,287
Mil. Con., Army National Guard	2010	65,300	-	-	65,300	-	82,213
Mil. Con., Army National Guard	2011	68,110	-	-	68,110	-	104,630
Mil. Con., Army National Guard	2012	526,043	-	-	526,043	-	247,549
Mil. Con., Army National Guard		740,581	-	-	740,581	-	499,679
Mil. Con., ARNG, Recovery Act	2009	934	-	-	934	-	-
Mil. Con., ARNG, Recovery Act		934	-	-	934	-	-
Mil. Con., Air National Guard	2008	13,626	-	-	13,626	-	-
Mil. Con., Air National Guard	2009	28,697	-	-	28,697	-	7,876
Mil. Con., Air National Guard	2010	24,673	-	-	24,673	-	48,598
Mil. Con., Air National Guard	2011	36,785	-	-	36,785	-	19,460
Mil. Con., Air National Guard	2012	87,185	-	-	87,185	-	29,061
Mil. Con., Air National Guard		190,966	-	-	190,966	-	104,995
MilCon, ANG, Recovery Act	2009	297	-	-	297	-	-
MilCon, ANG, Recovery Act		297	-	-	297	-	-
Mil. Con., Army Reserve	2008	1,021	-	-	1,021	-	-
Mil. Con., Army Reserve	2009	17,530	-	-	17,530	-	17,043
Mil. Con., Army Reserve	2010	17,272	-	-	17,272	-	91,312
Mil. Con., Army Reserve	2011	74,363	-	-	74,363	-	22,228
Mil. Con., Army Reserve	2012	196,384	-	-	196,384	-	84,165
Mil. Con., Army Reserve		306,570	-	-	306,570	-	214,748
Mil. Con., Naval Reserve	2008	2,141	-	-	2,141	-	-
Mil. Con., Naval Reserve	2009	999	-	-	999	-	-
Mil. Con., Naval Reserve	2010	3,148	-	-	3,148	-	16,495
Mil. Con., Naval Reserve	2011	9,830	-	-	9,830	-	5,034
Mil. Con., Naval Reserve	2012	21,039	-	-	21,039	-	5,260
Mil. Con., Naval Reserve		37,157	-	-	37,157	-	26,789
Mil. Con., Air Force Reserve	2008	3,676	-	-	3,676	-	-
Mil. Con., Air Force Reserve	2009	719	-	-	719	-	919
Mil. Con., Air Force Reserve	2010	9,861	-	-	9,861	-	8,271
Mil. Con., Air Force Reserve	2011	3,108	-	-	3,108	-	1,131
Mil. Con., Air Force Reserve	2012	29,586	-	-	29,586	-	4,034
Mil. Con., Air Force Reserve		46,950	-	-	46,950	-	14,355

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FY 2012 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Chemical Demil. Constuction, DW 2008	591	-	-	-	-	591
Chemical Demil. Constuction, DW 2009	1,975	-	-	-	-	1,975
Chemical Demil. Constuction, DW 2010	4,515	-	-	-	-	4,515
Chemical Demil. Constuction, DW 2011	15,850	-	-	-	-	15,850
Chemical Demil. Constuction, DW 2012	-	75,312	-	-	-	75,312
Chemical Demil. Constuction, DW	22,931	75,312	-	-	-	98,243
Base Realgn & Cl, A 2011	30,604	-	-	-	-	30,604
Base Realgn & Cl, A 2012	-	70,716	-	-	-	70,716
Base Realgn & Cl, A	30,604	70,716	-	-	-	101,320
Base Realgn & Cl, N 2011	116,123	-	-	-	-	116,123
Base Realgn & Cl, N 2012	-	128,590	-	-	-	128,590
Base Realgn & Cl, N	-	761	-	-	-	761
Base Realgn & Cl, N	116,123	129,351	-	-	-	245,474
Base Realgn & Cl, AF 2011	38,810	-	-	-	-	38,810
Base Realgn & Cl, AF 2012	-	123,476	-	-	-	123,476
Base Realgn & Cl, AF	38,810	123,476	-	-	-	162,286
Base Realgn & Cl, D 2010	-	-	-	-	-	-
Base Realgn & Cl, D 2011	26,361	-	-	-	-	26,361
Base Realgn & Cl, D	26,361	-	-	-	-	26,361
FY 2005 BRAC - Army 2011	1,251,360	-160,318	-	-	-	1,091,042
FY 2005 BRAC - Army 2012	-	229,190	-	-	-	229,190
FY 2005 BRAC - Army	1,251,360	68,872	-	-	-	1,320,232
FY 2005 BRAC - Navy 2011	144,795	-13,294	-	-	-	131,501
FY 2005 BRAC - Navy 2012	-	25,829	-	-	-	25,829
FY 2005 BRAC - Navy	144,795	12,535	-	-	-	157,330
FY 2005 BRAC - Air Force 2011	141,568	-10,558	-	-	-	131,010
FY 2005 BRAC - Air Force 2012	-	1,966	-	-	-	1,966
FY 2005 BRAC - Air Force	141,568	-8,592	-	-	-	132,976
FY 2005 BRAC - Defense Wide 2011	103,861	-74,606	-	-	-	29,255
FY 2005 BRAC - Defense Wide 2012	-	1,791	-	-	-	1,791
FY 2005 BRAC - Defense Wide	103,861	-72,815	-	-	-	31,046
Foreign Currency Fluct, Con, Def	769	-	-	-	-	769
Foreign Currency Fluct, Con, Def	769	-	-	-	-	769
Ford Island Improvement Acct 2011	100	-	-	-	-	100
Ford Island Improvement Acct	100	-	-	-	-	100
Total MILITARY CONSTRUCTION	16,002,196	11,366,701	-	-	3,526,450	30,895,347
FAMILY HOUSING						
Fam. Housing Constr., Army 2008	1,837	-	-	-	-	1,837
Fam. Housing Constr., Army 2009	67,782	-	-26,700	-	-	41,082
Fam. Housing Constr., Army 2010	15,931	-	-	-	-	15,931
Fam. Housing Constr., Army 2011	43,939	-	-34,930	-	-	9,009
Fam. Housing Constr., Army 2012	-	176,897	-	-	-	176,897
Fam. Housing Constr., Army	129,489	176,897	-61,630	-	-	244,756
Fam Hsg Con, Army, Recovery Act 2009	1,631	-	-	-	-	1,631
Fam Hsg Con, Army, Recovery Act	1,631	-	-	-	-	1,631
Fam. Housing Oper. & Maint, Army 2012	-	493,458	-	-	18,000	511,458
Fam. Housing Oper. & Maint, Army	-	493,458	-	-	18,000	511,458
Fam. Housing Constr., Navy & MC 2008	10,294	-	-	-	-	10,294
Fam. Housing Constr., Navy & MC 2009	8,221	-	-	-	-	8,221
Fam. Housing Constr., Navy & MC 2010	91,826	-	-78,857	-	-	12,969
Fam. Housing Constr., Navy & MC 2011	147,595	-	-	-	-	147,595
Fam. Housing Constr., Navy & MC 2012	-	100,972	-	-	-	100,972
Fam. Housing Constr., Navy & MC	257,936	100,972	-78,857	-	-	280,051
Fam. Housing Oper. & Maint, N&MC 2012	-	367,863	-	-	13,402	381,265
Fam. Housing Oper. & Maint, N&MC	-	367,863	-	-	13,402	381,265
Fam. Housing Constr., AF 2008	39,147	-	-464	-	-	38,683
Fam. Housing Constr., AF 2009	223,724	-	-	-	-	223,724
Fam. Housing Constr., AF 2010	6,888	-	-	-	-	6,888
Fam. Housing Constr., AF 2011	102,514	-	-	-	-	102,514
Fam. Housing Constr., AF 2012	-	60,042	-	-	-	60,042
Fam. Housing Constr., AF	372,273	60,042	-464	-	-	431,851

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 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Chemical Demil. Constuction, DW	2008	591	-	-	591	-	-
Chemical Demil. Constuction, DW	2009	1,975	-	-	1,975	-	-
Chemical Demil. Constuction, DW	2010	3,991	-	-	3,991	-	524
Chemical Demil. Constuction, DW	2011	7,120	-	-	7,120	-	8,730
Chemical Demil. Constuction, DW	2012	57,383	-	-	57,383	-	17,929
Chemical Demil. Constuction, DW		71,060	-	-	71,060	-	27,183
Base Realgn & Cl, A	2011	-	-	-	-	-	30,604
Base Realgn & Cl, A	2012	70,716	-	-	70,716	-	-
Base Realgn & Cl, A		70,716	-	-	70,716	-	30,604
Base Realgn & Cl, N	2011	-	-	-	-	-	116,123
Base Realgn & Cl, N	2012	129,351	-	-	129,351	-	-
Base Realgn & Cl, N		-	-	-	-	-	-
Base Realgn & Cl, N		129,351	-	-	129,351	-	116,123
Base Realgn & Cl, AF	2011	-	-	-	-	-	38,810
Base Realgn & Cl, AF	2012	123,476	-	-	123,476	-	-
Base Realgn & Cl, AF		123,476	-	-	123,476	-	38,810
Base Realgn & Cl, D	2010	-	-	-	-	-	20,188
Base Realgn & Cl, D	2011	-	-	-	-	-	6,173
Base Realgn & Cl, D		-	-	-	-	-	26,361
FY 2005 BRAC - Army	2011	-	-	-	-	-	1,091,042
FY 2005 BRAC - Army	2012	229,190	-	-	229,190	-	-
FY 2005 BRAC - Army		229,190	-	-	229,190	-	1,091,042
FY 2005 BRAC - Navy	2011	-	-	-	-	-	131,501
FY 2005 BRAC - Navy	2012	25,829	-	-	25,829	-	-
FY 2005 BRAC - Navy		25,829	-	-	25,829	-	131,501
FY 2005 BRAC - Air Force	2011	-	-	-	-	-	131,010
FY 2005 BRAC - Air Force	2012	1,966	-	-	1,966	-	-
FY 2005 BRAC - Air Force		1,966	-	-	1,966	-	131,010
FY 2005 BRAC - Defense Wide	2011	-	-	-	-	-	29,255
FY 2005 BRAC - Defense Wide	2012	1,791	-	-	1,791	-	-
FY 2005 BRAC - Defense Wide		1,791	-	-	1,791	-	29,255
Foreign Currency Fluct, Con, Def		-	-	-	-	-	769
Foreign Currency Fluct, Con, Def		-	-	-	-	-	769
Ford Island Improvement Acct	2011	-	-	-	-	-	100
Ford Island Improvement Acct		-	-	-	-	-	100
Total MILITARY CONSTRUCTION		14,967,768	4,701,507	-	19,669,275	-	11,226,072
FAMILY HOUSING							
Fam. Housing Constr., Army	2008	1,837	-	-	1,837	-	-
Fam. Housing Constr., Army	2009	41,082	-	-	41,082	-	-
Fam. Housing Constr., Army	2010	6,208	-	-	6,208	-	9,723
Fam. Housing Constr., Army	2011	9,009	-	-	9,009	-	-
Fam. Housing Constr., Army	2012	125,597	-	-	125,597	-	51,300
Fam. Housing Constr., Army		183,733	-	-	183,733	-	61,023
Fam Hsg Con, Army, Recovery Act	2009	1,631	-	-	1,631	-	-
Fam Hsg Con, Army, Recovery Act		1,631	-	-	1,631	-	-
Fam. Housing Oper. & Maint, Army	2012	493,458	18,000	-	511,458	-	-
Fam. Housing Oper. & Maint, Army		493,458	18,000	-	511,458	-	-
Fam. Housing Constr., Navy & MC	2008	10,294	-	-	10,294	-	-
Fam. Housing Constr., Navy & MC	2009	6,188	-	-	6,188	-	2,033
Fam. Housing Constr., Navy & MC	2010	12,969	-	-	12,969	-	-
Fam. Housing Constr., Navy & MC	2011	18,544	-	-	18,544	-	129,051
Fam. Housing Constr., Navy & MC	2012	52,350	-	-	52,350	-	48,622
Fam. Housing Constr., Navy & MC		100,345	-	-	100,345	-	179,706
Fam. Housing Oper. & Maint, N&MC	2012	367,863	13,402	-	381,265	-	-
Fam. Housing Oper. & Maint, N&MC		367,863	13,402	-	381,265	-	-
Fam. Housing Constr., AF	2008	38,683	-	-	38,683	-	-
Fam. Housing Constr., AF	2009	148,253	-	-	148,253	-	75,471
Fam. Housing Constr., AF	2010	2,018	-	-	2,018	-	4,870
Fam. Housing Constr., AF	2011	26,622	-	-	26,622	-	75,892
Fam. Housing Constr., AF	2012	46,232	-	-	46,232	-	13,810
Fam. Housing Constr., AF		261,808	-	-	261,808	-	170,043

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 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fam Hsg Con, AF, Recovery Act	2009	610	-	-	-	610
Fam Hsg Con, AF, Recovery Act		610	-	-	-	610
Fam. Housing Oper. & Maint., AF	2012	-	429,523	-	5,619	435,142
Fam. Housing Oper. & Maint., AF		-	429,523	-	5,619	435,142
Fam. Housing Constr., Def-Wide	2010	311	-	-	-	311
Fam. Housing Constr., Def-Wide		311	-	-	-	311
Fam. Housing Oper. & Maint., DW	2012	-	50,723	-	3,500	54,223
Fam. Housing Oper. & Maint., DW		-	50,723	-	3,500	54,223
Homeowners Asst. Fund, Defense		106,332	1,284	-	28,254	135,870
Homeowners Asst. Fund, Defense		106,332	1,284	-	28,254	135,870
Homeowners Asst. Fund, Def, RA		43,345	-	-	-	43,345
Homeowners Asst. Fund, Def, RA		43,345	-	-	-	43,345
DoD Fam Hsg Improvement Fund	2009	-	-50	-	-	-50
DoD Fam Hsg Improvement Fund	2010	-	50	-	-	50
DoD Fam Hsg Improvement Fund	2011	165,979	-	131,951	-	297,930
DoD Fam Hsg Improvement Fund	2012	-	9,285	9,000	-	18,285
DoD Fam Hsg Improvement Fund		165,979	9,285	140,951	-	316,215
DoD Unaccmp Hsg Improvement Fund		10	-	-	-	10
DoD Unaccmp Hsg Improvement Fund		10	-	-	-	10
Family Hsg Direct Loan		-	-	-	77,000	77,000
Family Hsg Direct Loan		-	-	-	77,000	77,000
Family Hsg Guaranteed		16,980	-	-	1,000	17,980
Family Hsg Guaranteed		16,980	-	-	1,000	17,980
Roosmoor Liq Tr Stlmnt Acct		41	-	-	-	41
Roosmoor Liq Tr Stlmnt Acct		41	-	-	-	41
Total FAMILY HOUSING		1,094,937	1,690,047	-	146,775	2,931,759
REVOLVING AND MGMT FUNDS						
National Def Stockpile Trans Fd		356,917	-	-	134,303	491,220
National Def Stockpile Trans Fd		356,917	-	-	134,303	491,220
Pent. Reserv. Maint. Rev. Fd.		71,537	-	-	654,521	726,058
Pent. Reserv. Maint. Rev. Fd.		71,537	-	-	654,521	726,058
National Defense Sealift Fund		519,203	1,065,075	-	1,072,783	2,657,061
National Defense Sealift Fund		519,203	1,065,075	-	1,072,783	2,657,061
Working Capital Fund, Army		2,150,010	155,194	-	15,911,594	18,216,798
Working Capital Fund, Army		2,150,010	155,194	-	15,911,594	18,216,798
Working Capital Fund, Navy		3,164,085	-	-	28,989,376	32,153,461
Working Capital Fund, Navy		3,164,085	-	-	28,989,376	32,153,461
Working Capital Fund, Air Force		697,564	77,372	-	27,301,655	28,076,591
Working Capital Fund, Air Force		697,564	77,372	-	27,301,655	28,076,591
Working Capital Fund, Defense		376,866	400,627	-	54,609,390	55,386,883
Working Capital Fund, Defense		376,866	400,627	-	54,609,390	55,386,883
Working Capital Fund, DECA		7,677	1,376,830	-	6,018,965	7,403,472
Working Capital Fund, DECA		7,677	1,376,830	-	6,018,965	7,403,472
Buildings Maintenance Fund		44,749	-	-	129,589	174,338
Buildings Maintenance Fund		44,749	-	-	129,589	174,338
Army Conv. Ammo Wrkng Cap. Fund		4,003	-	-	-	4,003
Army Conv. Ammo Wrkng Cap. Fund		4,003	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS		7,392,611	3,075,098	-	134,822,176	145,289,885
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts		-	-1,725,055	-	-	-1,725,055
Offsetting Receipts		-	-1,725,055	-	-	-1,725,055
Total DEDUCT FOR OFFSETTING RCPTS		-	-1,725,055	-	-	-1,725,055
TRUST FUNDS						
General Fund Payment, Comm Sales		10,530	-	-	-	10,530
General Fund Payment, Comm Sales		10,530	-	-	-	10,530

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 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Fam Hsg Con, AF, Recovery Act	610	-	-	610	-	-
Fam Hsg Con, AF, Recovery Act	610	-	-	610	-	-
Fam. Housing Oper. & Maint., AF	429,523	5,619	-	435,142	-	-
Fam. Housing Oper. & Maint., AF	429,523	5,619	-	435,142	-	-
Fam. Housing Constr., Def-Wide	114	-	-	114	-	197
Fam. Housing Constr., Def-Wide	114	-	-	114	-	197
Fam. Housing Oper. & Maint., DW	50,723	3,500	-	54,223	-	-
Fam. Housing Oper. & Maint., DW	50,723	3,500	-	54,223	-	-
Homeowners Asst. Fund, Defense	27,000	53,000	-	80,000	-	55,870
Homeowners Asst. Fund, Defense	27,000	53,000	-	80,000	-	55,870
Homeowners Asst. Fund, Def, RA	-	-	-	-	-	43,345
Homeowners Asst. Fund, Def, RA	-	-	-	-	-	43,345
DoD Fam Hsg Improvement Fund	-	-	-	-	-	-
DoD Fam Hsg Improvement Fund	-	-	-	-	-	-
DoD Fam Hsg Improvement Fund	-	-	-	-	-	150,478
DoD Fam Hsg Improvement Fund	158,636	-	-	158,636	-	7,101
DoD Fam Hsg Improvement Fund	158,636	-	-	158,636	-	157,579
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	10
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	10
Family Hsg Direct Loan	-	97,000	-	97,000	-	-
Family Hsg Direct Loan	-	97,000	-	97,000	-	-
Family Hsg Guaranteed	-	8,000	-	8,000	-	9,980
Family Hsg Guaranteed	-	8,000	-	8,000	-	9,980
Roosmoor Liq Tr Stlmnt Acct	-	-	-	-	-	41
Roosmoor Liq Tr Stlmnt Acct	-	-	-	-	-	41
Total FAMILY HOUSING	2,075,444	198,521	-	2,273,965	-	677,794
REVOLVING AND MGMT FUNDS						
National Def Stockpile Trans Fd	-	128,919	-	128,919	-	362,301
National Def Stockpile Trans Fd	-	128,919	-	128,919	-	362,301
Pent. Reserv. Maint. Rev. Fd.	-	655,468	-	655,468	-	70,590
Pent. Reserv. Maint. Rev. Fd.	-	655,468	-	655,468	-	70,590
National Defense Sealift Fund	-	2,137,858	-	2,137,858	-	519,203
National Defense Sealift Fund	-	2,137,858	-	2,137,858	-	519,203
Working Capital Fund, Army	-	14,602,228	-	14,602,228	-	3,614,570
Working Capital Fund, Army	-	14,602,228	-	14,602,228	-	3,614,570
Working Capital Fund, Navy	-	28,974,376	-	28,974,376	-	3,179,085
Working Capital Fund, Navy	-	28,974,376	-	28,974,376	-	3,179,085
Working Capital Fund, Air Force	-	26,859,694	-	26,859,694	-	1,216,897
Working Capital Fund, Air Force	-	26,859,694	-	26,859,694	-	1,216,897
Working Capital Fund, Defense	-	54,671,903	-	54,671,903	-	714,980
Working Capital Fund, Defense	-	54,671,903	-	54,671,903	-	714,980
Working Capital Fund, DECA	-	7,369,559	-	7,369,559	-	33,913
Working Capital Fund, DECA	-	7,369,559	-	7,369,559	-	33,913
Buildings Maintenance Fund	-	129,589	-	129,589	-	44,749
Buildings Maintenance Fund	-	129,589	-	129,589	-	44,749
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	4,003
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS	-	135,529,594	-	135,529,594	-	9,760,291
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-	-1,725,055	-1,725,055	-	-
Offsetting Receipts	-	-	-1,725,055	-1,725,055	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-1,725,055	-1,725,055	-	-
TRUST FUNDS						
General Fund Payment, Comm Sales	-	-	-	-	-	10,530
General Fund Payment, Comm Sales	-	-	-	-	-	10,530

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 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Voluntary Separation Trust Fund	-	116,000	-	-	-	116,000
Voluntary Separation Trust Fund	-	116,000	-	-	-	116,000
Host Nat Sup, US Reloc Act, Def	14,607	56,000	-	-	-	70,607
Host Nat Sup, US Reloc Act, Def	14,607	56,000	-	-	-	70,607
Ainsworth Library	24	1	-	-	-	25
Ainsworth Library	24	1	-	-	-	25
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
Ships Stores Profit, Navy	2,613	20,000	-	-	-	22,613
Ships Stores Profit, Navy	2,613	20,000	-	-	-	22,613
Navy General Gift Fund	9,011	740	-	-	-	9,751
Navy General Gift Fund	9,011	740	-	-	-	9,751
USN Academy Gift and Museum Fund	10,649	5,925	-	-	-	16,574
USN Academy Gift and Museum Fund	10,649	5,925	-	-	-	16,574
Army General Gift Fund	4,884	5,534	-	-	-	10,418
Army General Gift Fund	4,884	5,534	-	-	-	10,418
Air Force General Gift Fund	11,170	1,800	-	-	-	12,970
Air Force General Gift Fund	11,170	1,800	-	-	-	12,970
National Security Educ. Trust Fd	3,825	-	-	-	-	3,825
National Security Educ. Trust Fd	3,825	-	-	-	-	3,825
For. Nat. Empl. Sep. Pay Tr. Fd	99,249	44,000	-	-	-	143,249
For. Nat. Empl. Sep. Pay Tr. Fd	99,249	44,000	-	-	-	143,249
Schg Coll,Sales Comm.Strs, D-TR	33,374	-	-	-	319,764	353,138
Schg Coll,Sales Comm.Strs, D-TR	33,374	-	-	-	319,764	353,138
Supt for US Rel Guan Act	729,077	167,000	-	-	-	896,077
Supt for US Rel Guan Act	729,077	167,000	-	-	-	896,077
Total TRUST FUNDS	929,013	417,000	-	-	319,764	1,665,777
<u>INTERFUND TRANSACTIONS</u>						
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Defense Cooperation Account Rcpt	-	-1,000	-	-	-	-1,000
Defense Cooperation Account Rcpt	-	-1,000	-	-	-	-1,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agy Cont, VSI Trust Fd.	-	-57,100	-	-	-	-57,100
Emp Agy Cont, VSI Trust Fd.	-	-57,100	-	-	-	-57,100
Total INTERFUND TRANSACTIONS	-	-122,100	-	-	-	-122,100

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 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Voluntary Separation Trust Fund	-	-	116,000	116,000	-	-
Voluntary Separation Trust Fund	-	-	116,000	116,000	-	-
Host Nat Sup, US Reloc Act, Def	-	-	56,000	56,000	-	14,607
Host Nat Sup, US Reloc Act, Def	-	-	56,000	56,000	-	14,607
Ainsworth Library	-	-	1	1	-	24
Ainsworth Library	-	-	1	1	-	24
Navy General Gift Fund	-	-	740	740	-	-
Navy General Gift Fund	-	-	740	740	-	-
Ships Stores Profit, Navy	-	-	20,000	20,000	-	2,613
Ships Stores Profit, Navy	-	-	20,000	20,000	-	2,613
Navy General Gift Fund	-	-	-	-	-	9,011
Navy General Gift Fund	-	-	-	-	-	9,011
USN Academy Gift and Museum Fund	-	-	5,925	5,925	-	10,649
USN Academy Gift and Museum Fund	-	-	5,925	5,925	-	10,649
Army General Gift Fund	-	-	5,534	5,534	-	4,884
Army General Gift Fund	-	-	5,534	5,534	-	4,884
Air Force General Gift Fund	-	-	1,800	1,800	-	11,170
Air Force General Gift Fund	-	-	1,800	1,800	-	11,170
National Security Educ. Trust Fd	-	-	-	-	-	3,825
National Security Educ. Trust Fd	-	-	-	-	-	3,825
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	99,249
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	99,249
Schg Coll,Sales Comm.Strs, D-TR	-	-	320,671	320,671	-	32,467
Schg Coll,Sales Comm.Strs, D-TR	-	-	320,671	320,671	-	32,467
Supt for US Rel Guan Act	-	-	151,000	151,000	-	745,077
Supt for US Rel Guan Act	-	-	151,000	151,000	-	745,077
Total TRUST FUNDS	-	-	721,671	721,671	-	944,106
<u>INTERFUND TRANSACTIONS</u>						
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Defense Cooperation Account Rcpt	-	-	-1,000	-1,000	-	-
Defense Cooperation Account Rcpt	-	-	-1,000	-1,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-57,100	-57,100	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-57,100	-57,100	-	-
Total INTERFUND TRANSACTIONS	-	-	-122,100	-122,100	-	-

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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL						
Military Personnel, Army	-	40,777,844	-	-	253,892	41,031,736
Military Personnel, Army	97,628	-	-	-	-	97,628
Military Personnel, Army	97,628	40,777,844	-	-	253,892	41,129,364
Medicare-Ret.Contrib., Army	-	1,845,793	-	-	-	1,845,793
Medicare-Ret.Contrib., Army	-	1,845,793	-	-	-	1,845,793
Military Personnel, Navy	-	27,090,893	-	-	289,306	27,380,199
Military Personnel, Navy	1,413	-	-	-	-	1,413
Military Personnel, Navy	1,413	27,090,893	-	-	289,306	27,381,612
Medicare-Ret. Contrib., Navy	-	1,183,543	-	-	-	1,183,543
Medicare-Ret. Contrib., Navy	-	1,183,543	-	-	-	1,183,543
Military Personnel, Marine Corps	-	12,481,050	-	-	23,361	12,504,411
Military Personnel, Marine Corps	5,456	-	-	-	-	5,456
Military Personnel, Marine Corps	5,456	12,481,050	-	-	23,361	12,509,867
Medicare-Ret. Contrib., MC	-	673,400	-	-	-	673,400
Medicare-Ret. Contrib., MC	-	673,400	-	-	-	673,400
Military Personnel, Air Force	-	28,048,539	-	-	417,114	28,465,653
Military Personnel, Air Force	78,495	-	-	-	-	78,495
Military Personnel, Air Force	78,495	28,048,539	-	-	417,114	28,544,148
Medicare-Ret. Contrib., AF	-	1,211,038	-	-	-	1,211,038
Medicare-Ret. Contrib., AF	-	1,211,038	-	-	-	1,211,038
Reserve Personnel, Army	-	4,513,753	-	-	35,000	4,548,753
Reserve Personnel, Army	-	4,513,753	-	-	35,000	4,548,753
Medicare-Ret.Contrib., Army Res	-	428,108	-	-	-	428,108
Medicare-Ret.Contrib., Army Res	-	428,108	-	-	-	428,108
Reserve Personnel, Navy	-	1,898,668	-	-	56,558	1,955,226
Reserve Personnel, Navy	-	1,898,668	-	-	56,558	1,955,226
Medicare-Ret. Contrib., Navy Res	-	141,647	-	-	-	141,647
Medicare-Ret. Contrib., Navy Res	-	141,647	-	-	-	141,647
Reserve Personnel, Marine Corps	-	664,641	-	-	3,828	668,469
Reserve Personnel, Marine Corps	-	664,641	-	-	3,828	668,469
Medicare-Ret. Contrib., MC Res	-	81,457	-	-	-	81,457
Medicare-Ret. Contrib., MC Res	-	81,457	-	-	-	81,457
Reserve Personnel, Air Force	-	1,741,365	-	-	8,200	1,749,565
Reserve Personnel, Air Force	-	1,741,365	-	-	8,200	1,749,565
Medicare-Ret.Contrib., AF Res	-	143,450	-	-	-	143,450
Medicare-Ret.Contrib., AF Res	-	143,450	-	-	-	143,450
National Guard Personnel, Army	-	8,103,207	-	-	52,183	8,155,390
National Guard Personnel, Army	-	8,103,207	-	-	52,183	8,155,390
Medicare-Ret.Contrib., ARNG	-	746,538	-	-	-	746,538
Medicare-Ret.Contrib., ARNG	-	746,538	-	-	-	746,538
National Guard Personnel, AF	-	3,110,065	-	-	48,600	3,158,665
National Guard Personnel, AF	-	3,110,065	-	-	48,600	3,158,665
Medicare-Ret. Contrib., ANG	-	226,800	-	-	-	226,800
Medicare-Ret. Contrib., ANG	-	226,800	-	-	-	226,800
Con Rcpt Acc Pmt Mil Ret Fd	-	6,950,386	-	-	-	6,950,386
Con Rcpt Acc Pmt Mil Ret Fd	-	6,950,386	-	-	-	6,950,386
Total MILITARY PERSONNEL	182,992	142,062,185	-	-	1,188,042	143,433,219
OPERATION AND MAINTENANCE						
Oper. & Maint., Army	-	36,608,592	-	-	8,037,153	44,645,745
Oper. & Maint., Army	345,354	-	-	-	-	345,354
Oper. & Maint., Army	345,354	36,608,592	-	-	8,037,153	44,991,099
Oper. & Maint., Navy	-	41,606,943	-	-	5,330,116	46,937,059
Oper. & Maint., Navy	14,778	-	-	-	-	14,778
Oper. & Maint., Navy	14,778	41,606,943	-	-	5,330,116	46,951,837

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(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
MILITARY PERSONNEL							
Military Personnel, Army	2013	40,777,844	253,892	-	41,031,736	-	-
Military Personnel, Army		-	-	-	-	-	97,628
Military Personnel, Army		40,777,844	253,892	-	41,031,736	-	97,628
Medicare-Ret.Contrib., Army	2013	1,845,793	-	-	1,845,793	-	-
Medicare-Ret.Contrib., Army		1,845,793	-	-	1,845,793	-	-
Military Personnel, Navy	2013	27,090,893	289,306	-	27,380,199	-	-
Military Personnel, Navy		-	-	-	-	-	1,413
Military Personnel, Navy		27,090,893	289,306	-	27,380,199	-	1,413
Medicare-Ret. Contrib., Navy	2013	1,183,543	-	-	1,183,543	-	-
Medicare-Ret. Contrib., Navy		1,183,543	-	-	1,183,543	-	-
Military Personnel, Marine Corps	2013	12,481,050	23,361	-	12,504,411	-	-
Military Personnel, Marine Corps		-	-	-	-	-	5,456
Military Personnel, Marine Corps		12,481,050	23,361	-	12,504,411	-	5,456
Medicare-Ret. Contrib., MC	2013	673,400	-	-	673,400	-	-
Medicare-Ret. Contrib., MC		673,400	-	-	673,400	-	-
Military Personnel, Air Force	2013	28,048,539	417,114	-	28,465,653	-	-
Military Personnel, Air Force		-	-	-	-	-	78,495
Military Personnel, Air Force		28,048,539	417,114	-	28,465,653	-	78,495
Medicare-Ret. Contrib., AF	2013	1,211,038	-	-	1,211,038	-	-
Medicare-Ret. Contrib., AF		1,211,038	-	-	1,211,038	-	-
Reserve Personnel, Army	2013	4,513,753	35,000	-	4,548,753	-	-
Reserve Personnel, Army		4,513,753	35,000	-	4,548,753	-	-
Medicare-Ret.Contrib., Army Res	2013	428,108	-	-	428,108	-	-
Medicare-Ret.Contrib., Army Res		428,108	-	-	428,108	-	-
Reserve Personnel, Navy	2013	1,898,668	56,558	-	1,955,226	-	-
Reserve Personnel, Navy		1,898,668	56,558	-	1,955,226	-	-
Medicare-Ret. Contrib., Navy Res	2013	141,647	-	-	141,647	-	-
Medicare-Ret. Contrib., Navy Res		141,647	-	-	141,647	-	-
Reserve Personnel, Marine Corps	2013	664,641	3,828	-	668,469	-	-
Reserve Personnel, Marine Corps		664,641	3,828	-	668,469	-	-
Medicare-Ret. Contrib., MC Res	2013	81,457	-	-	81,457	-	-
Medicare-Ret. Contrib., MC Res		81,457	-	-	81,457	-	-
Reserve Personnel, Air Force	2013	1,741,365	8,200	-	1,749,565	-	-
Reserve Personnel, Air Force		1,741,365	8,200	-	1,749,565	-	-
Medicare-Ret.Contrib., AF Res	2013	143,450	-	-	143,450	-	-
Medicare-Ret.Contrib., AF Res		143,450	-	-	143,450	-	-
National Guard Personnel, Army	2013	8,103,207	52,183	-	8,155,390	-	-
National Guard Personnel, Army		8,103,207	52,183	-	8,155,390	-	-
Medicare-Ret.Contrib., ARNG	2013	746,538	-	-	746,538	-	-
Medicare-Ret.Contrib., ARNG		746,538	-	-	746,538	-	-
National Guard Personnel, AF	2013	3,110,065	48,600	-	3,158,665	-	-
National Guard Personnel, AF		3,110,065	48,600	-	3,158,665	-	-
Medicare-Ret. Contrib., ANG	2013	226,800	-	-	226,800	-	-
Medicare-Ret. Contrib., ANG		226,800	-	-	226,800	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,950,386	6,950,386	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,950,386	6,950,386	-	-
Total MILITARY PERSONNEL		135,111,799	1,188,042	6,950,386	143,250,227	-	182,992
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2013	36,608,592	8,037,153	-	44,645,745	-	-
Oper. & Maint., Army		-	-	-	-	-	345,354
Oper. & Maint., Army		36,608,592	8,037,153	-	44,645,745	-	345,354
Oper. & Maint., Navy	2013	41,606,943	5,330,116	-	46,937,059	-	-
Oper. & Maint., Navy		-	-	-	-	-	14,778
Oper. & Maint., Navy		41,606,943	5,330,116	-	46,937,059	-	14,778

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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Oper. & Maint., Marine Corps 2013	-	5,983,163	-	-	65,857	6,049,020
Oper. & Maint., Marine Corps	121	-	-	-	-	121
Oper. & Maint., Marine Corps	121	5,983,163	-	-	65,857	6,049,141
Oper. & Maint., Air Force 2013	-	35,435,360	-	-	1,658,742	37,094,102
Oper. & Maint., Air Force	433	-	-	-	-	433
Oper. & Maint., Air Force	433	35,435,360	-	-	1,658,742	37,094,535
Oper. & Maint., Defense-Wide 2013	-	31,993,013	-	-	2,623,858	34,616,871
Oper. & Maint., Defense-Wide	-	31,993,013	-	-	2,623,858	34,616,871
Office of the Inspector General 2013	-	273,821	-	-	-	273,821
Office of the Inspector General	-	273,821	-	-	-	273,821
Oper. & Maint., Army Reserve 2013	-	3,162,008	-	-	66,161	3,228,169
Oper. & Maint., Army Reserve	-	3,162,008	-	-	66,161	3,228,169
Oper. & Maint., Navy Reserve 2013	-	1,246,982	-	-	3,035	1,250,017
Oper. & Maint., Navy Reserve	-	1,246,982	-	-	3,035	1,250,017
Oper. & Maint, Marine Corps Res. 2013	-	272,285	-	-	-	272,285
Oper. & Maint, Marine Corps Res.	-	272,285	-	-	-	272,285
Oper & Maint, Air Force Reserve 2013	-	3,166,482	-	-	83,559	3,250,041
Oper & Maint, Air Force Reserve	-	3,166,482	-	-	83,559	3,250,041
Oper. & Maint., Army Nat'l Guard 2013	-	7,108,612	-	-	192,554	7,301,166
Oper. & Maint., Army Nat'l Guard	573	-	-	-	-	573
Oper. & Maint., Army Nat'l Guard	573	7,108,612	-	-	192,554	7,301,739
Oper. & Maint., Air Nat'l Guard 2013	-	6,015,455	-	-	254,025	6,269,480
Oper. & Maint., Air Nat'l Guard	15	-	-	-	-	15
Oper. & Maint., Air Nat'l Guard	15	6,015,455	-	-	254,025	6,269,495
Overseas Contingency Ops Trf Act 2008	9,972	-	-	-	-	9,972
Overseas Contingency Ops Trf Act	9,972	-	-	-	-	9,972
Court of Appeals, Armed Forces 2013	-	13,516	-	-	-	13,516
Court of Appeals, Armed Forces	-	13,516	-	-	-	13,516
Drug Intrdct & Counter-Drug Act 2013	-	999,363	-	-	-	999,363
Drug Intrdct & Counter-Drug Act	-	999,363	-	-	-	999,363
Spt. for Int'l Sport. Comp., Def 2011	12,326	-	-	-	-	12,326
Spt. for Int'l Sport. Comp., Def	12,326	-	-	-	-	12,326
Foreign Currency Fluct, Defense	928,247	-	-	-	-	928,247
Foreign Currency Fluct, Defense	928,247	-	-	-	-	928,247
Defense Health Program 2011	52,641	-	-	-	-	52,641
Defense Health Program 2012	1,002,941	-	-	-	-	1,002,941
Defense Health Program 2013	-	32,528,718	-	-	3,359,019	35,887,737
Defense Health Program	81,892	-	-	-	-	81,892
Defense Health Program	1,137,474	32,528,718	-	-	3,359,019	37,025,211
Environmental Rest. Fund, Army	1	335,921	-	-	-	335,922
Environmental Rest. Fund, Army	1	335,921	-	-	-	335,922
Environmental Rest. Fund, Def.	4,275	11,133	-	-	-	15,408
Environmental Rest. Fund, Def.	4,275	11,133	-	-	-	15,408
Environmental Rest. Fund, AF	-	529,263	-	-	-	529,263
Environmental Rest. Fund, AF	-	529,263	-	-	-	529,263
Environmental Rest. Fund, Navy	-	310,594	-	-	-	310,594
Environmental Rest. Fund, Navy	-	310,594	-	-	-	310,594
Envir. Rest., Form. Used Sites	1,824	237,543	-	-	-	239,367
Envir. Rest., Form. Used Sites	1,824	237,543	-	-	-	239,367
Overseas Hum., Dis. & Civic. Aid 2012	36,605	-	-	-	-	36,605
Overseas Hum., Dis. & Civic. Aid 2013	-	108,759	-	-	-	108,759
Overseas Hum., Dis. & Civic. Aid	282	-	-	-	-	282
Overseas Hum., Dis. & Civic. Aid	36,887	108,759	-	-	-	145,646
Coop Threat Red Account 2011	24,480	-	-	-	-	24,480
Coop Threat Red Account 2012	216,724	-	-	-	-	216,724
Coop Threat Red Account 2013	-	519,111	-	-	1,000	520,111
Coop Threat Red Account	3,191	-	-	-	-	3,191
Coop Threat Red Account	244,395	519,111	-	-	1,000	764,506

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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Oper. & Maint., Marine Corps	2013	5,983,163	65,857	-	6,049,020	-	-
Oper. & Maint., Marine Corps		-	-	-	-	-	121
Oper. & Maint., Marine Corps		5,983,163	65,857	-	6,049,020	-	121
Oper. & Maint., Air Force	2013	35,435,360	1,658,742	-	37,094,102	-	-
Oper. & Maint., Air Force		-	-	-	-	-	433
Oper. & Maint., Air Force		35,435,360	1,658,742	-	37,094,102	-	433
Oper. & Maint., Defense-Wide	2013	31,993,013	2,623,858	-	34,616,871	-	-
Oper. & Maint., Defense-Wide		31,993,013	2,623,858	-	34,616,871	-	-
Office of the Inspector General	2013	273,821	-	-	273,821	-	-
Office of the Inspector General		273,821	-	-	273,821	-	-
Oper. & Maint., Army Reserve	2013	3,162,008	66,161	-	3,228,169	-	-
Oper. & Maint., Army Reserve		3,162,008	66,161	-	3,228,169	-	-
Oper. & Maint., Navy Reserve	2013	1,246,982	3,035	-	1,250,017	-	-
Oper. & Maint., Navy Reserve		1,246,982	3,035	-	1,250,017	-	-
Oper. & Maint, Marine Corps Res.	2013	272,285	-	-	272,285	-	-
Oper. & Maint, Marine Corps Res.		272,285	-	-	272,285	-	-
Oper & Maint, Air Force Reserve	2013	3,166,482	83,559	-	3,250,041	-	-
Oper & Maint, Air Force Reserve		3,166,482	83,559	-	3,250,041	-	-
Oper. & Maint., Army Nat'l Guard	2013	7,108,612	192,554	-	7,301,166	-	-
Oper. & Maint., Army Nat'l Guard		-	-	-	-	-	573
Oper. & Maint., Army Nat'l Guard		7,108,612	192,554	-	7,301,166	-	573
Oper. & Maint., Air Nat'l Guard	2013	6,015,455	254,025	-	6,269,480	-	-
Oper. & Maint., Air Nat'l Guard		-	-	-	-	-	15
Oper. & Maint., Air Nat'l Guard		6,015,455	254,025	-	6,269,480	-	15
Overseas Contingency Ops Trf Act	2008	-	-	-	-	-	9,972
Overseas Contingency Ops Trf Act		-	-	-	-	-	9,972
Court of Appeals, Armed Forces	2013	13,516	-	-	13,516	-	-
Court of Appeals, Armed Forces		13,516	-	-	13,516	-	-
Drug Intrdct & Counter-Drug Act	2013	999,363	-	-	999,363	-	-
Drug Intrdct & Counter-Drug Act		999,363	-	-	999,363	-	-
Spt. for Int'l Sport. Comp., Def	2011	-	-	-	-	-	12,326
Spt. for Int'l Sport. Comp., Def		-	-	-	-	-	12,326
Foreign Currency Fluct, Defense		-	-	-	-	-	928,247
Foreign Currency Fluct, Defense		-	-	-	-	-	928,247
Defense Health Program	2011	52,641	-	-	52,641	-	-
Defense Health Program	2012	941,561	-	-	941,561	-	61,380
Defense Health Program	2013	31,548,836	3,359,019	-	34,907,855	-	979,882
Defense Health Program		-	-	-	-	-	81,892
Defense Health Program		32,543,038	3,359,019	-	35,902,057	-	1,123,154
Environmental Rest. Fund, Army		335,921	-	-	335,921	-	1
Environmental Rest. Fund, Army		335,921	-	-	335,921	-	1
Environmental Rest. Fund, Def.		11,133	-	-	11,133	-	4,275
Environmental Rest. Fund, Def.		11,133	-	-	11,133	-	4,275
Environmental Rest. Fund, AF		529,263	-	-	529,263	-	-
Environmental Rest. Fund, AF		529,263	-	-	529,263	-	-
Environmental Rest. Fund, Navy		310,594	-	-	310,594	-	-
Environmental Rest. Fund, Navy		310,594	-	-	310,594	-	-
Envir. Rest., Form. Used Sites		237,543	-	-	237,543	-	1,824
Envir. Rest., Form. Used Sites		237,543	-	-	237,543	-	1,824
Overseas Hum., Dis. & Civic. Aid	2012	36,605	-	-	36,605	-	-
Overseas Hum., Dis. & Civic. Aid	2013	71,781	-	-	71,781	-	36,978
Overseas Hum., Dis. & Civic. Aid		-	-	-	-	-	282
Overseas Hum., Dis. & Civic. Aid		108,386	-	-	108,386	-	37,260
Coop Threat Red Account	2011	24,480	-	-	24,480	-	-
Coop Threat Red Account	2012	193,503	-	-	193,503	-	23,221
Coop Threat Red Account	2013	297,751	1,000	-	298,751	-	221,360
Coop Threat Red Account		-	-	-	-	-	3,191
Coop Threat Red Account		515,734	1,000	-	516,734	-	247,772

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Afghanistan Security Forces Fund	2012	5,822,660	-	-	-	-	5,822,660
Afghanistan Security Forces Fund		63,116	-	-	-	-	63,116
Afghanistan Security Forces Fund		5,885,776	-	-	-	-	5,885,776
Dod Acq Workforce Dev Fund	2011	100,255	-	-	-	-	100,255
Dod Acq Workforce Dev Fund	2013	-	274,198	-	-	569,547	843,745
Dod Acq Workforce Dev Fund		100,255	274,198	-	-	569,547	944,000
Emer. Response Fd, Def.		214,031	-	-	-	-	214,031
Emer. Response Fd, Def.		214,031	-	-	-	-	214,031
Emergency Response Fund		12,064	-	-	-	-	12,064
Emergency Response Fund		12,064	-	-	-	-	12,064
Def. Burdensharing - Allies/NATO		94,743	905,000	-	-	-	999,743
Def. Burdensharing - Allies/NATO		94,743	905,000	-	-	-	999,743
Restoration of Rocky Mtn Arsenal		33,499	8,000	-	-	-	41,499
Restoration of Rocky Mtn Arsenal		33,499	8,000	-	-	-	41,499
DoD 50th Anniv. WWII Comm Acct		53	-	-	-	-	53
DoD 50th Anniv. WWII Comm Acct		53	-	-	-	-	53
National Science Center, Army		118	25	-	-	-	143
National Science Center, Army		118	25	-	-	-	143
Kaho'olawe Is Conv, Rm Env Res		17	-	-	-	-	17
Kaho'olawe Is Conv, Rm Env Res		17	-	-	-	-	17
Disposal of DoD Real Property		4,921	7,855	-	-	-	12,776
Disposal of DoD Real Property		4,921	7,855	-	-	-	12,776
Lease of DoD Real Property		11,894	10,529	-	-	-	22,423
Lease of DoD Real Property		11,894	10,529	-	-	-	22,423
DoD Overseas Mil. Fac. Inv. Rec.		1,045	-	-	-	-	1,045
DoD Overseas Mil. Fac. Inv. Rec.		1,045	-	-	-	-	1,045
DoD Vietnam War Comm Fund		5,000	-	-	-	-	5,000
DoD Vietnam War Comm Fund		5,000	-	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd		43	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd		43	-	-	-	-	43
Afghanistan Infrastructure Fund	2012	200,000	-	-	-	-	200,000
Afghanistan Infrastructure Fund		200,000	-	-	-	-	200,000
Total OPERATION AND MAINTENANCE		9,300,134	209,672,244	-	-	22,244,626	241,217,004
PROCUREMENT							
Aircraft Procurement, Army	2011	407,569	-	-	-	-	407,569
Aircraft Procurement, Army	2012	995,357	-	-	-	-	995,357
Aircraft Procurement, Army	2013	-	5,853,729	-	-	145,000	5,998,729
Aircraft Procurement, Army		1,402,926	5,853,729	-	-	145,000	7,401,655
Missile Procurement, Army	2011	92,501	-	-	-	-	92,501
Missile Procurement, Army	2012	313,167	-	-	-	-	313,167
Missile Procurement, Army	2013	-	1,302,689	-	-	300,000	1,602,689
Missile Procurement, Army		405,668	1,302,689	-	-	300,000	2,008,357
Procurement of W&TCV, Army	2011	152,137	-	-	-	-	152,137
Procurement of W&TCV, Army	2012	482,349	-	-	-	-	482,349
Procurement of W&TCV, Army	2013	-	1,501,706	-	-	84,974	1,586,680
Procurement of W&TCV, Army		634,486	1,501,706	-	-	84,974	2,221,166
Procurement of Ammunition, Army	2011	122,241	-	-	-	-	122,241
Procurement of Ammunition, Army	2012	691,813	-	-	-	-	691,813
Procurement of Ammunition, Army	2013	-	1,739,706	-	-	2,100,000	3,839,706
Procurement of Ammunition, Army		814,054	1,739,706	-	-	2,100,000	4,653,760
Other Procurement, Army	2011	506,099	-	-	-	-	506,099
Other Procurement, Army	2012	1,035,136	-	-	-	-	1,035,136
Other Procurement, Army	2013	-	6,326,245	-	-	99,243	6,425,488
Other Procurement, Army		4,224	-	-	-	-	4,224
Other Procurement, Army		1,545,459	6,326,245	-	-	99,243	7,970,947
Jt IED Defeat Fund	2013	-	227,414	-	-	-	227,414
Jt IED Defeat Fund		-	227,414	-	-	-	227,414

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Afghanistan Security Forces Fund	2012	5,822,660	-	-	5,822,660	-	-
Afghanistan Security Forces Fund		-	-	-	-	-	63,116
Afghanistan Security Forces Fund		5,822,660	-	-	5,822,660	-	63,116
Dod Acq Workforce Dev Fund	2011	100,255	-	-	100,255	-	-
Dod Acq Workforce Dev Fund	2013	843,745	-	-	843,745	-	-
Dod Acq Workforce Dev Fund		944,000	-	-	944,000	-	-
Emer. Response Fd, Def.		-	-	-	-	-	214,031
Emer. Response Fd, Def.		-	-	-	-	-	214,031
Emergency Response Fund		-	-	-	-	-	12,064
Emergency Response Fund		-	-	-	-	-	12,064
Def. Burdensharing - Allies/NATO		-	-	905,000	905,000	-	94,743
Def. Burdensharing - Allies/NATO		-	-	905,000	905,000	-	94,743
Restoration of Rocky Mtn Arsenal		-	-	8,000	8,000	-	33,499
Restoration of Rocky Mtn Arsenal		-	-	8,000	8,000	-	33,499
DoD 50th Anniv. WWII Comm Acct		-	-	-	-	-	53
DoD 50th Anniv. WWII Comm Acct		-	-	-	-	-	53
National Science Center, Army		-	-	25	25	-	118
National Science Center, Army		-	-	25	25	-	118
Kaho'olawe Is Conv, Rm Env Res		-	-	-	-	-	17
Kaho'olawe Is Conv, Rm Env Res		-	-	-	-	-	17
Disposal of DoD Real Property		-	-	7,855	7,855	-	4,921
Disposal of DoD Real Property		-	-	7,855	7,855	-	4,921
Lease of DoD Real Property		-	-	12,029	12,029	-	10,394
Lease of DoD Real Property		-	-	12,029	12,029	-	10,394
DoD Overseas Mil. Fac. Inv. Rec.		-	-	229	229	-	816
DoD Overseas Mil. Fac. Inv. Rec.		-	-	229	229	-	816
DoD Vietnam War Comm Fund		-	-	-	-	-	5,000
DoD Vietnam War Comm Fund		-	-	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43
Afghanistan Infrastructure Fund	2012	200,000	-	-	200,000	-	-
Afghanistan Infrastructure Fund		200,000	-	-	200,000	-	-
Total OPERATION AND MAINTENANCE		215,443,867	21,675,079	933,138	238,052,084	-	3,164,920
PROCUREMENT							
Aircraft Procurement, Army	2011	407,569	-	-	407,569	-	-
Aircraft Procurement, Army	2012	663,572	-	-	663,572	-	331,785
Aircraft Procurement, Army	2013	4,953,920	145,000	-	5,098,920	-	899,809
Aircraft Procurement, Army		6,025,061	145,000	-	6,170,061	-	1,231,594
Missile Procurement, Army	2011	92,501	-	-	92,501	-	-
Missile Procurement, Army	2012	208,778	-	-	208,778	-	104,389
Missile Procurement, Army	2013	1,062,286	300,000	-	1,362,286	-	240,403
Missile Procurement, Army		1,363,565	300,000	-	1,663,565	-	344,792
Procurement of W&TCV, Army	2011	152,137	-	-	152,137	-	-
Procurement of W&TCV, Army	2012	372,724	-	-	372,724	-	109,625
Procurement of W&TCV, Army	2013	1,152,636	84,974	-	1,237,610	-	349,070
Procurement of W&TCV, Army		1,677,497	84,974	-	1,762,471	-	458,695
Procurement of Ammunition, Army	2011	122,241	-	-	122,241	-	-
Procurement of Ammunition, Army	2012	553,450	-	-	553,450	-	138,363
Procurement of Ammunition, Army	2013	1,106,155	2,100,000	-	3,206,155	-	633,551
Procurement of Ammunition, Army		1,781,846	2,100,000	-	3,881,846	-	771,914
Other Procurement, Army	2011	506,099	-	-	506,099	-	-
Other Procurement, Army	2012	752,826	-	-	752,826	-	282,310
Other Procurement, Army	2013	5,619,441	99,243	-	5,718,684	-	706,804
Other Procurement, Army		-	-	-	-	-	4,224
Other Procurement, Army		6,878,366	99,243	-	6,977,609	-	993,338
Jt IED Defeat Fund	2013	227,414	-	-	227,414	-	-
Jt IED Defeat Fund		227,414	-	-	227,414	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Aircraft Procurement, Navy	2011	692,812	-	-	-	-	692,812
Aircraft Procurement, Navy	2012	2,905,884	-	-	-	-	2,905,884
Aircraft Procurement, Navy	2013	-	17,129,296	-	-	5,213	17,134,509
Aircraft Procurement, Navy		3,598,696	17,129,296	-	-	5,213	20,733,205
Weapons Procurement, Navy	2011	292,104	-	-	-	-	292,104
Weapons Procurement, Navy	2012	424,905	-	-	-	-	424,905
Weapons Procurement, Navy	2013	-	3,117,578	-	-	4,099	3,121,677
Weapons Procurement, Navy		7,277	-	-	-	-	7,277
Weapons Procurement, Navy		724,286	3,117,578	-	-	4,099	3,845,963
Proc. of Ammunition, Navy & MC	2011	44,218	-	-	-	-	44,218
Proc. of Ammunition, Navy & MC	2012	104,195	-	-	-	-	104,195
Proc. of Ammunition, Navy & MC	2013	-	759,539	-	-	4,724	764,263
Proc. of Ammunition, Navy & MC		148,413	759,539	-	-	4,724	912,676
Shipbuilding & Conversion, Navy	2005	100,159	-	-	-	-	100,159
Shipbuilding & Conversion, Navy	2009	67,512	-	-	-	-	67,512
Shipbuilding & Conversion, Navy	2010	565,358	-	-	-	-	565,358
Shipbuilding & Conversion, Navy	2011	1,545,179	-	-	-	-	1,545,179
Shipbuilding & Conversion, Navy	2012	7,845,840	-	-	-	-	7,845,840
Shipbuilding & Conversion, Navy	2013	-	13,579,845	-	-	-	13,579,845
Shipbuilding & Conversion, Navy		34	-	-	-	-	34
Shipbuilding & Conversion, Navy		10,124,082	13,579,845	-	-	-	23,703,927
Other Procurement, Navy	2011	126,832	-	-	-	-	126,832
Other Procurement, Navy	2012	914,534	-	-	-	-	914,534
Other Procurement, Navy	2013	-	6,169,378	-	-	288,833	6,458,211
Other Procurement, Navy		1,041,366	6,169,378	-	-	288,833	7,499,577
Coastal Defense Augmentation	2010	3,678	-	-	-	-	3,678
Coastal Defense Augmentation		3,678	-	-	-	-	3,678
Procurement, Marine Corps	2011	297,692	-	-	-	-	297,692
Procurement, Marine Corps	2012	513,055	-	-	-	-	513,055
Procurement, Marine Corps	2013	-	1,622,955	-	-	44,597	1,667,552
Procurement, Marine Corps		810,747	1,622,955	-	-	44,597	2,478,299
Aircraft Procurement, Air Force	2011	5,001,124	-	-	-	-	5,001,124
Aircraft Procurement, Air Force	2012	2,947,155	-	-	-	-	2,947,155
Aircraft Procurement, Air Force	2013	-	11,002,999	-	-	550,000	11,552,999
Aircraft Procurement, Air Force		4,039	-	-	-	-	4,039
Aircraft Procurement, Air Force		7,952,318	11,002,999	-	-	550,000	19,505,317
Missile Procurement, Air Force	2011	861,094	-	-	-	-	861,094
Missile Procurement, Air Force	2012	1,279,869	-	-	-	-	1,279,869
Missile Procurement, Air Force	2013	-	5,491,846	-	-	275,000	5,766,846
Missile Procurement, Air Force		13,513	-	-	-	-	13,513
Missile Procurement, Air Force		2,154,476	5,491,846	-	-	275,000	7,921,322
Proc. of Ammunition, Air Force	2011	115,218	-	-	-	-	115,218
Proc. of Ammunition, Air Force	2012	126,639	-	-	-	-	126,639
Proc. of Ammunition, Air Force	2013	-	599,194	-	-	60,000	659,194
Proc. of Ammunition, Air Force		241,857	599,194	-	-	60,000	901,051
Other Procurement, Air Force	2011	2,984,694	-	-	-	-	2,984,694
Other Procurement, Air Force	2012	4,194,906	-	-	-	-	4,194,906
Other Procurement, Air Force	2013	-	16,720,848	-	-	525,252	17,246,100
Other Procurement, Air Force		591	-	-	-	-	591
Other Procurement, Air Force		7,180,191	16,720,848	-	-	525,252	24,426,291
Procurement, Defense-Wide	2011	669,406	-	-	-	-	669,406
Procurement, Defense-Wide	2012	1,331,615	-	-	-	-	1,331,615
Procurement, Defense-Wide	2013	-	4,187,935	-	-	506,151	4,694,086
Procurement, Defense-Wide		2,001,021	4,187,935	-	-	506,151	6,695,107
National Guard & Reserve Equip	2011	68,405	-	-	-	-	68,405
National Guard & Reserve Equip	2012	300,000	-	-	-	-	300,000
National Guard & Reserve Equip		368,405	-	-	-	-	368,405
Defense Production Act Purchases	2012	16,996	-	-	-	-	16,996
Defense Production Act Purchases	2013	-	89,189	-	-	-	89,189
Defense Production Act Purchases		16,996	89,189	-	-	-	106,185
Chem Agents & Munitions Destr		2,297	-	-	-	-	2,297
Chem Agents & Munitions Destr		2,297	-	-	-	-	2,297

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(Thousands of Dollars)

FY 2013		DIRECT	REIMBURSABLE	CONCEPT	TOTAL	LAPSES,	UNOBLIGATED
APPROPRIATION TITLE		OBLIGATIONS	OBLIGATIONS	OBLIGATIONS	OBLIGATIONS	REDEMP T OF DEBT, & CONTRACT AUTH W/D	BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Aircraft Procurement, Navy	2011	692,812	-	-	692,812	-	-
Aircraft Procurement, Navy	2012	2,179,413	-	-	2,179,413	-	726,471
Aircraft Procurement, Navy	2013	14,387,775	5,213	-	14,392,988	-	2,741,521
Aircraft Procurement, Navy		17,260,000	5,213	-	17,265,213	-	3,467,992
Weapons Procurement, Navy	2011	292,104	-	-	292,104	-	-
Weapons Procurement, Navy	2012	326,850	-	-	326,850	-	98,055
Weapons Procurement, Navy	2013	2,711,760	4,099	-	2,715,859	-	405,818
Weapons Procurement, Navy		-	-	-	-	-	7,277
Weapons Procurement, Navy		3,330,714	4,099	-	3,334,813	-	511,150
Proc. of Ammunition, Navy & MC	2011	44,218	-	-	44,218	-	-
Proc. of Ammunition, Navy & MC	2012	75,778	-	-	75,778	-	28,417
Proc. of Ammunition, Navy & MC	2013	675,470	4,724	-	680,194	-	84,069
Proc. of Ammunition, Navy & MC		795,466	4,724	-	800,190	-	112,486
Shipbuilding & Conversion, Navy	2005	100,159	-	-	100,159	-	-
Shipbuilding & Conversion, Navy	2009	67,512	-	-	67,512	-	-
Shipbuilding & Conversion, Navy	2010	565,358	-	-	565,358	-	-
Shipbuilding & Conversion, Navy	2011	1,545,179	-	-	1,545,179	-	-
Shipbuilding & Conversion, Navy	2012	3,890,647	-	-	3,890,647	-	3,955,193
Shipbuilding & Conversion, Navy	2013	6,438,316	-	-	6,438,316	-	7,141,529
Shipbuilding & Conversion, Navy		-	-	-	-	-	34
Shipbuilding & Conversion, Navy		12,607,171	-	-	12,607,171	-	11,096,756
Other Procurement, Navy	2011	126,832	-	-	126,832	-	-
Other Procurement, Navy	2012	783,886	-	-	783,886	-	130,648
Other Procurement, Navy	2013	5,265,228	288,833	-	5,554,061	-	904,150
Other Procurement, Navy		6,175,946	288,833	-	6,464,779	-	1,034,798
Coastal Defense Augmentation	2010	-	-	-	-	-	3,678
Coastal Defense Augmentation		-	-	-	-	-	3,678
Procurement, Marine Corps	2011	297,692	-	-	297,692	-	-
Procurement, Marine Corps	2012	432,045	-	-	432,045	-	81,010
Procurement, Marine Corps	2013	1,306,120	44,597	-	1,350,717	-	316,835
Procurement, Marine Corps		2,035,857	44,597	-	2,080,454	-	397,845
Aircraft Procurement, Air Force	2011	5,001,124	-	-	5,001,124	-	-
Aircraft Procurement, Air Force	2012	1,473,578	-	-	1,473,578	-	1,473,577
Aircraft Procurement, Air Force	2013	8,692,399	550,000	-	9,242,399	-	2,310,600
Aircraft Procurement, Air Force		-	-	-	-	-	4,039
Aircraft Procurement, Air Force		15,167,101	550,000	-	15,717,101	-	3,788,216
Missile Procurement, Air Force	2011	861,094	-	-	861,094	-	-
Missile Procurement, Air Force	2012	639,934	-	-	639,934	-	639,935
Missile Procurement, Air Force	2013	4,338,477	275,000	-	4,613,477	-	1,153,369
Missile Procurement, Air Force		-	-	-	-	-	13,513
Missile Procurement, Air Force		5,839,505	275,000	-	6,114,505	-	1,806,817
Proc. of Ammunition, Air Force	2011	115,218	-	-	115,218	-	-
Proc. of Ammunition, Air Force	2012	63,320	-	-	63,320	-	63,319
Proc. of Ammunition, Air Force	2013	467,355	60,000	-	527,355	-	131,839
Proc. of Ammunition, Air Force		645,893	60,000	-	705,893	-	195,158
Other Procurement, Air Force	2011	2,984,694	-	-	2,984,694	-	-
Other Procurement, Air Force	2012	2,097,453	-	-	2,097,453	-	2,097,453
Other Procurement, Air Force	2013	13,271,628	525,252	-	13,796,880	-	3,449,220
Other Procurement, Air Force		-	-	-	-	-	591
Other Procurement, Air Force		18,353,775	525,252	-	18,879,027	-	5,547,264
Procurement, Defense-Wide	2011	669,406	-	-	669,406	-	-
Procurement, Defense-Wide	2012	862,695	-	-	862,695	-	468,920
Procurement, Defense-Wide	2013	3,108,294	506,151	-	3,614,445	-	1,079,641
Procurement, Defense-Wide		4,640,395	506,151	-	5,146,546	-	1,548,561
National Guard & Reserve Equip	2011	68,405	-	-	68,405	-	-
National Guard & Reserve Equip	2012	250,000	-	-	250,000	-	50,000
National Guard & Reserve Equip		318,405	-	-	318,405	-	50,000
Defense Production Act Purchases	2012	16,996	-	-	16,996	-	-
Defense Production Act Purchases	2013	80,270	-	-	80,270	-	8,919
Defense Production Act Purchases		97,266	-	-	97,266	-	8,919
Chem Agents & Munitions Destr		-	-	-	-	-	2,297
Chem Agents & Munitions Destr		-	-	-	-	-	2,297

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 OBLIGATIONS AND UNOBLIGATED BALANCES
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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Chem Agents & Munitions Destr	2011	706	-	-	-	-	706
Chem Agents & Munitions Destr	2012	13,544	-	-	-	-	13,544
Chem Agents & Munitions Destr	2013	-	1,301,786	-	-	25,000	1,326,786
Chem Agents & Munitions Destr		708	-	-	-	-	708
Chem Agents & Munitions Destr		14,958	1,301,786	-	-	25,000	1,341,744
Joint Urgent Operational Needs	2013	-	99,477	-	-	-	99,477
Joint Urgent Operational Needs		-	99,477	-	-	-	99,477
Total PROCUREMENT		41,186,380	98,823,354	-	-	5,018,086	145,027,820
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2012	1,371,520	-	-	-	-	1,371,520
RDT&E, Army	2013	-	8,929,415	-	-	2,749,175	11,678,590
RDT&E, Army		12,060	-	-	-	-	12,060
RDT&E, Army		1,383,580	8,929,415	-	-	2,749,175	13,062,170
RDT&E, Navy	2012	1,260,624	-	-	-	-	1,260,624
RDT&E, Navy	2013	-	16,882,877	-	-	220,754	17,103,631
RDT&E, Navy		14,813	-	-	-	-	14,813
RDT&E, Navy		1,275,437	16,882,877	-	-	220,754	18,379,068
RDT&E, Air Force	2012	3,349,780	-	-	-	-	3,349,780
RDT&E, Air Force	2013	-	25,428,046	-	-	6,758,000	32,186,046
RDT&E, Air Force		3,349,780	25,428,046	-	-	6,758,000	35,535,826
Tanker Rep. Transfer Fund, AF	2011	100	-	-	-	-	100
Tanker Rep. Transfer Fund, AF		100	-	-	-	-	100
RDT&E, Defense-Wide	2012	2,254,965	-	-	-	-	2,254,965
RDT&E, Defense-Wide	2013	-	17,982,161	-	-	1,993,637	19,975,798
RDT&E, Defense-Wide		51,376	-	-	-	-	51,376
RDT&E, Defense-Wide		2,306,341	17,982,161	-	-	1,993,637	22,282,139
Operational Test & Eval., Def.	2012	13,163	-	-	-	-	13,163
Operational Test & Eval., Def.	2013	-	185,268	-	-	-	185,268
Operational Test & Eval., Def.		13,163	185,268	-	-	-	198,431
Total RESEARCH, DEV, TEST & EVAL		8,328,401	69,407,767	-	-	11,721,566	89,457,734
MILITARY CONSTRUCTION							
Military Construction, Army	2009	427,201	-	-	-	-	427,201
Military Construction, Army	2010	152,640	-	-	-	-	152,640
Military Construction, Army	2011	2,353,198	-	-	-	-	2,353,198
Military Construction, Army	2012	973,839	-	-	-	-	973,839
Military Construction, Army	2013	-	1,923,323	-	-	4,413,576	6,336,899
Military Construction, Army		8	-	-	-	-	8
Military Construction, Army		3,906,886	1,923,323	-	-	4,413,576	10,243,785
Military Construction, Navy	2009	132,447	-	-	-	-	132,447
Military Construction, Navy	2010	551,568	-	-	-	-	551,568
Military Construction, Navy	2011	524,601	-	-	-	-	524,601
Military Construction, Navy	2012	565,795	-	-	-	-	565,795
Military Construction, Navy	2013	-	1,701,985	-	-	537,635	2,239,620
Military Construction, Navy		1,774,411	1,701,985	-	-	537,635	4,014,031
Mil Con, Navy, Recovery Act	2009	12,440	-	-	-	-	12,440
Mil Con, Navy, Recovery Act		12,440	-	-	-	-	12,440
Military Construction, Air Force	2009	19,394	-	-	-	-	19,394
Military Construction, Air Force	2010	568,982	-	-	-	-	568,982
Military Construction, Air Force	2011	70,979	-	-	-	-	70,979
Military Construction, Air Force	2012	165,653	-	-	-	-	165,653
Military Construction, Air Force	2013	-	388,200	-	-	-	388,200
Military Construction, Air Force		6,487	-	-	-	-	6,487
Military Construction, Air Force		831,495	388,200	-	-	-	1,219,695
Military Construction, Def-Wide	2009	201,213	-	-	-	-	201,213
Military Construction, Def-Wide	2010	255,545	-	-	-	-	255,545
Military Construction, Def-Wide	2011	520,565	-	-	-	-	520,565
Military Construction, Def-Wide	2012	1,201,185	-	-	-	-	1,201,185
Military Construction, Def-Wide	2013	-	3,654,623	-	-	-	3,654,623
Military Construction, Def-Wide		2,178,508	3,654,623	-	-	-	5,833,131
NATO Security Investment Program		39,008	254,163	-	-	-	293,171
NATO Security Investment Program		39,008	254,163	-	-	-	293,171

FY 2013 DEPARTMENT OF DEFENSE BUDGET
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 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Chem Agents & Munitions Destr	2011	706	-	-	706	-	-
Chem Agents & Munitions Destr	2012	13,306	-	-	13,306	-	238
Chem Agents & Munitions Destr	2013	1,290,408	25,000	-	1,315,408	-	11,378
Chem Agents & Munitions Destr		-	-	-	-	-	708
Chem Agents & Munitions Destr		1,304,420	25,000	-	1,329,420	-	12,324
Joint Urgent Operational Needs	2013	99,477	-	-	99,477	-	-
Joint Urgent Operational Needs		99,477	-	-	99,477	-	-
Total PROCUREMENT		106,625,140	5,018,086	-	111,643,226	-	33,384,594
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2012	1,371,520	-	-	1,371,520	-	-
RDT&E, Army	2013	7,527,984	2,749,175	-	10,277,159	-	1,401,431
RDT&E, Army		-	-	-	-	-	12,060
RDT&E, Army		8,899,504	2,749,175	-	11,648,679	-	1,413,491
RDT&E, Navy	2012	1,260,624	-	-	1,260,624	-	-
RDT&E, Navy	2013	15,685,623	220,754	-	15,906,377	-	1,197,254
RDT&E, Navy		-	-	-	-	-	14,813
RDT&E, Navy		16,946,247	220,754	-	17,167,001	-	1,212,067
RDT&E, Air Force	2012	3,349,780	-	-	3,349,780	-	-
RDT&E, Air Force	2013	22,209,441	6,758,000	-	28,967,441	-	3,218,605
RDT&E, Air Force		25,559,221	6,758,000	-	32,317,221	-	3,218,605
Tanker Rep. Transfer Fund, AF	2011	-	-	-	-	-	100
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	100
RDT&E, Defense-Wide	2012	2,160,465	94,500	-	2,254,965	-	-
RDT&E, Defense-Wide	2013	15,979,294	1,899,137	-	17,878,431	-	2,097,367
RDT&E, Defense-Wide		-	-	-	-	-	51,376
RDT&E, Defense-Wide		18,139,759	1,993,637	-	20,133,396	-	2,148,743
Operational Test & Eval., Def.	2012	13,163	-	-	13,163	-	-
Operational Test & Eval., Def.	2013	172,299	-	-	172,299	-	12,969
Operational Test & Eval., Def.		185,462	-	-	185,462	-	12,969
Total RESEARCH, DEV, TEST & EVAL		69,730,193	11,721,566	-	81,451,759	-	8,005,975
MILITARY CONSTRUCTION							
Military Construction, Army	2009	427,201	-	-	427,201	-	-
Military Construction, Army	2010	101,760	-	-	101,760	-	50,880
Military Construction, Army	2011	493,843	-	-	493,843	-	1,859,355
Military Construction, Army	2012	486,919	-	-	486,919	-	486,920
Military Construction, Army	2013	909,419	4,413,576	-	5,322,995	-	1,013,904
Military Construction, Army		-	-	-	-	-	8
Military Construction, Army		2,419,142	4,413,576	-	6,832,718	-	3,411,067
Military Construction, Navy	2009	132,447	-	-	132,447	-	-
Military Construction, Navy	2010	55,912	-	-	55,912	-	495,656
Military Construction, Navy	2011	80,839	-	-	80,839	-	443,762
Military Construction, Navy	2012	452,637	-	-	452,637	-	113,158
Military Construction, Navy	2013	1,254,061	537,635	-	1,791,696	-	447,924
Military Construction, Navy		1,975,896	537,635	-	2,513,531	-	1,500,500
Mil Con, Navy, Recovery Act	2009	12,440	-	-	12,440	-	-
Mil Con, Navy, Recovery Act		12,440	-	-	12,440	-	-
Military Construction, Air Force	2009	19,394	-	-	19,394	-	-
Military Construction, Air Force	2010	48,058	-	-	48,058	-	520,924
Military Construction, Air Force	2011	53,165	-	-	53,165	-	17,814
Military Construction, Air Force	2012	85,894	-	-	85,894	-	79,759
Military Construction, Air Force	2013	335,793	-	-	335,793	-	52,407
Military Construction, Air Force		-	-	-	-	-	6,487
Military Construction, Air Force		542,304	-	-	542,304	-	677,391
Military Construction, Def-Wide	2009	201,213	-	-	201,213	-	-
Military Construction, Def-Wide	2010	155,576	-	-	155,576	-	99,969
Military Construction, Def-Wide	2011	329,451	-	-	329,451	-	191,114
Military Construction, Def-Wide	2012	652,073	-	-	652,073	-	549,112
Military Construction, Def-Wide	2013	2,375,505	-	-	2,375,505	-	1,279,118
Military Construction, Def-Wide		3,713,818	-	-	3,713,818	-	2,119,313
NATO Security Investment Program		254,163	-	-	254,163	-	39,008
NATO Security Investment Program		254,163	-	-	254,163	-	39,008

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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Mil. Con., Army National Guard	2009	65,287	-	-	-	-	65,287
Mil. Con., Army National Guard	2010	82,213	-	-	-	-	82,213
Mil. Con., Army National Guard	2011	104,630	-	-	-	-	104,630
Mil. Con., Army National Guard	2012	247,549	-	-	-	-	247,549
Mil. Con., Army National Guard	2013	-	613,799	-	-	-	613,799
Mil. Con., Army National Guard		499,679	613,799	-	-	-	1,113,478
Mil. Con., Air National Guard	2009	7,876	-	-	-	-	7,876
Mil. Con., Air National Guard	2010	48,598	-	-	-	-	48,598
Mil. Con., Air National Guard	2011	19,460	-	-	-	-	19,460
Mil. Con., Air National Guard	2012	29,061	-	-	-	-	29,061
Mil. Con., Air National Guard	2013	-	42,386	-	-	-	42,386
Mil. Con., Air National Guard		104,995	42,386	-	-	-	147,381
Mil. Con., Army Reserve	2009	17,043	-	-	-	-	17,043
Mil. Con., Army Reserve	2010	91,312	-	-	-	-	91,312
Mil. Con., Army Reserve	2011	22,228	-	-	-	-	22,228
Mil. Con., Army Reserve	2012	84,165	-	-	-	-	84,165
Mil. Con., Army Reserve	2013	-	305,846	-	-	-	305,846
Mil. Con., Army Reserve		214,748	305,846	-	-	-	520,594
Mil. Con., Naval Reserve	2010	16,495	-	-	-	-	16,495
Mil. Con., Naval Reserve	2011	5,034	-	-	-	-	5,034
Mil. Con., Naval Reserve	2012	5,260	-	-	-	-	5,260
Mil. Con., Naval Reserve	2013	-	49,532	-	-	-	49,532
Mil. Con., Naval Reserve		26,789	49,532	-	-	-	76,321
Mil. Con., Air Force Reserve	2009	919	-	-	-	-	919
Mil. Con., Air Force Reserve	2010	8,271	-	-	-	-	8,271
Mil. Con., Air Force Reserve	2011	1,131	-	-	-	-	1,131
Mil. Con., Air Force Reserve	2012	4,034	-	-	-	-	4,034
Mil. Con., Air Force Reserve	2013	-	10,979	-	-	-	10,979
Mil. Con., Air Force Reserve		14,355	10,979	-	-	-	25,334
Chemical Demil. Constuction, DW	2010	524	-	-	-	-	524
Chemical Demil. Constuction, DW	2011	8,730	-	-	-	-	8,730
Chemical Demil. Constuction, DW	2012	17,929	-	-	-	-	17,929
Chemical Demil. Constuction, DW	2013	-	151,000	-	-	-	151,000
Chemical Demil. Constuction, DW		27,183	151,000	-	-	-	178,183
Base Realign & Cl, A	2011	30,604	-	-	-	-	30,604
Base Realign & Cl, A	2013	-	79,893	-	-	-	79,893
Base Realign & Cl, A		30,604	79,893	-	-	-	110,497
Base Realign & Cl, N	2011	116,123	-	-	-	-	116,123
Base Realign & Cl, N	2013	-	146,951	-	-	-	146,951
Base Realign & Cl, N		116,123	146,951	-	-	-	263,074
Base Realign & Cl, AF	2011	38,810	-	-	-	-	38,810
Base Realign & Cl, AF	2013	-	122,552	-	-	-	122,552
Base Realign & Cl, AF		38,810	122,552	-	-	-	161,362
Base Realign & Cl, D	2010	20,188	-	-	-	-	20,188
Base Realign & Cl, D	2011	6,173	-	-	-	-	6,173
Base Realign & Cl, D		26,361	-	-	-	-	26,361
FY 2005 BRAC - Army	2011	1,091,042	-	-	-	-	1,091,042
FY 2005 BRAC - Army	2013	-	106,219	-	-	-	106,219
FY 2005 BRAC - Army		1,091,042	106,219	-	-	-	1,197,261
FY 2005 BRAC - Navy	2011	131,501	-	-	-	-	131,501
FY 2005 BRAC - Navy	2013	-	18,210	-	-	-	18,210
FY 2005 BRAC - Navy		131,501	18,210	-	-	-	149,711
FY 2005 BRAC - Air Force	2011	131,010	-	-	-	-	131,010
FY 2005 BRAC - Air Force	2013	-	2,268	-	-	-	2,268
FY 2005 BRAC - Air Force		131,010	2,268	-	-	-	133,278
FY 2005 BRAC - Defense Wide	2011	29,255	-	-	-	-	29,255
FY 2005 BRAC - Defense Wide		29,255	-	-	-	-	29,255
Foreign Currency Fluct, Con, Def		769	-	-	-	-	769
Foreign Currency Fluct, Con, Def		769	-	-	-	-	769
Ford Island Improvement Acct	2011	100	-	-	-	-	100
Ford Island Improvement Acct		100	-	-	-	-	100
Total MILITARY CONSTRUCTION		11,226,072	9,571,929	-	-	4,951,211	25,749,212

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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Mil. Con., Army National Guard	2009	65,287	-	-	65,287	-	-
Mil. Con., Army National Guard	2010	39,180	-	-	39,180	-	43,033
Mil. Con., Army National Guard	2011	52,315	-	-	52,315	-	52,315
Mil. Con., Army National Guard	2012	100,567	-	-	100,567	-	146,982
Mil. Con., Army National Guard	2013	417,383	-	-	417,383	-	196,416
Mil. Con., Army National Guard		674,732	-	-	674,732	-	438,746
Mil. Con., Air National Guard	2009	7,876	-	-	7,876	-	-
Mil. Con., Air National Guard	2010	14,804	-	-	14,804	-	33,794
Mil. Con., Air National Guard	2011	9,730	-	-	9,730	-	9,730
Mil. Con., Air National Guard	2012	17,437	-	-	17,437	-	11,624
Mil. Con., Air National Guard	2013	31,790	-	-	31,790	-	10,596
Mil. Con., Air National Guard		81,637	-	-	81,637	-	65,744
Mil. Con., Army Reserve	2009	17,043	-	-	17,043	-	-
Mil. Con., Army Reserve	2010	8,636	-	-	8,636	-	82,676
Mil. Con., Army Reserve	2011	12,702	-	-	12,702	-	9,526
Mil. Con., Army Reserve	2012	64,526	-	-	64,526	-	19,639
Mil. Con., Army Reserve	2013	214,092	-	-	214,092	-	91,754
Mil. Con., Army Reserve		316,999	-	-	316,999	-	203,595
Mil. Con., Naval Reserve	2010	1,259	-	-	1,259	-	15,236
Mil. Con., Naval Reserve	2011	1,536	-	-	1,536	-	3,498
Mil. Con., Naval Reserve	2012	4,208	-	-	4,208	-	1,052
Mil. Con., Naval Reserve	2013	39,626	-	-	39,626	-	9,906
Mil. Con., Naval Reserve		46,629	-	-	46,629	-	29,692
Mil. Con., Air Force Reserve	2009	919	-	-	919	-	-
Mil. Con., Air Force Reserve	2010	3,227	-	-	3,227	-	5,044
Mil. Con., Air Force Reserve	2011	313	-	-	313	-	818
Mil. Con., Air Force Reserve	2012	2,017	-	-	2,017	-	2,017
Mil. Con., Air Force Reserve	2013	9,661	-	-	9,661	-	1,318
Mil. Con., Air Force Reserve		16,137	-	-	16,137	-	9,197
Chemical Demil. Constuction, DW	2010	524	-	-	524	-	-
Chemical Demil. Constuction, DW	2011	6,236	-	-	6,236	-	2,494
Chemical Demil. Constuction, DW	2012	6,899	-	-	6,899	-	11,030
Chemical Demil. Constuction, DW	2013	115,052	-	-	115,052	-	35,948
Chemical Demil. Constuction, DW		128,711	-	-	128,711	-	49,472
Base Realign & Cl, A	2011	-	-	-	-	-	30,604
Base Realign & Cl, A	2013	79,893	-	-	79,893	-	-
Base Realign & Cl, A		79,893	-	-	79,893	-	30,604
Base Realign & Cl, N	2011	-	-	-	-	-	116,123
Base Realign & Cl, N	2013	146,951	-	-	146,951	-	-
Base Realign & Cl, N		146,951	-	-	146,951	-	116,123
Base Realign & Cl, AF	2011	-	-	-	-	-	38,810
Base Realign & Cl, AF	2013	122,552	-	-	122,552	-	-
Base Realign & Cl, AF		122,552	-	-	122,552	-	38,810
Base Realign & Cl, D	2010	-	-	-	-	-	20,188
Base Realign & Cl, D	2011	-	-	-	-	-	6,173
Base Realign & Cl, D		-	-	-	-	-	26,361
FY 2005 BRAC - Army	2011	-	-	-	-	-	1,091,042
FY 2005 BRAC - Army	2013	106,219	-	-	106,219	-	-
FY 2005 BRAC - Army		106,219	-	-	106,219	-	1,091,042
FY 2005 BRAC - Navy	2011	-	-	-	-	-	131,501
FY 2005 BRAC - Navy	2013	18,210	-	-	18,210	-	-
FY 2005 BRAC - Navy		18,210	-	-	18,210	-	131,501
FY 2005 BRAC - Air Force	2011	-	-	-	-	-	131,010
FY 2005 BRAC - Air Force	2013	2,268	-	-	2,268	-	-
FY 2005 BRAC - Air Force		2,268	-	-	2,268	-	131,010
FY 2005 BRAC - Defense Wide	2011	-	-	-	-	-	29,255
FY 2005 BRAC - Defense Wide		-	-	-	-	-	29,255
Foreign Currency Fluct, Con, Def		-	-	-	-	-	769
Foreign Currency Fluct, Con, Def		-	-	-	-	-	769
Ford Island Improvement Acct	2011	-	-	-	-	-	100
Ford Island Improvement Acct		-	-	-	-	-	100
Total MILITARY CONSTRUCTION		10,658,701	4,951,211	-	15,609,912	-	10,139,300

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 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
FAMILY HOUSING						
Fam. Housing Constr., Army	2010	9,723	-	-	-	9,723
Fam. Housing Constr., Army	2012	51,300	-	-	-	51,300
Fam. Housing Constr., Army	2013	-	4,641	-	-	4,641
Fam. Housing Constr., Army		61,023	4,641	-	-	65,664
Fam. Housing Oper. & Maint, Army	2013	-	530,051	-	15,000	545,051
Fam. Housing Oper. & Maint, Army		-	530,051	-	15,000	545,051
Fam. Housing Constr., Navy & MC	2009	2,033	-	-	-	2,033
Fam. Housing Constr., Navy & MC	2011	129,051	-	-106,443	-	22,608
Fam. Housing Constr., Navy & MC	2012	48,622	-	-	-	48,622
Fam. Housing Constr., Navy & MC	2013	-	102,182	-	-	102,182
Fam. Housing Constr., Navy & MC		179,706	102,182	-106,443	-	175,445
Fam. Housing Oper. & Maint, N&MC	2013	-	378,230	-	13,974	392,204
Fam. Housing Oper. & Maint, N&MC		-	378,230	-	13,974	392,204
Fam. Housing Constr., AF	2009	75,471	-	-	-	75,471
Fam. Housing Constr., AF	2010	4,870	-	-	-	4,870
Fam. Housing Constr., AF	2011	75,892	-	-	-	75,892
Fam. Housing Constr., AF	2012	13,810	-	-	-	13,810
Fam. Housing Constr., AF	2013	-	83,824	-	-	83,824
Fam. Housing Constr., AF		170,043	83,824	-	-	253,867
Fam. Housing Oper. & Maint., AF	2013	-	497,829	-	5,715	503,544
Fam. Housing Oper. & Maint., AF		-	497,829	-	5,715	503,544
Fam. Housing Constr., Def-Wide	2010	197	-	-	-	197
Fam. Housing Constr., Def-Wide		197	-	-	-	197
Fam. Housing Oper. & Maint., DW	2013	-	52,238	-	3,500	55,738
Fam. Housing Oper. & Maint., DW		-	52,238	-	3,500	55,738
Homeowners Asst. Fund, Defense		55,870	-	-	-	55,870
Homeowners Asst. Fund, Defense		55,870	-	-	-	55,870
Homeowners Asst. Fund, Def, RA		43,345	-	-	-	43,345
Homeowners Asst. Fund, Def, RA		43,345	-	-	-	43,345
DoD Fam Hsg Improvement Fund	2011	150,478	-	-	-	150,478
DoD Fam Hsg Improvement Fund	2012	7,101	-	-	-	7,101
DoD Fam Hsg Improvement Fund	2013	-	1,786	204,982	-	206,768
DoD Fam Hsg Improvement Fund		157,579	1,786	204,982	-	364,347
DoD Unaccmp Hsg Improvement Fund		10	-	-	-	10
DoD Unaccmp Hsg Improvement Fund		10	-	-	-	10
Family Hsg Direct Loan		-	-	-	81,000	81,000
Family Hsg Direct Loan		-	-	-	81,000	81,000
Family Hsg Guaranteed		9,980	-	-	3,000	12,980
Family Hsg Guaranteed		9,980	-	-	3,000	12,980
Roosmoor Liq Tr Stlmnt Acct		41	-	-	-	41
Roosmoor Liq Tr Stlmnt Acct		41	-	-	-	41
Total FAMILY HOUSING		677,794	1,650,781	98,539	-	2,549,303
REVOLVING AND MGMT FUNDS						
National Def Stockpile Trans Fd		362,301	-	-	153,033	515,334
National Def Stockpile Trans Fd		362,301	-	-	153,033	515,334
Pent. Reserv. Maint. Rev. Fd.		70,590	-	-	551,021	621,611
Pent. Reserv. Maint. Rev. Fd.		70,590	-	-	551,021	621,611
National Defense Sealift Fund		519,203	608,136	-	576,171	1,703,510
National Defense Sealift Fund		519,203	608,136	-	576,171	1,703,510
Working Capital Fund, Army		3,614,570	60,037	-	12,101,084	15,775,691
Working Capital Fund, Army		3,614,570	60,037	-	12,101,084	15,775,691
Working Capital Fund, Navy		3,179,085	-	-	25,487,722	28,666,807
Working Capital Fund, Navy		3,179,085	-	-	25,487,722	28,666,807
Working Capital Fund, Air Force		1,216,897	45,452	-	24,883,398	26,145,747
Working Capital Fund, Air Force		1,216,897	45,452	-	24,883,398	26,145,747
Working Capital Fund, Defense		714,980	39,135	-	54,473,359	55,227,474
Working Capital Fund, Defense		714,980	39,135	-	54,473,359	55,227,474

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
FAMILY HOUSING							
Fam. Housing Constr., Army	2010	3,239	-	-	3,239	-	6,484
Fam. Housing Constr., Army	2012	22,997	-	-	22,997	-	28,303
Fam. Housing Constr., Army	2013	3,295	-	-	3,295	-	1,346
Fam. Housing Constr., Army		29,531	-	-	29,531	-	36,133
Fam. Housing Oper. & Maint, Army	2013	530,051	15,000	-	545,051	-	-
Fam. Housing Oper. & Maint, Army		530,051	15,000	-	545,051	-	-
Fam. Housing Constr., Navy & MC	2009	2,033	-	-	2,033	-	-
Fam. Housing Constr., Navy & MC	2011	-	-	-	-	-	22,608
Fam. Housing Constr., Navy & MC	2012	30,112	-	-	30,112	-	18,510
Fam. Housing Constr., Navy & MC	2013	52,977	-	-	52,977	-	49,205
Fam. Housing Constr., Navy & MC		85,122	-	-	85,122	-	90,323
Fam. Housing Oper. & Maint, N&MC	2013	378,230	13,974	-	392,204	-	-
Fam. Housing Oper. & Maint, N&MC		378,230	13,974	-	392,204	-	-
Fam. Housing Constr., AF	2009	75,471	-	-	75,471	-	-
Fam. Housing Constr., AF	2010	2,870	-	-	2,870	-	2,000
Fam. Housing Constr., AF	2011	8,451	-	-	8,451	-	67,441
Fam. Housing Constr., AF	2012	8,700	-	-	8,700	-	5,110
Fam. Housing Constr., AF	2013	64,544	-	-	64,544	-	19,280
Fam. Housing Constr., AF		160,036	-	-	160,036	-	93,831
Fam. Housing Oper. & Maint., AF	2013	497,829	5,715	-	503,544	-	-
Fam. Housing Oper. & Maint., AF		497,829	5,715	-	503,544	-	-
Fam. Housing Constr., Def-Wide	2010	80	-	-	80	-	117
Fam. Housing Constr., Def-Wide		80	-	-	80	-	117
Fam. Housing Oper. & Maint., DW	2013	52,238	3,500	-	55,738	-	-
Fam. Housing Oper. & Maint., DW		52,238	3,500	-	55,738	-	-
Homeowners Asst. Fund, Defense		-	-	-	-	-	55,870
Homeowners Asst. Fund, Defense		-	-	-	-	-	55,870
Homeowners Asst. Fund, Def, RA		-	-	-	-	-	43,345
Homeowners Asst. Fund, Def, RA		-	-	-	-	-	43,345
DoD Fam Hsg Improvement Fund	2011	-	-	-	-	-	150,478
DoD Fam Hsg Improvement Fund	2012	-	-	-	-	-	7,101
DoD Fam Hsg Improvement Fund	2013	206,768	-	-	206,768	-	-
DoD Fam Hsg Improvement Fund		206,768	-	-	206,768	-	157,579
DoD Unaccmp Hsg Improvement Fund		-	-	-	-	-	10
DoD Unaccmp Hsg Improvement Fund		-	-	-	-	-	10
Family Hsg Direct Loan		-	51,000	-	51,000	-	-
Family Hsg Direct Loan		-	51,000	-	51,000	-	-
Family Hsg Guaranteed		-	5,000	-	5,000	-	7,980
Family Hsg Guaranteed		-	5,000	-	5,000	-	7,980
Roosmoor Liq Tr Stlmnt Acct		-	-	-	-	-	41
Roosmoor Liq Tr Stlmnt Acct		-	-	-	-	-	41
Total FAMILY HOUSING		1,939,885	94,189	-	2,034,074	-	485,229
REVOLVING AND MGMT FUNDS							
National Def Stockpile Trans Fd		-	133,779	-	133,779	-	381,555
National Def Stockpile Trans Fd		-	133,779	-	133,779	-	381,555
Pent. Reserv. Maint. Rev. Fd.		-	569,581	-	569,581	-	52,030
Pent. Reserv. Maint. Rev. Fd.		-	569,581	-	569,581	-	52,030
National Defense Sealift Fund		-	1,703,510	-	1,703,510	-	-
National Defense Sealift Fund		-	1,703,510	-	1,703,510	-	-
Working Capital Fund, Army		-	13,560,459	-	13,560,459	-	2,215,232
Working Capital Fund, Army		-	13,560,459	-	13,560,459	-	2,215,232
Working Capital Fund, Navy		-	28,666,807	-	28,666,807	-	-
Working Capital Fund, Navy		-	28,666,807	-	28,666,807	-	-
Working Capital Fund, Air Force		-	25,799,060	-	25,799,060	-	346,687
Working Capital Fund, Air Force		-	25,799,060	-	25,799,060	-	346,687
Working Capital Fund, Defense		-	52,619,935	-	52,619,935	-	2,607,539
Working Capital Fund, Defense		-	52,619,935	-	52,619,935	-	2,607,539

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Working Capital Fund, DECA	33,913	1,371,560	-	-	6,088,238	7,493,711
Working Capital Fund, DECA	33,913	1,371,560	-	-	6,088,238	7,493,711
Buildings Maintenance Fund	44,749	-	-	-	132,310	177,059
Buildings Maintenance Fund	44,749	-	-	-	132,310	177,059
Army Conv. Ammo Wrkng Cap. Fund	4,003	-	-	-	-	4,003
Army Conv. Ammo Wrkng Cap. Fund	4,003	-	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS	9,760,291	2,124,320	-	-	124,446,336	136,330,947
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-1,644,072	-	-	-	-1,644,072
Offsetting Receipts	-	-1,644,072	-	-	-	-1,644,072
Total DEDUCT FOR OFFSETTING RCPTS	-	-1,644,072	-	-	-	-1,644,072
TRUST FUNDS						
General Fund Payment, Comm Sales	10,530	-	-	-	-	10,530
General Fund Payment, Comm Sales	10,530	-	-	-	-	10,530
Voluntary Separation Trust Fund	-	108,000	-	-	-	108,000
Voluntary Separation Trust Fund	-	108,000	-	-	-	108,000
Host Nat Sup, US Reloc Act, Def	14,607	57,000	-	-	-	71,607
Host Nat Sup, US Reloc Act, Def	14,607	57,000	-	-	-	71,607
Ainsworth Library	24	1	-	-	-	25
Ainsworth Library	24	1	-	-	-	25
Ships Stores Profit, Navy	2,613	11,610	-	-	-	14,223
Ships Stores Profit, Navy	2,613	11,610	-	-	-	14,223
Navy General Gift Fund	-	1,116	-	-	-	1,116
Navy General Gift Fund	-	1,116	-	-	-	1,116
Ships Stores Profit, Navy	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-
Navy General Gift Fund	9,011	-	-	-	-	9,011
Navy General Gift Fund	9,011	-	-	-	-	9,011
USN Academy Gift and Museum Fund	10,649	5,200	-	-	-	15,849
USN Academy Gift and Museum Fund	10,649	5,200	-	-	-	15,849
Army General Gift Fund	4,884	6,273	-	-	-	11,157
Army General Gift Fund	4,884	6,273	-	-	-	11,157
Air Force General Gift Fund	11,170	1,800	-	-	-	12,970
Air Force General Gift Fund	11,170	1,800	-	-	-	12,970
National Security Educ. Trust Fd	3,825	-	-	-	-	3,825
National Security Educ. Trust Fd	3,825	-	-	-	-	3,825
For. Nat. Empl. Sep. Pay Tr. Fd	99,249	44,000	-	-	-	143,249
For. Nat. Empl. Sep. Pay Tr. Fd	99,249	44,000	-	-	-	143,249
Schg Coll,Sales Comm.Strs, D-TR	32,467	-	-	-	306,297	338,764
Schg Coll,Sales Comm.Strs, D-TR	32,467	-	-	-	306,297	338,764
Supt for US Rel Guan Act	745,077	8,000	-	-	-	753,077
Supt for US Rel Guan Act	745,077	8,000	-	-	-	753,077
Total TRUST FUNDS	944,106	243,000	-	-	306,297	1,493,403
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Defense Cooperation Account Rcpt	-	-1,000	-	-	-	-1,000
Defense Cooperation Account Rcpt	-	-1,000	-	-	-	-1,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agy Cont, VSI Trust Fd.	-	-55,000	-	-	-	-55,000
Emp Agy Cont, VSI Trust Fd.	-	-55,000	-	-	-	-55,000
Total INTERFUND TRANSACTIONS	-	-120,000	-	-	-	-120,000

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2013 - ESTIMATED

(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Working Capital Fund, DECA	-	7,396,694	-	7,396,694	-	97,017
Working Capital Fund, DECA	-	7,396,694	-	7,396,694	-	97,017
Buildings Maintenance Fund	-	132,310	-	132,310	-	44,749
Buildings Maintenance Fund	-	132,310	-	132,310	-	44,749
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	4,003
Army Conv. Ammo Wrkng Cap. Fund	-	-	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS	-	130,582,135	-	130,582,135	-	5,748,812
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-	-1,644,072	-1,644,072	-	-
Offsetting Receipts	-	-	-1,644,072	-1,644,072	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-1,644,072	-1,644,072	-	-
TRUST FUNDS						
General Fund Payment, Comm Sales	-	-	-	-	-	10,530
General Fund Payment, Comm Sales	-	-	-	-	-	10,530
Voluntary Separation Trust Fund	-	-	108,000	108,000	-	-
Voluntary Separation Trust Fund	-	-	108,000	108,000	-	-
Host Nat Sup, US Reloc Act, Def	-	-	57,000	57,000	-	14,607
Host Nat Sup, US Reloc Act, Def	-	-	57,000	57,000	-	14,607
Ainsworth Library	-	-	1	1	-	24
Ainsworth Library	-	-	1	1	-	24
Ships Stores Profit, Navy	-	-	-	-	-	2,613
Ships Stores Profit, Navy	-	-	-	-	-	2,613
Navy General Gift Fund	-	-	1,116	1,116	-	-
Navy General Gift Fund	-	-	1,116	1,116	-	-
Ships Stores Profit, Navy	-	-	11,610	11,610	-	-
Ships Stores Profit, Navy	-	-	11,610	11,610	-	-
Navy General Gift Fund	-	-	-	-	-	9,011
Navy General Gift Fund	-	-	-	-	-	9,011
USN Academy Gift and Museum Fund	-	-	5,200	5,200	-	10,649
USN Academy Gift and Museum Fund	-	-	5,200	5,200	-	10,649
Army General Gift Fund	-	-	6,273	6,273	-	4,884
Army General Gift Fund	-	-	6,273	6,273	-	4,884
Air Force General Gift Fund	-	-	1,800	1,800	-	11,170
Air Force General Gift Fund	-	-	1,800	1,800	-	11,170
National Security Educ. Trust Fd	-	-	-	-	-	3,825
National Security Educ. Trust Fd	-	-	-	-	-	3,825
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	99,249
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	99,249
Schg Coll,Sales Comm.Strs, D-TR	-	-	306,402	306,402	-	32,362
Schg Coll,Sales Comm.Strs, D-TR	-	-	306,402	306,402	-	32,362
Supt for US Rel Guan Act	-	-	481,000	481,000	-	272,077
Supt for US Rel Guan Act	-	-	481,000	481,000	-	272,077
Total TRUST FUNDS	-	-	1,022,402	1,022,402	-	471,001
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Defense Cooperation Account Rcpt	-	-	-1,000	-1,000	-	-
Defense Cooperation Account Rcpt	-	-	-1,000	-1,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-55,000	-55,000	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-55,000	-55,000	-	-
Total INTERFUND TRANSACTIONS	-	-	-120,000	-120,000	-	-

OBLIGATIONS AND UNOBLIGATED BALANCES

By Appropriations Account

(FAD 738)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request

➤ FY 2013 OCO Request

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FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 (Thousands of Dollars)

APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>FISCAL YEAR 2013 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	-	14,060,094	-	-	-	14,060,094
OPERATION AND MAINTENANCE	-	63,986,203	-	-	-	63,986,203
PROCUREMENT	-	9,687,241	-	-	-	9,687,241
RESEARCH, DEV, TEST & EVAL	-	245,516	-	-	-	245,516
REVOLVING AND MGMT FUNDS	-	503,364	-	-	-	503,364
TOTAL DEPARTMENT OF DEFENSE	-	88,482,418	-	-	-	88,482,418
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	-	50,052,150	-	-	-	50,052,150
DEPARTMENT OF THE NAVY	-	14,230,117	-	-	-	14,230,117
DEPARTMENT OF THE AIR FORCE	-	14,272,783	-	-	-	14,272,783
DEFENSE-WIDE	-	9,927,368	-	-	-	9,927,368
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	-	88,482,418	-	-	-	88,482,418

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 (Thousands of Dollars)

APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
<u>FISCAL YEAR 2013 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	14,060,094	-	-	14,060,094	-	-
OPERATION AND MAINTENANCE	63,184,149	-	-	63,184,149	-	802,054
PROCUREMENT	8,368,726	-	-	8,368,726	-	1,318,515
RESEARCH, DEV, TEST & EVAL	221,809	-	-	221,809	-	23,707
REVOLVING AND MGMT FUNDS	-	503,364	-	503,364	-	-
TOTAL DEPARTMENT OF DEFENSE	85,834,778	503,364	-	86,338,142	-	2,144,276
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	48,867,743	42,600	-	48,910,343	-	1,141,807
DEPARTMENT OF THE NAVY	13,971,946	-	-	13,971,946	-	258,171
DEPARTMENT OF THE AIR FORCE	13,372,183	240,400	-	13,612,583	-	660,200
DEFENSE-WIDE	9,622,906	220,364	-	9,843,270	-	84,098
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	85,834,778	503,364	-	86,338,142	-	2,144,276

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>MILITARY PERSONNEL</u>						
Military Personnel, Army	-	9,165,082	-	-	-	9,165,082
Military Personnel, Army	-	9,165,082	-	-	-	9,165,082
Medicare-Ret.Contrib., Army	-	206,243	-	-	-	206,243
Medicare-Ret.Contrib., Army	-	206,243	-	-	-	206,243
Military Personnel, Navy	-	874,625	-	-	-	874,625
Military Personnel, Navy	-	874,625	-	-	-	874,625
Military Personnel, Marine Corps	-	1,621,356	-	-	-	1,621,356
Military Personnel, Marine Corps	-	1,621,356	-	-	-	1,621,356
Medicare-Ret. Contrib., MC	-	65,430	-	-	-	65,430
Medicare-Ret. Contrib., MC	-	65,430	-	-	-	65,430
Military Personnel, Air Force	-	1,286,783	-	-	-	1,286,783
Military Personnel, Air Force	-	1,286,783	-	-	-	1,286,783
Reserve Personnel, Army	-	156,893	-	-	-	156,893
Reserve Personnel, Army	-	156,893	-	-	-	156,893
Reserve Personnel, Navy	-	39,335	-	-	-	39,335
Reserve Personnel, Navy	-	39,335	-	-	-	39,335
Reserve Personnel, Marine Corps	-	24,722	-	-	-	24,722
Reserve Personnel, Marine Corps	-	24,722	-	-	-	24,722
Reserve Personnel, Air Force	-	25,348	-	-	-	25,348
Reserve Personnel, Air Force	-	25,348	-	-	-	25,348
National Guard Personnel, Army	-	583,804	-	-	-	583,804
National Guard Personnel, Army	-	583,804	-	-	-	583,804
National Guard Personnel, AF	-	10,473	-	-	-	10,473
National Guard Personnel, AF	-	10,473	-	-	-	10,473
Total MILITARY PERSONNEL	-	14,060,094	-	-	-	14,060,094
<u>OPERATION AND MAINTENANCE</u>						
Oper. & Maint., Army	-	28,591,441	-	-	-	28,591,441
Oper. & Maint., Army	-	28,591,441	-	-	-	28,591,441
Oper. & Maint., Navy	-	5,880,395	-	-	-	5,880,395
Oper. & Maint., Navy	-	5,880,395	-	-	-	5,880,395
Oper. & Maint., Marine Corps	-	4,066,340	-	-	-	4,066,340
Oper. & Maint., Marine Corps	-	4,066,340	-	-	-	4,066,340
Oper. & Maint., Air Force	-	9,241,613	-	-	-	9,241,613
Oper. & Maint., Air Force	-	9,241,613	-	-	-	9,241,613
Oper. & Maint., Defense-Wide	-	7,824,579	-	-	-	7,824,579
Oper. & Maint., Defense-Wide	-	7,824,579	-	-	-	7,824,579
Office of the Inspector General	-	10,766	-	-	-	10,766
Office of the Inspector General	-	10,766	-	-	-	10,766
Oper. & Maint., Army Reserve	-	154,537	-	-	-	154,537
Oper. & Maint., Army Reserve	-	154,537	-	-	-	154,537
Oper. & Maint., Navy Reserve	-	55,924	-	-	-	55,924
Oper. & Maint., Navy Reserve	-	55,924	-	-	-	55,924
Oper. & Maint, Marine Corps Res.	-	25,477	-	-	-	25,477
Oper. & Maint, Marine Corps Res.	-	25,477	-	-	-	25,477
Oper & Maint, Air Force Reserve	-	120,618	-	-	-	120,618
Oper & Maint, Air Force Reserve	-	120,618	-	-	-	120,618
Oper. & Maint., Army Nat'l Guard	-	382,448	-	-	-	382,448
Oper. & Maint., Army Nat'l Guard	-	382,448	-	-	-	382,448
Oper. & Maint., Air Nat'l Guard	-	19,975	-	-	-	19,975
Oper. & Maint., Air Nat'l Guard	-	19,975	-	-	-	19,975
Drug Intrdct & Counter-Drug Act	-	469,025	-	-	-	469,025
Drug Intrdct & Counter-Drug Act	-	469,025	-	-	-	469,025

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
<u>MILITARY PERSONNEL</u>							
Military Personnel, Army	2013	9,165,082	-	-	9,165,082	-	-
Military Personnel, Army		9,165,082	-	-	9,165,082	-	-
Medicare-Ret.Contrib., Army	2013	206,243	-	-	206,243	-	-
Medicare-Ret.Contrib., Army		206,243	-	-	206,243	-	-
Military Personnel, Navy	2013	874,625	-	-	874,625	-	-
Military Personnel, Navy		874,625	-	-	874,625	-	-
Military Personnel, Marine Corps	2013	1,621,356	-	-	1,621,356	-	-
Military Personnel, Marine Corps		1,621,356	-	-	1,621,356	-	-
Medicare-Ret. Contrib., MC	2013	65,430	-	-	65,430	-	-
Medicare-Ret. Contrib., MC		65,430	-	-	65,430	-	-
Military Personnel, Air Force	2013	1,286,783	-	-	1,286,783	-	-
Military Personnel, Air Force		1,286,783	-	-	1,286,783	-	-
Reserve Personnel, Army	2013	156,893	-	-	156,893	-	-
Reserve Personnel, Army		156,893	-	-	156,893	-	-
Reserve Personnel, Navy	2013	39,335	-	-	39,335	-	-
Reserve Personnel, Navy		39,335	-	-	39,335	-	-
Reserve Personnel, Marine Corps	2013	24,722	-	-	24,722	-	-
Reserve Personnel, Marine Corps		24,722	-	-	24,722	-	-
Reserve Personnel, Air Force	2013	25,348	-	-	25,348	-	-
Reserve Personnel, Air Force		25,348	-	-	25,348	-	-
National Guard Personnel, Army	2013	583,804	-	-	583,804	-	-
National Guard Personnel, Army		583,804	-	-	583,804	-	-
National Guard Personnel, AF	2013	10,473	-	-	10,473	-	-
National Guard Personnel, AF		10,473	-	-	10,473	-	-
Total MILITARY PERSONNEL		14,060,094	-	-	14,060,094	-	-
<u>OPERATION AND MAINTENANCE</u>							
Oper. & Maint., Army	2013	28,591,441	-	-	28,591,441	-	-
Oper. & Maint., Army		28,591,441	-	-	28,591,441	-	-
Oper. & Maint., Navy	2013	5,880,395	-	-	5,880,395	-	-
Oper. & Maint., Navy		5,880,395	-	-	5,880,395	-	-
Oper. & Maint., Marine Corps	2013	4,066,340	-	-	4,066,340	-	-
Oper. & Maint., Marine Corps		4,066,340	-	-	4,066,340	-	-
Oper. & Maint., Air Force	2013	9,241,613	-	-	9,241,613	-	-
Oper. & Maint., Air Force		9,241,613	-	-	9,241,613	-	-
Oper. & Maint., Defense-Wide	2013	7,824,579	-	-	7,824,579	-	-
Oper. & Maint., Defense-Wide		7,824,579	-	-	7,824,579	-	-
Office of the Inspector General	2013	10,766	-	-	10,766	-	-
Office of the Inspector General		10,766	-	-	10,766	-	-
Oper. & Maint., Army Reserve	2013	154,537	-	-	154,537	-	-
Oper. & Maint., Army Reserve		154,537	-	-	154,537	-	-
Oper. & Maint., Navy Reserve	2013	55,924	-	-	55,924	-	-
Oper. & Maint., Navy Reserve		55,924	-	-	55,924	-	-
Oper. & Maint, Marine Corps Res.	2013	25,477	-	-	25,477	-	-
Oper. & Maint, Marine Corps Res.		25,477	-	-	25,477	-	-
Oper & Maint, Air Force Reserve	2013	120,618	-	-	120,618	-	-
Oper & Maint, Air Force Reserve		120,618	-	-	120,618	-	-
Oper. & Maint., Army Nat'l Guard	2013	382,448	-	-	382,448	-	-
Oper. & Maint., Army Nat'l Guard		382,448	-	-	382,448	-	-
Oper. & Maint., Air Nat'l Guard	2013	19,975	-	-	19,975	-	-
Oper. & Maint., Air Nat'l Guard		19,975	-	-	19,975	-	-
Drug Intrdct & Counter-Drug Act	2013	469,025	-	-	469,025	-	-
Drug Intrdct & Counter-Drug Act		469,025	-	-	469,025	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 OBLIGATIONS AND UNOBLIGATED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Defense Health Program	-	993,898	-	-	-	993,898
Defense Health Program	-	993,898	-	-	-	993,898
Afghanistan Security Forces Fund	-	5,749,167	-	-	-	5,749,167
Afghanistan Security Forces Fund	-	5,749,167	-	-	-	5,749,167
Afghanistan Infrastructure Fund	-	400,000	-	-	-	400,000
Afghanistan Infrastructure Fund	-	400,000	-	-	-	400,000
Total OPERATION AND MAINTENANCE	-	63,986,203	-	-	-	63,986,203
<u>PROCUREMENT</u>						
Aircraft Procurement, Army	-	486,200	-	-	-	486,200
Aircraft Procurement, Army	-	486,200	-	-	-	486,200
Missile Procurement, Army	-	49,653	-	-	-	49,653
Missile Procurement, Army	-	49,653	-	-	-	49,653
Procurement of W&TCV, Army	-	15,422	-	-	-	15,422
Procurement of W&TCV, Army	-	15,422	-	-	-	15,422
Procurement of Ammunition, Army	-	357,493	-	-	-	357,493
Procurement of Ammunition, Army	-	357,493	-	-	-	357,493
Other Procurement, Army	-	2,015,907	-	-	-	2,015,907
Other Procurement, Army	-	2,015,907	-	-	-	2,015,907
Jt IED Defeat Fund	-	1,675,400	-	-	-	1,675,400
Jt IED Defeat Fund	-	1,675,400	-	-	-	1,675,400
Aircraft Procurement, Navy	-	164,582	-	-	-	164,582
Aircraft Procurement, Navy	-	164,582	-	-	-	164,582
Weapons Procurement, Navy	-	23,500	-	-	-	23,500
Weapons Procurement, Navy	-	23,500	-	-	-	23,500
Proc. of Ammunition, Navy & MC	-	285,747	-	-	-	285,747
Proc. of Ammunition, Navy & MC	-	285,747	-	-	-	285,747
Other Procurement, Navy	-	98,882	-	-	-	98,882
Other Procurement, Navy	-	98,882	-	-	-	98,882
Procurement, Marine Corps	-	943,683	-	-	-	943,683
Procurement, Marine Corps	-	943,683	-	-	-	943,683
Aircraft Procurement, Air Force	-	305,600	-	-	-	305,600
Aircraft Procurement, Air Force	-	305,600	-	-	-	305,600
Missile Procurement, Air Force	-	34,350	-	-	-	34,350
Missile Procurement, Air Force	-	34,350	-	-	-	34,350
Proc. of Ammunition, Air Force	-	116,203	-	-	-	116,203
Proc. of Ammunition, Air Force	-	116,203	-	-	-	116,203
Other Procurement, Air Force	-	2,818,270	-	-	-	2,818,270
Other Procurement, Air Force	-	2,818,270	-	-	-	2,818,270
Procurement, Defense-Wide	-	196,349	-	-	-	196,349
Procurement, Defense-Wide	-	196,349	-	-	-	196,349
Rapid Acquisition Fund	-	100,000	-	-	-	100,000
Rapid Acquisition Fund	-	100,000	-	-	-	100,000
Total PROCUREMENT	-	9,687,241	-	-	-	9,687,241
<u>RESEARCH, DEV, TEST & EVAL</u>						
RDT&E, Army	-	19,860	-	-	-	19,860
RDT&E, Army	-	19,860	-	-	-	19,860
RDT&E, Navy	-	60,119	-	-	-	60,119
RDT&E, Navy	-	60,119	-	-	-	60,119
RDT&E, Air Force	-	53,150	-	-	-	53,150
RDT&E, Air Force	-	53,150	-	-	-	53,150
RDT&E, Defense-Wide	-	112,387	-	-	-	112,387
RDT&E, Defense-Wide	-	112,387	-	-	-	112,387
Total RESEARCH, DEV, TEST & EVAL	-	245,516	-	-	-	245,516

FY 2013 DEPARTMENT OF DEFENSE BUDGET
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 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Defense Health Program	2013	966,761	-	-	966,761	-	27,137
Defense Health Program		966,761	-	-	966,761	-	27,137
Afghanistan Security Forces Fund	2013	5,174,250	-	-	5,174,250	-	574,917
Afghanistan Security Forces Fund		5,174,250	-	-	5,174,250	-	574,917
Afghanistan Infrastructure Fund	2013	200,000	-	-	200,000	-	200,000
Afghanistan Infrastructure Fund		200,000	-	-	200,000	-	200,000
Total OPERATION AND MAINTENANCE		63,184,149	-	-	63,184,149	-	802,054
<u>PROCUREMENT</u>							
Aircraft Procurement, Army	2013	413,270	-	-	413,270	-	72,930
Aircraft Procurement, Army		413,270	-	-	413,270	-	72,930
Missile Procurement, Army	2013	42,205	-	-	42,205	-	7,448
Missile Procurement, Army		42,205	-	-	42,205	-	7,448
Procurement of W&TCV, Army	2013	12,029	-	-	12,029	-	3,393
Procurement of W&TCV, Army		12,029	-	-	12,029	-	3,393
Procurement of Ammunition, Army	2013	298,507	-	-	298,507	-	58,986
Procurement of Ammunition, Army		298,507	-	-	298,507	-	58,986
Other Procurement, Army	2013	1,794,157	-	-	1,794,157	-	221,750
Other Procurement, Army		1,794,157	-	-	1,794,157	-	221,750
Jt IED Defeat Fund	2013	1,675,400	-	-	1,675,400	-	-
Jt IED Defeat Fund		1,675,400	-	-	1,675,400	-	-
Aircraft Procurement, Navy	2013	138,249	-	-	138,249	-	26,333
Aircraft Procurement, Navy		138,249	-	-	138,249	-	26,333
Weapons Procurement, Navy	2013	20,445	-	-	20,445	-	3,055
Weapons Procurement, Navy		20,445	-	-	20,445	-	3,055
Proc. of Ammunition, Navy & MC	2013	254,315	-	-	254,315	-	31,432
Proc. of Ammunition, Navy & MC		254,315	-	-	254,315	-	31,432
Other Procurement, Navy	2013	85,039	-	-	85,039	-	13,843
Other Procurement, Navy		85,039	-	-	85,039	-	13,843
Procurement, Marine Corps	2013	764,383	-	-	764,383	-	179,300
Procurement, Marine Corps		764,383	-	-	764,383	-	179,300
Aircraft Procurement, Air Force	2013	244,480	-	-	244,480	-	61,120
Aircraft Procurement, Air Force		244,480	-	-	244,480	-	61,120
Missile Procurement, Air Force	2013	27,480	-	-	27,480	-	6,870
Missile Procurement, Air Force		27,480	-	-	27,480	-	6,870
Proc. of Ammunition, Air Force	2013	92,962	-	-	92,962	-	23,241
Proc. of Ammunition, Air Force		92,962	-	-	92,962	-	23,241
Other Procurement, Air Force	2013	2,254,616	-	-	2,254,616	-	563,654
Other Procurement, Air Force		2,254,616	-	-	2,254,616	-	563,654
Procurement, Defense-Wide	2013	151,189	-	-	151,189	-	45,160
Procurement, Defense-Wide		151,189	-	-	151,189	-	45,160
Rapid Acquisition Fund	2013	100,000	-	-	100,000	-	-
Rapid Acquisition Fund		100,000	-	-	100,000	-	-
Total PROCUREMENT		8,368,726	-	-	8,368,726	-	1,318,515
<u>RESEARCH, DEV, TEST & EVAL</u>							
RDT&E, Army	2013	17,477	-	-	17,477	-	2,383
RDT&E, Army		17,477	-	-	17,477	-	2,383
RDT&E, Navy	2013	55,911	-	-	55,911	-	4,208
RDT&E, Navy		55,911	-	-	55,911	-	4,208
RDT&E, Air Force	2013	47,835	-	-	47,835	-	5,315
RDT&E, Air Force		47,835	-	-	47,835	-	5,315
RDT&E, Defense-Wide	2013	100,586	-	-	100,586	-	11,801
RDT&E, Defense-Wide		100,586	-	-	100,586	-	11,801
Total RESEARCH, DEV, TEST & EVAL		221,809	-	-	221,809	-	23,707

FY 2013 DEPARTMENT OF DEFENSE BUDGET
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 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
REVOLVING AND MGMT FUNDS						
Working Capital Fund, Army	-	42,600	-	-	-	42,600
Working Capital Fund, Army	-	42,600	-	-	-	42,600
Working Capital Fund, Air Force	-	240,400	-	-	-	240,400
Working Capital Fund, Air Force	-	240,400	-	-	-	240,400
Working Capital Fund, Defense	-	220,364	-	-	-	220,364
Working Capital Fund, Defense	-	220,364	-	-	-	220,364
Total REVOLVING AND MGMT FUNDS	-	503,364	-	-	-	503,364

FY 2013 DEPARTMENT OF DEFENSE BUDGET
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FY 2013 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
REVOLVING AND MGMT FUNDS						
Working Capital Fund, Army	-	42,600	-	42,600	-	-
Working Capital Fund, Army	-	42,600	-	42,600	-	-
Working Capital Fund, Air Force	-	240,400	-	240,400	-	-
Working Capital Fund, Air Force	-	240,400	-	240,400	-	-
Working Capital Fund, Defense	-	220,364	-	220,364	-	-
Working Capital Fund, Defense	-	220,364	-	220,364	-	-
Total REVOLVING AND MGMT FUNDS	-	503,364	-	503,364	-	-

OUTLAYS AND UNEXPENDED BALANCES

By Appropriations Account

(FAD 739)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

OUTLAYS AND UNEXPENDED BALANCES

By Appropriations Account

(FAD 739)

➤ **FY 2011 Actual Base and OCO, FY 2012
Appropriated Base and OCO, FY 2013 Base
Request**

- FY 2013 OCO Request

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 (Thousands of Dollars)

APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>FISCAL YEAR 2011 - ACTUAL</u>								
MILITARY FUNCTIONS								
MILITARY PERSONNEL	11,659,217	158,388,843	244,378	170,292,438	161,608,057	-192,672	9,992,781	7,676,152
OPERATION AND MAINTENANCE	138,655,333	305,235,499	2,554,299	446,445,131	291,037,257	-2,472,729	16,606,414	147,701,296
PROCUREMENT	216,603,124	131,898,182	1,531,230	350,032,536	128,005,955	-1,287,048	2,366,404	217,686,637
RESEARCH, DEV, TEST & EVAL	53,909,411	76,687,416	14,948	130,611,775	74,871,204	-185,270	452,318	55,096,464
MILITARY CONSTRUCTION	42,673,588	15,991,081	50,217	58,714,886	19,917,715	-81,621	191,427	38,647,900
FAMILY HOUSING	5,228,638	1,832,775	167,440	7,228,853	3,330,133	-186,211	89,003	3,468,432
REVOLVING AND MGMT FUNDS	32,873,567	2,832,298	-1,997,958	33,707,907	1,263,549	-	-	29,080,380
DEFENSE-WIDE CONTINGENCIES	-	1,885	-	1,885	1,885	-	-	-
BUDGET CONCEPTS ADJUSTMENTS								
DEDUCT FOR OFFSETTING RCPTS	-	-2,227,520	-	-2,227,520	-2,227,540	-	-	-
TRUST FUNDS	1,837,022	228,361	-	2,065,383	244,057	-	-	1,821,324
INTERFUND TRANSACTIONS	-	-88,300	-	-88,300	-88,300	-	-	-
TOTAL DEPARTMENT OF DEFENSE	503,439,900	690,780,520	2,564,554	1,196,784,974	677,963,972	-4,405,551	29,698,347	501,178,585
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	168,739,752	235,474,090	-441,041	403,772,801	235,590,091	-1,279,168	17,742,821	161,962,859
DEPARTMENT OF THE NAVY	136,285,842	176,497,820	1,853,268	314,636,930	170,868,208	-814,944	7,423,414	139,400,474
DEPARTMENT OF THE AIR FORCE	109,422,977	166,809,434	216,315	276,448,726	163,085,144	-910,499	2,181,739	110,303,982
DEFENSE-WIDE	88,991,329	111,997,291	936,012	201,924,632	108,418,644	-1,400,940	2,350,373	89,511,270
DEFENSE-WIDE CONTINGENCIES	-	1,885	-	1,885	1,885	-	-	-
TOTAL DEPARTMENT OF DEFENSE	503,439,900	690,780,520	2,564,554	1,196,784,974	677,963,972	-4,405,551	29,698,347	501,178,585
<u>FISCAL YEAR 2012 - ESTIMATED</u>								
MILITARY FUNCTIONS								
MILITARY PERSONNEL	7,676,152	158,487,873	-	166,164,025	156,184,963	-	-	9,979,062
OPERATION AND MAINTENANCE	145,611,817	284,886,352	-	430,498,169	294,510,874	-	-	135,987,295
PROCUREMENT	217,686,637	120,579,571	-	338,266,208	139,869,485	-	-	197,701,723
RESEARCH, DEV, TEST & EVAL	55,096,464	71,902,070	-	126,998,534	75,905,300	-	-	51,093,234
MILITARY CONSTRUCTION	38,647,900	11,366,701	-	50,014,601	18,066,201	-	-	31,948,400
FAMILY HOUSING	3,468,432	1,690,047	-	5,158,479	2,033,405	-	-	2,877,074
REVOLVING AND MGMT FUNDS	29,080,380	3,075,098	-	32,155,478	2,737,905	-	-	29,417,573
BUDGET CONCEPTS ADJUSTMENTS								
DEDUCT FOR OFFSETTING RCPTS	-	-1,725,055	-	-1,725,055	-1,725,055	-	-	-
TRUST FUNDS	1,821,324	417,000	-	2,238,324	718,451	-	-	1,520,780
INTERFUND TRANSACTIONS	-	-122,100	-	-122,100	-122,100	-	-	-
TOTAL DEPARTMENT OF DEFENSE	499,089,106	650,557,557	-	1,149,646,663	688,179,429	-	-	460,525,141
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	161,962,859	199,656,543	-61,630	361,557,772	225,396,875	-	-	136,160,897
DEPARTMENT OF THE NAVY	139,400,474	172,225,522	-78,857	311,547,139	181,118,065	-	-	130,429,074
DEPARTMENT OF THE AIR FORCE	110,303,982	161,521,836	-464	271,825,354	166,641,917	-	-	105,183,437
DEFENSE-WIDE	87,421,791	117,153,656	140,951	204,716,398	115,022,572	-	-	88,751,733
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	499,089,106	650,557,557	-	1,149,646,663	688,179,429	-	-	460,525,141
<u>FISCAL YEAR 2013 - ESTIMATED</u>								
MILITARY FUNCTIONS								
MILITARY PERSONNEL	9,979,062	142,062,185	-	152,041,247	142,737,832	-	-	9,303,415
OPERATION AND MAINTENANCE	135,987,295	209,672,244	-	345,659,539	253,753,832	-	-	91,905,707
PROCUREMENT	197,701,723	98,823,354	-	296,525,077	121,760,264	-	-	174,764,813
RESEARCH, DEV, TEST & EVAL	51,093,234	69,407,767	-	120,501,001	71,696,788	-	-	48,804,213
MILITARY CONSTRUCTION	31,948,400	9,571,929	-	41,520,329	19,403,140	-	-	22,117,189
FAMILY HOUSING	2,877,074	1,650,781	98,539	4,626,394	2,019,673	-	-	2,353,721
REVOLVING AND MGMT FUNDS	29,417,573	2,124,320	-	31,541,893	5,876,335	-	-	25,665,558
BUDGET CONCEPTS ADJUSTMENTS								
DEDUCT FOR OFFSETTING RCPTS	-	-1,644,072	-	-1,644,072	-1,644,072	-	-	-
TRUST FUNDS	1,520,780	243,000	-	1,763,780	470,126	-	-	1,293,759
INTERFUND TRANSACTIONS	-	-120,000	-	-120,000	-120,000	-	-	-
TOTAL DEPARTMENT OF DEFENSE	460,525,141	531,791,508	98,539	992,415,188	615,953,918	-	-	376,208,375
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	136,160,897	133,035,615	-	269,196,512	181,562,183	-	-	87,634,329
DEPARTMENT OF THE NAVY	130,429,074	155,609,092	-106,443	285,931,723	163,588,247	-	-	122,343,476
DEPARTMENT OF THE AIR FORCE	105,183,437	139,919,975	-	245,103,412	157,841,026	-	-	87,262,386
DEFENSE-WIDE	88,751,733	103,226,826	204,982	192,183,541	112,962,462	-	-	78,968,184
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	460,525,141	531,791,508	98,539	992,415,188	615,953,918	-	-	376,208,375

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2011 - ACTUAL
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	4,959,296	51,726,191	7,570	56,693,057	53,485,980	-12	3,031,883	2,955,979
Medicare-Ret.Contrib., Army	-	3,189,707	-	3,189,707	3,189,707	-	-	-
Military Personnel, Navy	1,392,443	27,331,715	131,778	28,855,936	28,059,088	-40,232	3,394,009	699,086
Medicare-Ret. Contrib., Navy	1	1,841,496	-	1,841,497	1,841,497	-	-	-
Military Personnel, Marine Corps	770,529	14,016,381	62,813	14,849,723	14,065,346	-29,892	281,249	780,691
Medicare-Ret. Contrib., MC	-	1,142,321	-	1,142,321	1,142,321	-	-	-
Military Personnel, Air Force	2,448,082	28,718,374	42,217	31,208,673	29,384,080	-24,108	-	1,686,404
Medicare-Ret. Contrib., AF	-	1,862,565	-	1,862,565	1,862,565	-	-	-
Reserve Personnel, Army	605,277	4,562,421	-	5,167,698	4,548,283	-5	640,660	457,950
Medicare-Ret.Contrib., Army Res	-	719,507	-	719,507	719,507	-	-	-
Reserve Personnel, Navy	271,974	1,961,575	-	2,233,549	1,973,209	-2,789	206,548	173,518
Medicare-Ret. Contrib., Navy Res	-	241,584	-	241,584	241,584	-	-	-
Reserve Personnel, Marine Corps	81,082	693,086	-	774,168	677,132	-23,508	7,741	36,160
Medicare-Ret. Contrib., MC Res	-	132,115	-	132,115	132,115	-	-	-
Reserve Personnel, Air Force	120,961	1,681,972	-	1,802,933	1,683,707	-8,153	58,971	108,312
Medicare-Ret.Contrib., AF Res	-	240,044	-	240,044	240,044	-	-	-
National Guard Personnel, Army	821,266	8,586,706	-	9,407,972	8,667,956	-48,151	2,297,069	600,022
Medicare-Ret.Contrib., ARNG	-	1,253,770	-	1,253,770	1,253,770	-	-	-
National Guard Personnel, AF	188,306	3,150,231	-	3,338,537	3,103,084	-15,822	74,651	178,030
Medicare-Ret. Contrib., ANG	-	387,082	-	387,082	387,082	-	-	-
Con Rpt Acc Pmt Mil Ret Pd	-	4,950,000	-	4,950,000	4,950,000	-	-	-
Total MILITARY PERSONNEL	11,659,217	158,388,843	244,378	170,292,438	161,608,057	-192,672	9,992,781	7,676,152
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	46,227,091	90,417,219	747,459	137,391,769	87,117,261	-584,043	9,022,795	47,795,773
Oper. & Maint., Army, RA	641,305	-	-	641,305	542,308	-	28,658	96,838
Oper. & Maint., Navy	15,486,777	46,963,247	60,568	62,510,592	44,071,210	-136,963	2,313,043	17,598,755
Oper. & Maint., Navy, Recovery A	386,248	-	-	386,248	211,888	-	11,755	174,853
Oper. & Maint., Marine Corps	5,500,452	9,828,056	27,261	15,355,769	10,166,288	-20,409	405,738	5,220,468
O&M, MC, Recovery Act	25,675	-	-	25,675	20,331	-	788	6,076
Oper. & Maint., Air Force	21,496,282	49,732,747	14,402	71,243,431	49,079,290	-199,179	1,408,769	21,106,802
Oper. & Maint., Air Force, RA	233,595	-	-	233,595	177,348	-	2,386	55,129
Oper. & Maint., Defense-Wide	16,683,794	38,533,042	1,301,030	56,517,866	36,579,852	-487,715	1,172,911	18,969,177
Office of the Inspector General	49,000	314,194	-	363,194	296,405	-1,039	1,747	57,036
Office of the IG, RA	7,434	-	-	7,434	7,391	-43	-	-
Oper. & Maint., Army Reserve	1,271,627	2,914,910	-	4,186,537	2,765,293	-73	192,130	1,348,030
Oper. & Maint., Army Reserve, RA	52,542	-	-	52,542	43,669	-	165	8,919
Oper. & Maint., Navy Reserve	573,964	1,446,477	-	2,020,441	1,371,341	-5,238	123,549	592,204
Oper. & Maint., Navy Reserve, RA	21,130	-	-	21,130	19,329	-	3,635	1,698
Oper. & Maint, Marine Corps Res.	162,603	304,255	-	466,858	270,055	-285	20,029	189,195
O&M, MC Res, Recovery Act	23,428	-	-	23,428	19,742	-	-	3,571
Oper & Maint, Air Force Reserve	1,209,450	3,379,692	-	4,589,142	3,327,538	-3,172	54,798	1,203,534
Oper. & Maint., AF Res, RA	5,695	-	-	5,695	5,419	-	385	233
Oper. & Maint., Army Nat'l Guard	2,364,107	6,851,178	-	9,215,285	6,518,729	-64,725	736,969	2,531,019
Oper. & Maint., ARNG, RA	94,388	-	-	94,388	73,447	-	22,482	8,256
Oper. & Maint., Air Nat'l Guard	2,197,581	6,244,705	-	8,442,286	6,104,662	-45,122	193,506	2,171,654
O&M, ANG, Recovery Act	4,180	-	-	4,180	4,070	-	158	101
Overseas Contingency Ops Trf Act	366,782	-	-	366,782	-	-	-	366,782
Court of Appeals, Armed Forces	3,508	13,907	-	17,415	12,676	-310	114	4,131
Drug Intrdct & Counter-Drug Act	94,000	173,812	-	267,812	-	-	-	173,812
Spt. for Int'l Sport. Comp., Def	14,916	-	-	14,916	2,401	-	-	12,514
Foreign Currency Fluct., Defense	798,518	-	129,729	928,247	-	-	-	928,247
Defense Health Program	11,240,907	32,327,676	284,886	43,853,469	30,530,377	-642,252	825,785	12,090,004
Defense Health Program, RA	276,875	-	-	276,875	167,259	-	1,892	109,598
Environmental Rest. Fund, Army	1	-	-	1	-	-	-	1
Environmental Rest. Fund, Def.	14,275	-	-10,000	4,275	-	-	-	4,275
Environmental Rest. Fund, AF	-	-	-	-	-	-	-	-
Environmental Rest. Fund, Navy	-	-	-	-	-335	-	-	335
Envir. Rest., Form. Used Sites	1,036	1,036	-1,036	1,036	-788	-	-	1,824
Overseas Hum., Dis. & Civic. Aid	646,711	107,685	-	754,396	254,711	-150,953	10,404	330,172
Coop Threat Red Account	581,725	520,833	-	1,102,558	361,186	-1,305	1,939	734,159
Iraq Freedom Fund	-	-	-	-	154	-	-	-154
Afghanistan Security Forces Fund	6,119,258	11,619,283	-	17,738,541	7,840,175	-33,710	1,711	9,836,759
Iraq Security Forces Fund	2,051,577	1,500,000	-	3,551,577	1,280,189	-85,758	42,907	2,011,374
Dod Acq Workforce Dev Fund	574,980	208,767	-	783,747	430,547	-4,273	5,266	347,240
Emer. Response Pd, Def.	260,282	-	-	260,282	336	-	-	259,947
Emergency Response Fund	15,285	-	-	15,285	-	-	-	15,286
Def. BurdenSharing - Allies/NATO	158,408	876,488	-	1,034,896	940,153	-	-	94,743
Restoration of Rocky Mtn Arsenal	45,312	1,573	-	46,885	12,364	-	-	34,521
DoD 50th Anniv. WWII Comm Acct	53	-	-	53	-	-	-	53
Proceeds, Trans/Disp Comm Fac.	-	-	-	-	1,707	-	-	-1,707
National Science Center, Army	130	1	-	131	14	-	-	117
Kaho'olawe Is Conv, Rm Env Res	628	-	-	628	252	-	-	376
Disposal of DoD Real Property	94,775	19,230	-	114,005	9,921	-	-	104,086
Lease of DoD Real Property	97,043	27,706	-	124,749	24,223	-	-	100,526
DoD Overseas Mil. Fac. Inv. Rec.	12,735	-	-	12,735	2,217	-	-	10,518
DoD Vietnam War Comm Fund	-	5,000	-	5,000	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd	258	-	-	258	213	-	-	45
Pakistan Count Fund	467,007	502,780	-	969,787	371,358	-6,162	-	590,472
Afghanistan Infrastructure Fund	-	400,000	-	400,000	3,081	-	-	396,919
Total OPERATION AND MAINTENANCE	138,655,333	305,235,499	2,554,299	446,445,131	291,037,257	-2,472,729	16,606,414	147,701,296

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2011 - ACTUAL
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	10,841,499	8,053,587	-15,900	18,879,186	6,138,207	-10,062	19,487	12,720,157
Missile Procurement, Army	3,921,044	1,913,963	-	5,835,007	1,993,601	-625	19,842	3,811,566
Procurement of W&TCV, Army	10,555,934	2,914,456	201,716	13,672,106	5,456,096	-35,363	297,990	8,176,826
Procurement of Ammunition, Army	4,342,513	2,220,969	56,000	6,619,482	2,162,920	-10,867	3,817	4,413,092
Other Procurement, Army	34,788,622	17,033,653	-217,286	51,604,989	20,797,578	-322,362	978,707	30,336,077
Jt IED Defeat Fund	3,062,938	2,793,768	-	5,856,706	2,759,169	-689	151,272	3,083,255
Aircraft Procurement, Navy	29,145,107	16,829,351	-7,991	45,966,467	16,286,269	-155,282	315,752	29,367,713
Weapons Procurement, Navy	5,117,199	3,651,300	-50,692	8,717,807	3,029,452	-23,481	112,849	5,635,521
Proc. of Ammunition, Navy & MC	2,709,193	1,460,337	-9,700	4,159,830	1,329,222	-1,500	3,095	2,827,635
Shipbuilding & Conversion, Navy	31,929,018	15,429,791	1,530,870	48,889,679	12,052,317	-292,912	30,897	35,312,766
Other Procurement, Navy	8,305,938	6,204,274	-3,500	14,506,712	5,861,713	-31,176	33,529	8,604,708
Coastal Defense Augmentation	56,479	-	-	56,479	-	-	-	56,479
Procurement, Marine Corps	6,372,200	3,210,409	-5,300	9,577,309	4,334,765	-3,121	542	5,207,008
Aircraft Procurement, Air Force	31,803,170	15,027,760	-140,605	46,690,325	13,088,847	-222,348	116,981	33,136,268
Missile Procurement, Air Force	8,335,942	5,365,456	54,194	13,755,592	4,411,138	-134,873	107,213	9,258,730
Proc. of Ammunition, Air Force	1,976,294	1,058,005	-	3,034,299	838,140	-1,417	2,056	2,193,476
Other Procurement, Air Force	11,460,954	20,337,989	137,000	31,935,943	19,891,536	-28,659	33,701	11,932,483
Procurement, Defense-Wide	6,520,969	5,341,584	2,424	11,864,977	4,900,590	-10,955	50,903	6,849,425
National Guard & Reserve Equip	3,072,320	855,067	-	3,927,387	1,092,338	-1,356	87,759	2,824,583
Defense Production Act Purchases	229,776	34,156	-	263,932	91,773	-	-	172,159
Chem Agents & Munitions Destr	21,988	-	-	21,988	4,547	-	12	5,475
Chem Agents & Munitions Destr	1,088,027	1,467,307	-	2,555,334	1,485,737	-	-	1,066,235
MRAP Vehicle Fund	946,000	695,000	-	1,641,000	-	-	-	695,000
Total PROCUREMENT	216,603,124	131,898,182	1,531,230	350,032,536	128,005,955	-1,287,048	2,366,404	217,686,637
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	10,747,610	9,953,621	-123,306	20,577,925	10,029,714	-19,673	102,938	10,413,191
RDT&E, Army, Recovery Act	57,847	-	-	57,847	49,404	-	-7	8,436
RDT&E, Navy	12,251,177	17,931,225	89,291	30,271,693	18,182,542	-35,128	95,675	11,933,324
RDT&E, Navy, Recovery Act	18,378	-	-	18,378	13,103	-	-	5,113
RDT&E, Air Force	14,909,627	27,480,854	358,002	42,748,483	25,971,159	-66,320	96,658	16,591,470
RDT&E, Air Force, Recovery Act	33,663	-	-	33,663	21,936	-	-	11,727
Tanker Rep. Transfer Fund, AF	291,715	-	-291,615	100	-	-	-	100
RDT&E, Defense-Wide	15,465,492	21,129,622	-17,424	36,577,690	20,395,438	-63,648	157,002	16,017,742
RDT&E, Defense-Wide, RA	39,223	-	-	39,223	27,802	-	-3	11,367
Operational Test & Eval., Def.	94,679	192,094	-	286,773	180,106	-501	55	103,994
Total RESEARCH, DEV, TEST & EVAL	53,909,411	76,687,416	14,948	130,611,775	74,871,204	-185,270	452,318	55,096,464
MILITARY CONSTRUCTION								
Military Construction, Army	10,146,124	4,498,369	40,706	14,685,199	4,275,351	-25,088	73,361	10,306,449
Military Construction, Army, RA	131,559	-	-	131,559	88,752	-	-	42,807
Military Construction, Navy	6,308,769	3,235,954	2,750	9,547,473	2,487,342	-1,007	46,768	7,058,134
Mil Con, Navy, Recovery Act	201,152	-	-	201,152	100,718	-	-	100,434
Military Construction, Air Force	3,524,670	1,178,087	1,036	4,703,793	1,433,247	-4,324	18,002	3,275,115
MilCon, Air Force, Recovery Act	132,340	-	-	132,340	95,684	-	-	36,656
Military Construction, Def-Wide	5,840,053	2,765,316	5,725	8,611,094	1,784,688	-35,768	31,053	6,793,544
Mil Con, Def-Wide, Recovery Act	1,389,251	-	-	1,389,251	162,633	-	-	1,226,617
NATO Security Investment Program	427,674	258,366	-	686,040	194,184	-	-	491,856
Mil. Con., Army National Guard	1,328,488	871,917	-	2,200,405	619,172	-14,955	21,263	1,566,750
Mil. Con., ARNG, Recovery Act	24,477	-	-	24,477	19,257	-	-	5,220
Mil. Con., Air National Guard	547,934	194,596	-	742,530	247,396	-56	174	494,579
MilCon, ANG, Recovery Act	19,551	-	-	19,551	18,283	-	-	1,268
Mil. Con., Army Reserve	596,013	317,539	-	913,552	218,298	-13	400	694,981
Mil. Con., Naval Reserve	168,895	61,434	-	230,329	73,215	-356	400	156,729
Mil. Con., Air Force Reserve	151,807	7,816	-	159,623	70,861	-47	6	88,695
Chemical Demil. Construction, DW	183,387	124,721	-	308,108	149,127	-7	-	158,974
Base Realign & Cl, A	190,580	76,877	3,210	270,577	91,740	-	-	178,837
Base Realign & Cl, N	519,940	159,846	10,301	690,087	221,666	-	-	468,420
Base Realign & Cl, AF	218,714	123,120	-	341,834	90,034	-	-	251,800
Base Realign & Cl, D	38,619	-	-13,511	25,108	-5,856	-	-	30,964
FY 2005 BRAC - Army	5,909,404	830,323	-	6,739,727	3,385,227	-	-	3,526,414
FY 2005 BRAC - Navy	942,594	333,560	-	1,276,154	747,131	-	-	546,668
FY 2005 BRAC - Air Force	961,901	107,194	-	1,069,095	555,625	-	-	513,464
FY 2005 BRAC - Defense Wide	2,768,736	846,136	-	3,614,872	2,793,940	-	-	631,569
Foreign Currency Fluct, Con, Def	856	-	-	856	-	-	-	856
Ford Island Improvement Act	100	-	-	100	-	-	-	100
Total MILITARY CONSTRUCTION	42,673,588	15,991,081	50,217	58,714,886	19,917,715	-81,621	191,427	38,647,900
FAMILY HOUSING								
Fam. Housing Constr., Army	856,671	92,184	-461,393	487,462	112,732	-9,414	550	365,422
Fam Hsg Con, Army, Recovery Act	28,463	-	-	28,463	14,959	-	-	13,504
Fam. Housing Oper. & Maint, Army	340,402	517,104	20,183	877,689	536,251	-7,418	54,425	309,931
Fam Hsg O&M, Army, Recovery Act	1,945	-	-	1,945	1,714	-	-	231
Fam. Housing Constr., Navy & MC	327,338	186,071	4,568	517,977	120,054	-6,219	601	391,048
Fam. Housing Oper. & Maint, N&MC	211,365	365,613	11,549	588,527	362,462	-5,446	15,222	196,243
Fam. Housing Constr., AF	1,599,058	77,869	15,718	1,692,645	576,344	-143,834	1,572	958,822
Fam Hsg Con, AF, Recovery Act	40,171	-	-	40,171	27,253	-	-	12,918
Fam. Housing Oper. & Maint., AF	258,582	512,764	25,966	797,312	520,232	-13,065	11,752	242,789
Fam Hsg O&M, AF, Recovery Act	6,250	-	-	6,250	5,517	-	-	729
Fam. Housing Constr., Def-Wide	3,577	-	-558	3,019	2,347	-105	-	568
Fam. Housing Oper. & Maint., DW	8,886	50,363	-	59,249	47,388	-710	3,546	9,285
Homeowners Asst. Fund, Defense	277,485	16,482	-	293,967	162,239	-	-	131,727
Homeowners Asst. Fund, Def, RA	228,205	-	-	228,205	172,400	-	-	55,805
DoD Fam Hsg Improvement Fund	496,740	14,325	551,407	1,062,472	770,092	-	-	292,379
DoD Unacomp Hsg Improvement Fund	10	-	-	10	-	-	-	10
Family Hsg Direct Loan	524,000	-	-	524,000	-101,000	-	-	470,000
Family Hsg Guaranteed	19,449	-	-	19,449	-851	-	-	16,980
Roommoor Liq Tr Stimnt Acct	41	-	-	41	-	-	-	41
Total FAMILY HOUSING	5,228,638	1,832,775	167,440	7,228,853	3,330,133	-186,211	89,003	3,468,432

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2011 - ACTUAL
 (Thousands of Dollars)

FY 2011 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	446,099	-	-	446,099	64,078	-	-	382,021
Pent. Reserv. Maint. Rev. Fd.	509,930	-	-	509,930	59,646	-	-	397,284
National Defense Sealift Fund	1,689,431	1,474,866	-1,298	3,162,999	1,572,872	-	-	1,590,128
Working Capital Fund, Army	5,116,754	-	-700,000	4,416,754	-737,767	-	-	3,302,070
Working Capital Fund, Navy	5,281,289	-	-	5,281,289	-255,097	-	-	4,436,559
Working Capital Fund, Air Force	5,229,709	83,861	-	5,313,570	2,275	-	-	4,780,000
Working Capital Fund, Defense	13,884,693	-	-1,296,660	12,588,033	-853,139	-	-	13,619,796
Working Capital Fund, DECA	674,348	1,273,571	-	1,947,919	1,405,731	-	-	536,158
Buildings Maintenance Fund	37,311	-	-	37,311	4,950	-	-	32,361
Army Conv. Ammo Wrkng Cap. Fund	4,003	-	-	4,003	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS	32,873,567	2,832,298	-1,997,958	33,707,907	1,263,549	-	-	29,080,380
DEFENSE-WIDE CONTINGENCIES								
Gen. Trans. Auth. Outlay Allowan	-	-	-	-	-	-	-	-
DoD Closed Accounts	-	1,885	-	1,885	1,885	-	-	-
Total DEFENSE-WIDE CONTINGENCIES	-	1,885	-	1,885	1,885	-	-	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-2,227,520	-	-2,227,520	-2,227,540	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-2,227,520	-	-2,227,520	-2,227,540	-	-	-
TRUST FUNDS								
General Fund Payment, Comm Sales	10,530	-	-	10,530	-	-	-	10,530
Voluntary Separation Trust Fund	12,490	123,406	-	135,896	123,405	-	-	12,491
Host Nat Sup, US Reloc Act, Def	15,172	55,155	-	70,327	55,720	-	-	14,607
Ainsworth Library	24	-	-	24	-	-	-	24
Navy General Gift Fund	12,625	4,450	-	17,075	3,203	-	-	13,872
Ships Stores Profit, Navy	5,680	8,571	-	14,251	11,638	-	-	2,613
USN Academy Gift and Museum Fund	14,742	5,254	-	19,996	7,809	-	-	12,187
Army General Gift Fund	4,613	6,752	-	11,365	6,226	-	-	5,139
Air Force General Gift Fund	16,793	4,738	-	21,531	8,835	-	-	12,694
National Security Educ. Trust Fd	4,195	-	-	4,195	-42	-	-	4,237
For. Nat. Empl. Sep. Pay Tr. Fd	560,242	20,309	-	580,551	34,689	-	-	545,862
Air Force Cadet Fund-TR	-	-	-	-	-	-	-	-
Schg Coll, Sales Comm. Strs, D-TR	351,948	-	-	351,948	-9,578	-	-	361,526
Supt for US Rel Guan Act	827,968	-274	-	827,694	2,152	-	-	825,542
Total TRUST FUNDS	1,837,022	228,361	-	2,065,383	244,057	-	-	1,821,324
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-9,000	-	-9,000	-9,000	-	-	-
Defense Cooperation Account Rcpt	-	-1,000	-	-1,000	-1,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-20,000	-	-20,000	-20,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-58,300	-	-58,300	-58,300	-	-	-
Total INTERFUND TRANSACTIONS	-	-88,300	-	-88,300	-88,300	-	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	2,955,979	50,181,681	-	53,137,660	48,853,749	-	-	4,283,911
Medicare-Ret.Contrib., Army	-	3,146,969	-	3,146,969	3,146,969	-	-	-
Military Personnel, Navy	699,086	28,051,193	-	28,750,279	27,605,197	-	-	1,145,082
Medicare-Ret. Contrib., Navy	-	1,806,358	-	1,806,358	1,806,358	-	-	-
Military Personnel, Marine Corps	780,691	14,293,774	-	15,074,465	14,235,515	-	-	838,950
Medicare-Ret. Contrib., MC	-	1,126,083	-	1,126,083	1,126,083	-	-	-
Military Personnel, Air Force	1,686,404	29,554,380	-	31,240,784	29,334,210	-	-	1,906,574
Medicare-Ret. Contrib., AF	-	1,839,603	-	1,839,603	1,839,603	-	-	-
Reserve Personnel, Army	457,950	4,485,691	-	4,943,641	4,411,000	-	-	532,641
Medicare-Ret.Contrib., Army Res	-	704,167	-	704,167	704,167	-	-	-
Reserve Personnel, Navy	173,518	1,979,523	-	2,153,041	1,969,152	-	-	183,889
Medicare-Ret. Contrib., Navy Res	-	236,044	-	236,044	236,044	-	-	-
Reserve Personnel, Marine Corps	36,160	668,046	-	704,206	650,284	-	-	53,922
Medicare-Ret. Contrib., MC Res	-	134,710	-	134,710	134,710	-	-	-
Reserve Personnel, Air Force	108,312	1,738,872	-	1,847,184	1,755,928	-	-	91,256
Medicare-Ret.Contrib., AF Res	-	238,794	-	238,794	238,794	-	-	-
National Guard Personnel, Army	600,022	8,215,470	-	8,815,492	8,085,591	-	-	729,901
Medicare-Ret.Contrib., ARNG	-	1,234,220	-	1,234,220	1,234,220	-	-	-
National Guard Personnel, AF	178,030	3,098,136	-	3,276,166	3,063,230	-	-	212,936
Medicare-Ret. Contrib., ANG	-	378,159	-	378,159	378,159	-	-	-
Con Rpt Acc Pmt Mil Ret Pd	-	5,376,000	-	5,376,000	5,376,000	-	-	-
Total MILITARY PERSONNEL	7,676,152	158,487,873	-	166,164,025	156,184,963	-	-	9,979,062
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	47,795,773	72,794,009	-	120,589,782	82,002,628	-	-	38,587,154
Oper. & Maint., Army, RA	96,838	-	-	96,838	22,118	-	-	74,720
Oper. & Maint., Navy	17,598,755	45,639,269	-	63,238,024	49,039,330	-	-	14,198,694
Oper. & Maint., Navy, Recovery A	174,853	-	-	174,853	9,856	-	-	164,997
Oper. & Maint., Marine Corps	5,220,468	9,080,959	-	14,301,427	9,330,800	-	-	4,970,627
O&M, MC, Recovery Act	6,076	-	-	6,076	1,708	-	-	4,368
Oper. & Maint., Air Force	21,106,802	45,397,004	-	66,503,806	45,039,310	-	-	21,464,496
Oper. & Maint., Air Force, RA	55,129	-	-	55,129	16,439	-	-	38,690
Oper. & Maint., Defense-Wide	16,879,698	39,697,878	-	56,577,576	39,493,485	-	-	17,084,091
Office of the Inspector General	57,036	357,974	-	415,010	350,500	-	-	64,510
Oper. & Maint., Army Reserve	1,348,030	3,289,233	-	4,637,263	3,104,848	-	-	1,532,415
Oper. & Maint., Army Reserve, RA	8,919	-	-	8,919	1,474	-	-	7,445
Oper. & Maint., Navy Reserve	592,204	1,379,282	-	1,971,486	1,433,406	-	-	538,080
Oper. & Maint., Navy Reserve, RA	1,698	-	-	1,698	826	-	-	872
Oper. & Maint., Marine Corps Res.	189,195	307,527	-	496,722	303,380	-	-	193,342
O&M, MC Res, Recovery Act	3,571	-	-	3,571	599	-	-	2,972
Oper & Maint, Air Force Reserve	1,203,534	3,416,409	-	4,619,943	3,437,756	-	-	1,182,187
Oper. & Maint., AF Res, RA	233	-	-	233	198	-	-	35
Oper. & Maint., Army Nat'l Guard	2,531,019	7,302,476	-	9,833,495	7,134,911	-	-	2,698,584
Oper. & Maint., ARNG, RA	8,256	-	-	8,256	3,995	-	-	4,261
Oper. & Maint., Air Nat'l Guard	2,171,654	6,132,830	-	8,304,484	6,073,746	-	-	2,230,738
O&M, ANG, Recovery Act	101	-	-	101	88	-	-	13
Overseas Contingency Ops Trf Act	366,782	-356,810	-	9,972	-	-	-	9,972
Court of Appeals, Armed Forces	4,131	13,861	-	17,992	13,163	-	-	4,829
Drug Intrdct & Counter-Drug Act	173,812	1,666,078	-	1,839,890	1,257,000	-	-	582,890
Spt. for Int'l Sport. Comp., Def	12,514	-	-	12,514	-	-	-	12,514
Foreign Currency Fluct, Defense	928,247	-	-	928,247	-	-	-	928,247
Defense Health Program	12,090,004	33,700,549	-	45,790,553	32,378,379	-	-	13,412,174
Defense Health Program, RA	109,598	-	-	109,598	2,000	-	-	107,598
MIP Transfer Fund	-	310,758	-	310,758	217,531	-	-	93,227
Environmental Rest. Fund, Army	1	346,031	-	346,032	138,412	-	-	207,620
Environmental Rest. Fund, Def.	4,275	10,716	-	14,991	4,286	-	-	10,705
Environmental Rest. Fund, AF	-	525,453	-	525,453	210,181	-	-	315,272
Environmental Rest. Fund, Navy	335	308,668	-	309,003	127,467	-	-	181,536
Envir. Rest., Form. Used Sites	1,824	326,495	-	328,319	130,598	-	-	197,721
Overseas Hum., Dis. & Civic. Aid	330,172	107,662	-	437,834	164,123	-	-	273,711
Coop Threat Red Account	734,159	508,219	-	1,242,378	393,145	-	-	849,233
Iraq Freedom Fund	-154	-	-	-154	-	-	-	-154
Afghanistan Security Forces Fund	9,836,759	11,200,000	-	21,036,759	10,155,000	-	-	10,881,759
Iraq Security Forces Fund	2,011,374	-	-	2,011,374	896,274	-	-	1,115,100
Dod Acq Workforce Dev Fund	347,240	105,501	-	452,741	214,501	-	-	238,240
Emer. Response Pd, Def.	259,947	-	-	259,947	-	-	-	259,947
Emergency Response Fund	15,286	-	-	15,286	-	-	-	15,286
Def. Burdensharing - Allies/NATO	94,743	889,000	-	983,743	800,000	-	-	183,743
Restoration of Rocky Mtn Arsenal	34,521	8,000	-	42,521	8,000	-	-	34,521
DoD 50th Anniv. WWII Comm Acct	53	-	-	53	-	-	-	53
Proceeds, Trans/Disp Comm Fac.	-1,707	-	-	-1,707	-	-	-	-1,707
National Science Center, Army	117	25	-	142	10	-	-	132
Kaho'olawe Is Conv, Rm Env Res	376	-	-	376	-	-	-	376
Disposal of DoD Real Property	104,086	1,012	-	105,098	72,529	-	-	32,569
Lease of DoD Real Property	100,526	20,284	-	120,810	73,785	-	-	47,025
DoD Overseas Mil. Fac. Inv. Rec.	10,518	-	-	10,518	7,089	-	-	3,429
DoD Vietnam War Comm Fund	5,000	-	-	5,000	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd	45	-	-	45	-	-	-	45
Pakistan Count Fund	590,472	-	-	590,472	84,000	-	-	506,472
Afghanistan Infrastructure Fund	396,919	400,000	-	796,919	362,000	-	-	434,919
Total OPERATION AND MAINTENANCE	145,611,817	284,886,352	-	430,498,169	294,510,874	-	-	135,987,295

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	12,720,157	6,471,115	-	19,191,272	6,403,083	-	-	12,788,189
Missile Procurement, Army	3,811,566	1,487,979	-	5,299,545	1,835,023	-	-	3,464,522
Procurement of W&TCV, Army	8,176,826	2,084,335	-	10,261,161	4,414,150	-	-	5,847,011
Procurement of Ammunition, Army	4,413,092	2,035,131	-	6,448,223	2,246,367	-	-	4,201,856
Other Procurement, Army	30,336,077	8,761,476	-	39,097,553	19,093,107	-	-	20,004,446
Jt IED Defeat Fund	3,083,255	2,441,984	-	5,525,239	2,217,067	-	-	3,308,172
Aircraft Procurement, Navy	29,367,713	17,988,669	-	47,356,382	18,293,814	-	-	29,062,568
Weapons Procurement, Navy	5,635,521	3,231,226	-	8,866,747	3,276,184	-	-	5,590,563
Proc. of Ammunition, Navy & MC	2,827,635	915,686	-	3,743,321	1,543,736	-	-	2,199,585
Shipbuilding & Conversion, Navy	35,312,766	14,808,763	-	50,121,529	16,436,591	-	-	33,684,938
Other Procurement, Navy	8,604,708	6,189,912	-	14,794,620	5,617,993	-	-	9,176,627
Coastal Defense Augmentation	56,479	-	-	56,479	-	-	-	56,479
Procurement, Marine Corps	5,207,008	2,656,566	-	7,863,574	3,356,989	-	-	4,506,585
Aircraft Procurement, Air Force	33,136,268	13,932,667	-	47,068,935	17,700,738	-	-	29,368,197
Missile Procurement, Air Force	9,258,730	5,911,555	-	15,170,285	7,426,642	-	-	7,743,643
Proc. of Ammunition, Air Force	2,193,476	608,195	-	2,801,671	1,304,284	-	-	1,497,387
Other Procurement, Air Force	11,932,483	20,420,771	-	32,353,254	19,504,466	-	-	12,848,788
Procurement, Defense-Wide	6,849,425	5,308,985	-	12,158,410	4,835,335	-	-	7,323,075
National Guard & Reserve Equip	2,824,583	1,000,000	-	3,824,583	1,092,250	-	-	2,732,333
Defense Production Act Purchases	172,159	169,964	-	342,123	161,143	-	-	180,980
Chem Agents & Munitions Destr	5,475	-	-	5,475	1,650	-	-	3,825
Chem Agents & Munitions Destr	1,066,235	1,554,422	-	2,620,657	1,548,771	-	-	1,071,886
MRAP Vehicle Fund	695,000	2,600,170	-	3,295,170	1,560,102	-	-	1,040,068
Total PROCUREMENT	217,686,637	120,579,571	-	338,266,208	139,869,485	-	-	197,701,723
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	10,413,191	8,403,603	-	18,816,794	10,715,708	-	-	8,101,086
RDT&E, Army, Recovery Act	8,436	-	-	8,436	2,100	-	-	6,336
RDT&E, Navy	11,933,324	17,727,772	-	29,661,096	19,125,755	-	-	10,535,341
RDT&E, Navy, Recovery Act	5,113	-	-	5,113	750	-	-	4,363
RDT&E, Air Force	16,591,470	26,481,707	-	43,073,177	26,520,827	-	-	16,552,350
RDT&E, Air Force, Recovery Act	11,727	-	-	11,727	2,250	-	-	9,477
Tanker Rep. Transfer Fund, AF	100	-	-	100	500	-	-	-400
RDT&E, Defense-Wide	16,017,742	19,100,951	-	35,118,693	19,350,850	-	-	15,767,843
RDT&E, Defense-Wide, RA	11,367	-	-	11,367	3,000	-	-	8,367
Operational Test & Eval., Def.	103,994	188,037	-	292,031	183,560	-	-	108,471
Total RESEARCH, DEV, TEST & EVAL	55,096,464	71,902,070	-	126,998,534	75,905,300	-	-	51,093,234
MILITARY CONSTRUCTION								
Military Construction, Army	10,306,449	2,751,967	-	13,058,416	5,544,358	-	-	7,514,058
Military Construction, Army, RA	42,807	-	-	42,807	41,400	-	-	1,407
Military Construction, Navy	7,058,134	2,277,526	-	9,335,660	3,341,112	-	-	5,994,548
Mil Con, Navy, Recovery Act	100,434	-	-	100,434	25,200	-	-	75,234
Military Construction, Air Force	3,275,115	1,159,879	-	4,434,994	1,549,417	-	-	2,885,577
MilCon, Air Force, Recovery Act	36,656	-	-	36,656	14,940	-	-	21,716
Military Construction, Def-Wide	6,793,544	3,300,557	-	10,094,101	2,714,517	-	-	7,379,584
Mil Con, Def-Wide, Recovery Act	1,226,617	-	-	1,226,617	232,000	-	-	994,617
NATO Security Investment Program	491,856	247,611	-	739,467	229,385	-	-	510,082
Mil. Con., Army National Guard	1,566,750	773,592	-	2,340,342	741,903	-	-	1,598,439
Mil. Con., ARNG, Recovery Act	5,220	-	-	5,220	7,500	-	-	-2,280
Mil. Con., Air National Guard	494,579	116,246	-	610,825	146,921	-	-	463,904
MilCon, ANG, Recovery Act	1,268	-	-	1,268	3,250	-	-	-1,982
Mil. Con., Army Reserve	694,981	280,549	-	975,530	346,748	-	-	628,782
Mil. Con., Naval Reserve	156,729	26,299	-	183,028	37,729	-	-	145,299
Mil. Con., Air Force Reserve	88,695	33,620	-	122,315	41,001	-	-	81,314
Chemical Demil. Construction, DW	158,974	75,312	-	234,286	25,174	-	-	209,112
Base Realign & Cl, A	178,837	70,716	-	249,553	113,361	-	-	136,192
Base Realign & Cl, N	468,420	129,351	-	597,771	178,684	-	-	419,087
Base Realign & Cl, AF	251,800	123,476	-	375,276	124,954	-	-	250,322
Base Realign & Cl, D	30,964	-	-	30,964	-4,999	-	-	35,963
FY 2005 BRAC - Army	3,526,414	68,872	-	3,595,286	1,387,094	-	-	2,208,192
FY 2005 BRAC - Navy	546,668	12,535	-	559,203	274,404	-	-	284,799
FY 2005 BRAC - Air Force	513,464	-8,592	-	504,872	242,238	-	-	262,634
FY 2005 BRAC - Defense Wide	631,569	-72,815	-	558,754	707,910	-	-	-149,156
Foreign Currency Fluct, Con, Def	856	-	-	856	-	-	-	856
Ford Island Improvement Acct	100	-	-	100	-	-	-	100
Total MILITARY CONSTRUCTION	38,647,900	11,366,701	-	50,014,601	18,066,201	-	-	31,948,400
FAMILY HOUSING								
Fam. Housing Constr., Army	365,422	176,897	-61,630	480,689	14,866	-	-	465,823
Fam Hsg Con, Army, Recovery Act	13,504	-	-	13,504	5,866	-	-	7,638
Fam. Housing Oper. & Maint, Army	309,931	493,458	-	803,389	539,489	-	-	263,900
Fam Hsg O&M, Army, Revcovery Act	231	-	-	231	51	-	-	180
Fam. Housing Constr., Navy & MC	391,048	100,972	-78,857	413,163	5,902	-	-	407,261
Fam. Housing Oper. & Maint, N&MC	196,243	367,863	-	564,106	356,094	-	-	208,012
Fam. Housing Constr., AF	958,822	60,042	-464	1,018,400	396,142	-	-	622,258
Fam Hsg Con, AF, Recovery Act	12,918	-	-	12,918	20,025	-	-	-7,107
Fam. Housing Oper. & Maint., AF	242,789	429,523	-	672,312	443,271	-	-	229,041
Fam Hsg O&M, AF, Recovery Act	729	-	-	729	329	-	-	400
Fam. Housing Constr., Def-Wide	568	-	-	568	914	-	-	-346
Fam. Housing Oper. & Maint., DW	9,285	50,723	-	60,008	50,660	-	-	9,348
Homeowners Asst. Fund, Defense	131,727	1,284	-	133,011	-138	-	-	133,149
Homeowners Asst. Fund, Def, RA	55,805	-	-	55,805	7,750	-	-	48,055
DoD Fam Hsg Improvement Fund	292,379	9,285	140,951	442,615	270,184	-	-	172,431
DoD Unaccomp Hsg Improvement Fund	10	-	-	10	-	-	-	10
Family Hsg Direct Loan	470,000	-	-	470,000	-77,000	-	-	308,000
Family Hsg Guaranteed	16,980	-	-	16,980	-1,000	-	-	8,980
Roomoor Liq Tr Stlmnt Acct	41	-	-	41	-	-	-	41
Total FAMILY HOUSING	3,468,432	1,690,047	-	5,158,479	2,033,405	-	-	2,877,074

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2012 - ESTIMATED
 (Thousands of Dollars)

FY 2012 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	382,021	-	-	382,021	-20,000	-	-	402,021
Pent. Reserv. Maint. Rev. Fd.	397,284	-	-	397,284	104,500	-	-	292,784
National Defense Sealift Fund	1,590,128	1,065,075	-	2,655,203	1,378,542	-	-	1,276,661
Working Capital Fund, Army	3,302,070	155,194	-	3,457,264	-515,085	-	-	3,972,349
Working Capital Fund, Navy	4,436,559	-	-	4,436,559	141,000	-	-	4,295,559
Working Capital Fund, Air Force	4,780,000	77,372	-	4,857,372	-43,655	-	-	4,901,027
Working Capital Fund, Defense	13,619,796	400,627	-	14,020,423	322,661	-	-	13,697,762
Working Capital Fund, DECA	536,158	1,376,830	-	1,912,988	1,382,342	-	-	530,646
Buildings Maintenance Fund	32,361	-	-	32,361	-12,400	-	-	44,761
Army Conv. Ammo Wrkng Cap. Fund	4,003	-	-	4,003	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS	29,080,380	3,075,098	-	32,155,478	2,737,905	-	-	29,417,573
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-1,725,055	-	-1,725,055	-1,725,055	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-1,725,055	-	-1,725,055	-1,725,055	-	-	-
TRUST FUNDS								
General Fund Payment, Comm Sales	10,530	-	-	10,530	-	-	-	10,530
Voluntary Separation Trust Fund	12,491	116,000	-	128,491	116,000	-	-	12,491
Host Nat Sup, US Reloc Act, Def	14,607	56,000	-	70,607	435	-	-	70,172
Ainsworth Library	24	1	-	25	1	-	-	24
Navy General Gift Fund	13,872	740	-	14,612	1,740	-	-	12,872
Ships Stores Profit, Navy	2,613	20,000	-	22,613	20,000	-	-	2,613
USN Academy Gift and Museum Fund	12,187	5,925	-	18,112	5,925	-	-	12,187
Army General Gift Fund	5,139	5,534	-	10,673	5,534	-	-	5,139
Air Force General Gift Fund	12,694	1,800	-	14,494	1,800	-	-	12,694
National Security Educ. Trust Fd	4,237	-	-	4,237	-	-	-	4,237
For. Nat. Empl. Sep. Pay Tr. Fd	545,862	44,000	-	589,862	468,000	-	-	121,862
Schg Coll,Sales Comm.Strs, D-TR	361,526	-	-	361,526	20,236	-	-	342,197
Supt for US Rel Guan Act	825,542	167,000	-	992,542	78,780	-	-	913,762
Total TRUST FUNDS	1,821,324	417,000	-	2,238,324	718,451	-	-	1,520,780
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-20,000	-	-20,000	-20,000	-	-	-
Defense Cooperation Account Rcpt	-	-1,000	-	-1,000	-1,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-44,000	-44,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-57,100	-	-57,100	-57,100	-	-	-
Total INTERFUND TRANSACTIONS	-	-122,100	-	-122,100	-122,100	-	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	4,283,911	40,777,844	-	45,061,755	41,253,108	-	-	3,808,647
Medicare-Ret.Contrib., Army	-	1,845,793	-	1,845,793	1,845,793	-	-	-
Military Personnel, Navy	1,145,082	27,090,893	-	28,235,975	26,986,694	-	-	1,249,281
Medicare-Ret. Contrib., Navy	-	1,183,543	-	1,183,543	1,183,543	-	-	-
Military Personnel, Marine Corps	838,950	12,481,050	-	13,320,000	12,496,639	-	-	823,361
Medicare-Ret. Contrib., MC	-	673,400	-	673,400	673,400	-	-	-
Military Personnel, Air Force	1,906,574	28,048,539	-	29,955,113	28,240,886	-	-	1,714,227
Medicare-Ret. Contrib., AF	-	1,211,038	-	1,211,038	1,211,038	-	-	-
Reserve Personnel, Army	532,641	4,513,753	-	5,046,394	4,377,830	-	-	668,564
Medicare-Ret.Contrib., Army Res	-	428,108	-	428,108	428,108	-	-	-
Reserve Personnel, Navy	183,889	1,898,668	-	2,082,557	1,880,616	-	-	201,941
Medicare-Ret. Contrib., Navy Res	-	141,647	-	141,647	141,647	-	-	-
Reserve Personnel, Marine Corps	53,922	664,641	-	718,563	663,172	-	-	55,391
Medicare-Ret. Contrib., MC Res	-	81,457	-	81,457	81,457	-	-	-
Reserve Personnel, Air Force	91,256	1,741,365	-	1,832,621	1,713,800	-	-	118,821
Medicare-Ret.Contrib., AF Res	-	143,450	-	143,450	143,450	-	-	-
National Guard Personnel, Army	729,901	8,103,207	-	8,833,108	8,275,289	-	-	557,819
Medicare-Ret.Contrib., ARNG	-	746,538	-	746,538	746,538	-	-	-
National Guard Personnel, AF	212,936	3,110,065	-	3,323,001	3,218,024	-	-	104,977
Medicare-Ret. Contrib., ANG	-	226,800	-	226,800	226,800	-	-	-
Con Rpt Acc Pmt Mil Ret Pd	-	6,950,386	-	6,950,386	6,950,000	-	-	386
Total MILITARY PERSONNEL	9,979,062	142,062,185	-	152,041,247	142,737,832	-	-	9,303,415
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	38,587,154	36,608,592	-	75,195,746	58,095,762	-	-	17,099,984
Oper. & Maint., Army, RA	74,720	-	-	74,720	-	-	-	74,720
Oper. & Maint., Navy	14,198,694	41,606,943	-	55,805,637	42,400,096	-	-	13,405,541
Oper. & Maint., Navy, Recovery A	164,997	-	-	164,997	-	-	-	164,997
Oper. & Maint., Marine Corps	4,970,627	5,983,163	-	10,953,790	7,210,012	-	-	3,743,778
O&M, MC, Recovery Act	4,368	-	-	4,368	-	-	-	4,368
Oper. & Maint., Air Force	21,464,496	35,435,360	-	56,899,856	44,045,599	-	-	12,854,257
Oper. & Maint., Air Force, RA	38,690	-	-	38,690	-	-	-	38,690
Oper. & Maint., Defense-Wide	17,084,091	31,993,013	-	49,077,104	36,688,142	-	-	12,388,962
Office of the Inspector General	64,510	273,821	-	338,331	293,447	-	-	44,884
Oper. & Maint., Army Reserve	1,532,415	3,162,008	-	4,694,423	3,115,980	-	-	1,578,443
Oper. & Maint., Army Reserve, RA	-	7,445	-	7,445	-	-	-	7,445
Oper. & Maint., Navy Reserve	538,080	1,246,982	-	1,785,062	1,310,183	-	-	474,879
Oper. & Maint., Navy Reserve, RA	872	-	-	872	-	-	-	872
Oper. & Maint., Marine Corps Res.	193,342	272,285	-	465,627	294,839	-	-	170,788
O&M, MC Res, Recovery Act	2,972	-	-	2,972	-	-	-	2,972
Oper & Maint, Air Force Reserve	1,182,187	3,166,482	-	4,348,669	3,221,660	-	-	1,127,009
Oper. & Maint., AF Res, RA	35	-	-	35	-	-	-	35
Oper. & Maint., Army Nat'l Guard	2,698,584	7,108,612	-	9,807,196	7,110,239	-	-	2,696,957
Oper. & Maint., ARNG, RA	4,261	-	-	4,261	-	-	-	4,261
Oper. & Maint., Air Nat'l Guard	2,230,738	6,015,455	-	8,246,193	6,049,553	-	-	2,196,640
O&M, ANG, Recovery Act	13	-	-	13	-	-	-	13
Overseas Contingency Ops Trf Act	9,972	-	-	9,972	-	-	-	9,972
Court of Appeals, Armed Forces	4,829	13,516	-	18,345	13,164	-	-	5,181
Drug Intrdct & Counter-Drug Act	582,890	999,363	-	1,582,253	1,154,000	-	-	428,253
Spt. for Int'l Sport. Comp., Def	12,514	-	-	12,514	-	-	-	12,514
Foreign Currency Fluct, Defense	928,247	-	-	928,247	-	-	-	928,247
Defense Health Program	13,412,174	32,528,718	-	45,940,892	32,877,247	-	-	13,063,645
Defense Health Program, RA	107,598	-	-	107,598	1,600	-	-	105,998
MIP Transfer Fund	93,227	-	-	93,227	77,690	-	-	15,537
Environmental Rest. Fund, Army	207,620	335,921	-	543,541	272,780	-	-	270,761
Environmental Rest. Fund, Def.	10,705	11,133	-	21,838	8,739	-	-	13,099
Environmental Rest. Fund, AF	315,272	529,263	-	844,535	421,886	-	-	422,649
Environmental Rest. Fund, Navy	181,536	310,594	-	492,130	247,705	-	-	244,425
Envir. Rest., Form. Used Sites	197,721	237,543	-	435,264	225,192	-	-	210,072
Overseas Hum., Dis. & Civic. Aid	273,711	108,759	-	382,470	162,127	-	-	220,343
Coop Threat Red Account	849,233	519,111	-	1,368,344	393,100	-	-	975,244
Iraq Freedom Fund	-154	-	-	-154	-	-	-	-154
Afghanistan Security Forces Fund	10,881,759	-	-	10,881,759	6,221,545	-	-	4,660,214
Iraq Security Forces Fund	1,115,100	-	-	1,115,100	464,880	-	-	650,220
Dod Acq Workforce Dev Fund	238,240	274,198	-	512,438	251,740	-	-	260,698
Emer. Response Pd, Def.	259,947	-	-	259,947	-	-	-	259,947
Emergency Response Fund	15,286	-	-	15,286	-	-	-	15,286
Def. Burdensharing - Allies/NATO	183,743	905,000	-	1,088,743	904,000	-	-	184,743
Restoration of Rocky Mtn Arsenal	34,521	8,000	-	42,521	8,169	-	-	34,352
DoD 50th Anniv. WWII Comm Acct	53	-	-	53	-	-	-	53
Proceeds, Trans/Disp Comm Fac.	-1,707	-	-	-1,707	-	-	-	-1,707
National Science Center, Army	132	25	-	157	3	-	-	154
Kaho'olawe Is Conv, Rm Env Res	376	-	-	376	-	-	-	376
Disposal of DoD Real Property	32,569	7,855	-	40,424	24,881	-	-	15,543
Lease of DoD Real Property	47,025	10,529	-	57,554	26,827	-	-	30,727
DoD Overseas Mil. Fac. Inv. Rec.	3,429	-	-	3,429	1,045	-	-	2,384
DoD Vietnam War Comm Fund	5,000	-	-	5,000	-	-	-	5,000
Paymnt to Kaho'olawe Island Fd	45	-	-	45	-	-	-	45
Pakistan Count Fund	506,472	-	-	506,472	-	-	-	506,472
Afghanistan Infrastructure Fund	434,919	-	-	434,919	160,000	-	-	274,919
Total OPERATION AND MAINTENANCE	135,987,295	209,672,244	-	345,659,539	253,753,832	-	-	91,905,707

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE (1)	UNEXPENDED BALANCE BROUGHT FORWARD (2)	BUDGET AUTHORITY (BA) (3)	BALANCES TRANSFERRED (4)	TOTAL AVAILABLE FOR EXPENDITURE (5)	OUTLAYS (6)	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D (7)	ADJUST IN EXPIRED ACCTS (8)	UNEXPENDED BALANCES CARRIED FORWARD (9)
PROCUREMENT								
Aircraft Procurement, Army	12,788,189	5,853,729	-	18,641,918	6,764,660	-	-	11,877,258
Missile Procurement, Army	3,464,522	1,302,689	-	4,767,211	1,690,161	-	-	3,077,050
Procurement of W&TCV, Army	5,847,011	1,501,706	-	7,348,717	3,113,828	-	-	4,234,889
Procurement of Ammunition, Army	4,201,856	1,739,706	-	5,941,562	2,924,755	-	-	3,016,807
Other Procurement, Army	20,004,446	6,326,245	-	26,330,691	12,193,823	-	-	14,136,868
Jt IED Defeat Fund	3,308,172	227,414	-	3,535,586	1,548,959	-	-	1,986,627
Aircraft Procurement, Navy	29,062,568	17,129,296	-	46,191,864	18,579,385	-	-	27,612,479
Weapons Procurement, Navy	5,590,563	3,117,578	-	8,708,141	3,316,343	-	-	5,391,798
Proc. of Ammunition, Navy & MC	2,199,585	759,539	-	2,959,124	1,295,281	-	-	1,663,843
Shipbuilding & Conversion, Navy	33,684,938	13,579,845	-	47,264,783	14,033,567	-	-	33,231,216
Other Procurement, Navy	9,176,627	6,169,378	-	15,346,005	5,572,424	-	-	9,773,581
Coastal Defense Augmentation	56,479	-	-	56,479	-	-	-	56,479
Procurement, Marine Corps	4,506,585	1,622,955	-	6,129,540	2,485,715	-	-	3,643,825
Aircraft Procurement, Air Force	29,368,197	11,002,999	-	40,371,196	15,803,197	-	-	24,567,999
Missile Procurement, Air Force	7,743,643	5,491,846	-	13,235,489	5,736,882	-	-	7,498,607
Proc. of Ammunition, Air Force	1,497,387	599,194	-	2,096,581	922,924	-	-	1,173,657
Other Procurement, Air Force	12,848,788	16,720,848	-	29,569,636	17,802,119	-	-	11,767,517
Procurement, Defense-Wide	7,323,075	4,187,935	-	11,511,010	4,611,774	-	-	6,899,236
National Guard & Reserve Equip	2,732,333	-	-	2,732,333	999,380	-	-	1,732,953
Defense Production Act Purchases	180,980	89,189	-	270,169	135,907	-	-	134,262
Chem Agents & Munitions Destr	3,825	-	-	3,825	-	-	-	3,825
Chem Agents & Munitions Destr	1,071,886	1,301,786	-	2,373,672	1,416,799	-	-	956,873
Joint Urgent Operational Needs	-	99,477	-	99,477	32,330	-	-	67,147
MRAP Vehicle Fund	1,040,068	-	-	1,040,068	780,051	-	-	260,017
Total PROCUREMENT	197,701,723	98,823,354	-	296,525,077	121,760,264	-	-	174,764,813
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	8,101,086	8,929,415	-	17,030,501	9,569,592	-	-	7,460,909
RDT&E, Army, Recovery Act	6,336	-	-	6,336	1,125	-	-	5,211
RDT&E, Navy	10,535,341	16,882,877	-	27,418,218	17,382,723	-	-	10,035,495
RDT&E, Navy, Recovery Act	4,363	-	-	4,363	375	-	-	3,988
RDT&E, Air Force	16,552,350	25,428,046	-	41,980,396	26,118,149	-	-	15,862,247
RDT&E, Air Force, Recovery Act	9,477	-	-	9,477	750	-	-	8,727
Tanker Rep. Transfer Fund, AF	-400	-	-	-400	-	-	-	-400
RDT&E, Defense-Wide	15,767,843	17,982,161	-	33,750,004	18,440,840	-	-	15,309,164
RDT&E, Defense-Wide, RA	8,367	-	-	8,367	750	-	-	7,617
Operational Test & Eval., Def.	108,471	185,268	-	293,739	182,484	-	-	111,255
Total RESEARCH, DEV, TEST & EVAL	51,093,234	69,407,767	-	120,501,001	71,696,788	-	-	48,804,213
MILITARY CONSTRUCTION								
Military Construction, Army	7,514,058	1,923,323	-	9,437,381	7,270,640	-	-	2,166,741
Military Construction, Army, RA	1,407	-	-	1,407	16,200	-	-	-14,793
Military Construction, Navy	5,994,548	1,701,985	-	7,696,533	3,259,267	-	-	4,437,266
Mil Con, Navy, Recovery Act	75,234	-	-	75,234	8,400	-	-	66,834
Military Construction, Air Force	2,885,577	388,200	-	3,273,777	1,486,598	-	-	1,787,179
MilCon, Air Force, Recovery Act	21,716	-	-	21,716	5,220	-	-	16,496
Military Construction, Def-Wide	7,379,584	3,654,623	-	11,034,207	3,538,377	-	-	7,495,830
Mil Con, Def-Wide, Recovery Act	994,617	-	-	994,617	82,650	-	-	911,967
NATO Security Investment Program	510,082	254,163	-	764,245	472,068	-	-	292,177
Mil. Con., Army National Guard	1,598,439	613,799	-	2,212,238	719,646	-	-	1,492,592
Mil. Con., ARNG, Recovery Act	-2,280	-	-	-2,280	3,000	-	-	-5,280
Mil. Con., Air National Guard	463,904	42,386	-	506,290	249,598	-	-	256,692
MilCon, ANG, Recovery Act	-1,982	-	-	-1,982	1,250	-	-	-3,232
Mil. Con., Army Reserve	628,782	305,846	-	934,628	341,452	-	-	593,176
Mil. Con., Naval Reserve	145,299	49,532	-	194,831	83,142	-	-	111,689
Mil. Con., Air Force Reserve	81,314	10,979	-	92,293	44,408	-	-	47,885
Chemical Demil. Constuction, DW	209,112	151,000	-	360,112	119,877	-	-	240,235
Base Realign & Cl, A	136,192	79,893	-	216,085	151,293	-	-	64,792
Base Realign & Cl, N	419,087	146,951	-	566,038	146,887	-	-	419,151
Base Realign & Cl, AF	250,322	122,552	-	372,874	123,496	-	-	249,378
Base Realign & Cl, D	35,963	-	-	35,963	-56,915	-	-	92,878
FY 2005 BRAC - Army	2,208,192	106,219	-	2,314,411	686,196	-	-	1,628,215
FY 2005 BRAC - Navy	284,799	18,210	-	303,009	139,445	-	-	163,564
FY 2005 BRAC - Air Force	262,634	2,268	-	264,902	109,752	-	-	155,150
FY 2005 BRAC - Defense Wide	-149,156	-	-	-149,156	401,193	-	-	-550,349
Foreign Currency Fluct, Con, Def	856	-	-	856	-	-	-	856
Ford Island Improvement Acct	100	-	-	100	-	-	-	100
Total MILITARY CONSTRUCTION	31,948,400	9,571,929	-	41,520,329	19,403,140	-	-	22,117,189
FAMILY HOUSING								
Fam. Housing Constr., Army	465,823	4,641	-	470,464	140,931	-	-	329,533
Fam Hsg Con, Army, Recovery Act	7,638	-	-	7,638	2,761	-	-	4,877
Fam. Housing Oper. & Maint, Army	263,900	530,051	-	793,951	582,306	-	-	211,645
Fam Hsg O&M, Army, Revcovery Act	180	-	-	180	20	-	-	160
Fam. Housing Constr., Navy & MC	407,261	102,182	-106,443	403,000	98,536	-	-	304,464
Fam. Housing Oper. & Maint, N&MC	208,012	378,230	-	586,242	378,350	-	-	207,892
Fam. Housing Constr., AF	622,258	83,824	-	706,082	289,258	-	-	416,824
Fam Hsg Con, AF, Recovery Act	-7,107	-	-	-7,107	12,015	-	-	-19,122
Fam. Housing Oper. & Maint., AF	229,041	497,829	-	726,870	479,688	-	-	247,182
Fam Hsg O&M, AF, Recovery Act	400	-	-	400	165	-	-	235
Fam. Housing Constr., Def-Wide	-346	-	-	-346	-186	-	-	-160
Fam. Housing Oper. & Maint., DW	9,348	52,238	-	61,586	50,592	-	-	10,994
Homeowners Asst. Fund, Defense	133,149	-	-	133,149	34,074	-	-	99,075
Homeowners Asst. Fund, Def, RA	48,055	-	-	48,055	2,205	-	-	45,850
DoD Fam Hsg Improvement Fund	172,431	1,786	204,982	379,199	32,958	-	-	346,241
DoD Unacomp Hsg Improvement Fund	10	-	-	10	-	-	-	10
Family Hsg Direct Loan	308,000	-	-	308,000	-81,000	-	-	144,000
Family Hsg Guaranteed	8,980	-	-	8,980	-3,000	-	-	3,980
Roomsmoor Liq Tr Stimnt Acct	41	-	-	41	-	-	-	41
Total FAMILY HOUSING	2,877,074	1,650,781	98,539	4,626,394	2,019,673	-	-	2,353,721

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	402,021	-	-	402,021	20,000	-	-	382,021
Pent. Reserv. Maint. Rev. Fd.	292,784	-	-	292,784	135,000	-	-	157,784
National Defense Sealift Fund	1,276,661	608,136	-	1,884,797	1,576,873	-	-	307,924
Working Capital Fund, Army	3,972,349	60,037	-	4,032,386	1,572,310	-	-	2,460,076
Working Capital Fund, Navy	4,295,559	-	-	4,295,559	-51,000	-	-	4,346,559
Working Capital Fund, Air Force	4,901,027	45,452	-	4,946,479	305,602	-	-	4,640,877
Working Capital Fund, Defense	13,697,762	39,135	-	13,736,897	909,359	-	-	12,827,538
Working Capital Fund, DECA	530,646	1,371,560	-	1,902,206	1,413,191	-	-	489,015
Buildings Maintenance Fund	44,761	-	-	44,761	-5,000	-	-	49,761
Army Conv. Ammo Wrkng Cap. Fund	4,003	-	-	4,003	-	-	-	4,003
Total REVOLVING AND MGMT FUNDS	29,417,573	2,124,320	-	31,541,893	5,876,335	-	-	25,665,558
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-1,644,072	-	-1,644,072	-1,644,072	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-1,644,072	-	-1,644,072	-1,644,072	-	-	-
TRUST FUNDS								
General Fund Payment, Comm Sales	10,530	-	-	10,530	-	-	-	10,530
Voluntary Separation Trust Fund	12,491	108,000	-	120,491	108,000	-	-	12,491
Host Nat Sup, US Reloc Act, Def	70,172	57,000	-	127,172	52,780	-	-	74,392
Ainsworth Library	24	1	-	25	1	-	-	24
Navy General Gift Fund	12,872	1,116	-	13,988	4,977	-	-	9,011
Ships Stores Profit, Navy	2,613	11,610	-	14,223	11,610	-	-	2,613
USN Academy Gift and Museum Fund	12,187	5,200	-	17,387	6,738	-	-	10,649
Army General Gift Fund	5,139	6,273	-	11,412	6,273	-	-	5,139
Air Force General Gift Fund	12,694	1,800	-	14,494	3,324	-	-	11,170
National Security Educ. Trust Fd	4,237	-	-	4,237	-	-	-	4,237
For. Nat. Empl. Sep. Pay Tr. Fd	121,862	44,000	-	165,862	44,000	-	-	121,862
Schg Coll,Sales Comm.Strs, D-TR	342,197	-	-	342,197	10,703	-	-	331,599
Supt for US Rel Guan Act	913,762	8,000	-	921,762	221,720	-	-	700,042
Total TRUST FUNDS	1,520,780	243,000	-	1,763,780	470,126	-	-	1,293,759
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-20,000	-	-20,000	-20,000	-	-	-
Defense Cooperation Account Rcpt	-	-1,000	-	-1,000	-1,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-44,000	-44,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-55,000	-	-55,000	-55,000	-	-	-
Total INTERFUND TRANSACTIONS	-	-120,000	-	-120,000	-120,000	-	-	-

OUTLAYS AND UNEXPENDED BALANCES

By Appropriations Account

(FAD 739)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request

➤ FY 2013 OCO Request

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 (Thousands of Dollars)

APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>FISCAL YEAR 2013 - ESTIMATED</u>								
<u>MILITARY FUNCTIONS</u>								
MILITARY PERSONNEL	-	14,060,094	-	14,060,094	13,120,913	-	-	939,181
OPERATION AND MAINTENANCE	-	63,986,203	-	63,986,203	40,398,894	-	-	23,587,309
PROCUREMENT	-	9,687,241	-	9,687,241	2,798,671	-	-	6,888,570
RESEARCH, DEV, TEST & EVAL	-	245,516	-	245,516	123,870	-	-	121,646
REVOLVING AND MGMT FUNDS	-	503,364	-	503,364	427,859	-	-	75,505
TOTAL DEPARTMENT OF DEFENSE	-	88,482,418	-	88,482,418	56,870,207	-	-	31,612,211
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	-	50,052,150	-	50,052,150	31,367,851	-	-	18,684,299
DEPARTMENT OF THE NAVY	-	14,230,117	-	14,230,117	9,511,110	-	-	4,719,007
DEPARTMENT OF THE AIR FORCE	-	14,272,783	-	14,272,783	9,602,724	-	-	4,670,059
DEFENSE-WIDE	-	9,927,368	-	9,927,368	6,388,522	-	-	3,538,846
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	-	88,482,418	-	88,482,418	56,870,207	-	-	31,612,211

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
 FISCAL YEAR 2013 - ESTIMATED
 (Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>MILITARY PERSONNEL</u>								
Military Personnel, Army	-	9,165,082	-	9,165,082	8,477,701	-	-	687,381
Medicare-Ret.Contrib., Army	-	206,243	-	206,243	206,243	-	-	-
Military Personnel, Navy	-	874,625	-	874,625	839,640	-	-	34,985
Military Personnel, Marine Corps	-	1,621,356	-	1,621,356	1,540,288	-	-	81,068
Medicare-Ret. Contrib., MC	-	65,430	-	65,430	65,430	-	-	-
Military Personnel, Air Force	-	1,286,783	-	1,286,783	1,222,444	-	-	64,339
Reserve Personnel, Army	-	156,893	-	156,893	139,635	-	-	17,258
Reserve Personnel, Navy	-	39,335	-	39,335	35,992	-	-	3,343
Reserve Personnel, Marine Corps	-	24,722	-	24,722	22,991	-	-	1,731
Reserve Personnel, Air Force	-	25,348	-	25,348	23,447	-	-	1,901
National Guard Personnel, Army	-	583,804	-	583,804	537,100	-	-	46,704
National Guard Personnel, AF	-	10,473	-	10,473	10,002	-	-	471
Total MILITARY PERSONNEL	-	14,060,094	-	14,060,094	13,120,913	-	-	939,181
<u>OPERATION AND MAINTENANCE</u>								
Oper. & Maint., Army	-	28,591,441	-	28,591,441	18,012,608	-	-	10,578,833
Oper. & Maint., Navy	-	5,880,395	-	5,880,395	4,292,688	-	-	1,587,707
Oper. & Maint., Marine Corps	-	4,066,340	-	4,066,340	2,439,804	-	-	1,626,536
Oper. & Maint., Air Force	-	9,241,613	-	9,241,613	6,284,297	-	-	2,957,316
Oper. & Maint., Defense-Wide	-	7,824,579	-	7,824,579	5,007,731	-	-	2,816,848
Office of the Inspector General	-	10,766	-	10,766	9,420	-	-	1,346
Oper. & Maint., Army Reserve	-	154,537	-	154,537	95,813	-	-	58,724
Oper. & Maint., Navy Reserve	-	55,924	-	55,924	39,147	-	-	16,777
Oper. & Maint., Marine Corps Res.	-	25,477	-	25,477	14,267	-	-	11,210
Oper. & Maint., Air Force Reserve	-	120,618	-	120,618	84,433	-	-	36,185
Oper. & Maint., Army Nat'l Guard	-	382,448	-	382,448	267,714	-	-	114,734
Oper. & Maint., Air Nat'l Guard	-	19,975	-	19,975	13,983	-	-	5,992
Drug Intrdct & Counter-Drug Act	-	469,025	-	469,025	328,318	-	-	140,707
Defense Health Program	-	993,898	-	993,898	725,546	-	-	268,352
Afghanistan Security Forces Fund	-	5,749,167	-	5,749,167	2,587,125	-	-	3,162,042
Afghanistan Infrastructure Fund	-	400,000	-	400,000	196,000	-	-	204,000
Total OPERATION AND MAINTENANCE	-	63,986,203	-	63,986,203	40,398,894	-	-	23,587,309
<u>PROCUREMENT</u>								
Aircraft Procurement, Army	-	486,200	-	486,200	53,482	-	-	432,718
Missile Procurement, Army	-	49,653	-	49,653	2,979	-	-	46,674
Procurement of W&TCV, Army	-	15,422	-	15,422	1,080	-	-	14,342
Procurement of Ammunition, Army	-	357,493	-	357,493	21,450	-	-	336,043
Other Procurement, Army	-	2,015,907	-	2,015,907	221,750	-	-	1,794,157
Jt IED Defeat Fund	-	1,675,400	-	1,675,400	502,620	-	-	1,172,780
Aircraft Procurement, Navy	-	164,582	-	164,582	21,396	-	-	143,186
Weapons Procurement, Navy	-	23,500	-	23,500	4,700	-	-	18,800
Proc. of Ammunition, Navy & MC	-	285,747	-	285,747	25,717	-	-	260,030
Other Procurement, Navy	-	98,882	-	98,882	22,743	-	-	76,139
Procurement, Marine Corps	-	943,683	-	943,683	113,242	-	-	830,441
Aircraft Procurement, Air Force	-	305,600	-	305,600	21,392	-	-	284,208
Missile Procurement, Air Force	-	34,350	-	34,350	10,305	-	-	24,045
Proc. of Ammunition, Air Force	-	116,203	-	116,203	5,229	-	-	110,974
Other Procurement, Air Force	-	2,818,270	-	2,818,270	1,690,962	-	-	1,127,308
Procurement, Defense-Wide	-	196,349	-	196,349	47,124	-	-	149,225
Rapid Acquisition Fund	-	100,000	-	100,000	32,500	-	-	67,500
Total PROCUREMENT	-	9,687,241	-	9,687,241	2,798,671	-	-	6,888,570
<u>RESEARCH, DEV, TEST & EVAL</u>								
RDT&E, Army	-	19,860	-	19,860	8,341	-	-	11,519
RDT&E, Navy	-	60,119	-	60,119	33,065	-	-	27,054
RDT&E, Air Force	-	53,150	-	53,150	31,890	-	-	21,260
RDT&E, Defense-Wide	-	112,387	-	112,387	50,574	-	-	61,813
Total RESEARCH, DEV, TEST & EVAL	-	245,516	-	245,516	123,870	-	-	121,646
<u>REVOLVING AND MGMT FUNDS</u>								
Working Capital Fund, Army	-	42,600	-	42,600	36,210	-	-	6,390
Working Capital Fund, Air Force	-	240,400	-	240,400	204,340	-	-	36,060
Working Capital Fund, Defense	-	220,364	-	220,364	187,309	-	-	33,055
Total REVOLVING AND MGMT FUNDS	-	503,364	-	503,364	427,859	-	-	75,505

OBJECT CLASS DISTRIBUTION

Direct and Reimbursable Obligations

(FAD 740)

- Summary
- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

OBJECT CLASS DISTRIBUTION

Direct and Reimbursable Obligations

(FAD 740)

➤ Summary

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

SUMMARY
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
TOTAL DEPARTMENT OF DEFENSE
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 Enacted	Base	FY 2013 2013 OCO	Total
PERSONNEL COMPENSATION:					
FULL-TIME PERMANENT	31,849,613	30,860,319	31,582,694	88,915	31,671,609
OTHER THAN FULL-TIME PERMANENT	1,622,406	1,452,434	1,437,494	39	1,437,533
OTHER PERSONNEL COMPENSATION	4,516,257	1,573,030	1,412,693	685,174	2,097,867
BASIC ALLOWANCE FOR HOUSING	21,878,407	22,365,597	20,893,729	2,054,192	22,947,921
MILITARY PERSONNEL	78,054,269	77,270,749	69,452,505	8,041,889	77,494,394
SPECIAL PERSONAL SERVICES PAYMENTS	1,755	1,822	1,914		1,914
SUBTOTAL PERSONNEL COMPENSATION	137,922,707	133,523,951	124,781,029	10,870,209	135,651,238
CIVILIAN PERSONNEL BENEFITS	11,116,005	10,599,726	10,763,437	20,594	10,784,031
MILITARY PERSONNEL BENEFITS					
MILITARY - ACCRUED RETIREMENT BENEFITS	25,994,696	27,238,287	26,278,363	1,691,874	27,970,237
MILITARY - OTHER PERSONNEL BENEFITS	13,677,228	13,003,686	12,152,643	822,853	12,975,496
MILITARY - ACCRUED HEALTH CARE	11,010,191	10,845,107	6,681,774	271,673	6,953,447
BENEFITS FOR FORMER PERSONNEL	1,333,169	1,205,372	812,186	365,333	1,177,519
TRAVEL AND TRANSPORTATION OF PERSONS	10,241,765	9,022,211	6,398,422	923,279	7,321,701
TRANSPORTATION OF THINGS	14,908,346	10,031,012	5,218,572	2,012,738	7,231,310
RENTAL PAYMENTS TO GSA	829,512	625,348	606,015	9,441	615,456
RENTAL PAYMENTS TO OTHERS	1,629,570	1,523,995	1,411,865	88,315	1,500,180
COMMUNICATIONS, UTILITIES, AND MISCELLANEOUS CHARGES	7,432,815	6,216,260	5,568,106	461,812	6,029,918
PRINTING AND REPRODUCTION	580,649	613,437	536,648	10,003	546,651
ADVISORY AND ASSISTANCE SERVICES	23,677,210	13,719,167	10,103,246	2,150,321	12,253,567
PURCHASES OF GOODS AND SERVICES FROM GOVERNMENT ACCOUNTS:					
OTHER GOODS AND SERVICES FROM FEDERAL SOURCES	31,413,221	29,133,933	25,220,682	4,912,078	30,132,760
PAYMENTS TO FOREIGN NATIONAL INDIRECT HIRE PERSONNEL	909,437	905,399	764,785	3,522	768,307
PURCHASES FROM REVOLVING FUNDS	30,970,651	33,020,015	27,006,655	9,670,432	36,677,087
OTHER SERVICES FROM NON-FEDERAL SOURCES	20,474,493	18,477,644	11,531,847	19,982,716	31,514,563
OPERATION AND MAINTENANCE OF FACILITIES	24,700,098	19,602,371	13,171,694	3,887,191	17,058,885
RESEARCH & DEVELOPMENT CONTRACTS	59,146,001	59,594,316	52,003,312	860,703	52,864,015
MEDICAL CARE	15,886,796	17,433,777	16,852,114	711,274	17,563,388
OPERATION AND MAINTENANCE OF EQUIPMENT	32,299,815	40,943,292	27,904,428	8,364,079	36,268,507
SUBSISTENCE AND SUPPORT OF PERSONS	1,525,188	275,138	334,090	13,905	347,995
SUPPLIES AND MATERIALS	54,598,899	61,928,654	41,427,104	6,651,416	48,078,520
EQUIPMENT	147,314,667	152,965,390	104,942,631	8,950,847	113,893,478
LAND AND STRUCTURES	20,096,145	18,434,308	13,401,004	1,789,811	15,190,815
INVESTMENTS AND LOANS	695,000	148,991	205,037		205,037
GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,858,840	2,468,729	2,412,739		2,412,739
INSURANCE CLAIMS AND INDEMNITIES	596,869	511,562	194,386	332,837	527,223
INTEREST AND DIVIDENDS	25,775	19,759	10,297	5,522	15,819
REFUNDS	2,027				
UNVOUCHERED	15,714	21,609	22,134		22,134
DIRECT OBLIGATIONS	703,883,499	694,052,446	548,717,245	85,834,778	634,552,023
PERSONNEL COMPENSATION:					
FULL-TIME PERMANENT	19,233,395	20,909,971	20,280,532		20,280,532
OTHER THAN FULL-TIME PERMANENT	983,601	1,215,419	1,178,353		1,178,353
OTHER PERSONNEL COMPENSATION	1,954,442	1,622,368	1,619,959		1,619,959
BASIC ALLOWANCE FOR HOUSING	128,582	111,457	126,006		126,006
MILITARY PERSONNEL	774,088	753,634	775,370		775,370
SPECIAL PERSONAL SERVICES PAYMENTS	129,066	237,144	230,670		230,670
SUBTOTAL PERSONNEL COMPENSATION	23,203,174	24,849,993	24,210,890		24,210,890
CIVILIAN PERSONNEL BENEFITS	6,080,259	6,555,910	6,561,493		6,561,493
MILITARY PERSONNEL BENEFITS					
MILITARY - ACCRUED RETIREMENT BENEFITS	200,957	193,884	200,090		200,090
MILITARY - OTHER PERSONNEL BENEFITS	58,279	63,470	61,777		61,777
BENEFITS FOR FORMER PERSONNEL	43,156	33,251	21,495		21,495
TRAVEL AND TRANSPORTATION OF PERSONS	1,249,003	1,049,048	1,029,599	27,200	1,056,799
TRANSPORTATION OF THINGS	10,466,326	9,715,104	9,152,327	86,460	9,238,787
RENTAL PAYMENTS TO GSA	181,096	178,158	185,024		185,024
RENTAL PAYMENTS TO OTHERS	868,264	589,974	560,744		560,744
COMMUNICATIONS, UTILITIES, AND MISCELLANEOUS CHARGES	5,237,856	4,102,510	4,022,203		4,022,203
PRINTING AND REPRODUCTION	135,412	144,050	121,203		121,203
ADVISORY AND ASSISTANCE SERVICES	2,010,946	800,441	610,915		610,915
PURCHASES OF GOODS AND SERVICES FROM GOVERNMENT ACCOUNTS:					
OTHER GOODS AND SERVICES FROM FEDERAL SOURCES	6,026,555	7,279,439	5,650,710	500	5,651,210
PAYMENTS TO FOREIGN NATIONAL INDIRECT HIRE PERSONNEL	698,771	378,500	448,512		448,512
PURCHASES FROM REVOLVING FUNDS	5,293,496	6,472,669	6,492,788		6,492,788
OTHER SERVICES FROM NON-FEDERAL SOURCES	5,254,383	5,327,984	5,806,326	22,539	5,828,865
OPERATION AND MAINTENANCE OF FACILITIES	3,459,604	3,078,973	3,132,767	5,200	3,137,967
RESEARCH & DEVELOPMENT CONTRACTS	8,938,060	13,381,988	12,669,623		12,669,623
MEDICAL CARE	2,808,777	3,179,715	3,354,299		3,354,299
OPERATION AND MAINTENANCE OF EQUIPMENT	7,779,863	7,998,072	7,597,449	230,400	7,827,849
SUBSISTENCE AND SUPPORT OF PERSONS	17,172	412	545		545
SUPPLIES AND MATERIALS	79,094,134	76,645,744	72,507,813	117,465	72,625,278
EQUIPMENT	5,511,495	6,243,051	5,820,250	13,600	5,833,850
LAND AND STRUCTURES	11,850,296	4,369,684	4,516,683		4,516,683
GRANTS, SUBSIDIES, AND CONTRIBUTIONS	677,144	56,613	47,408		47,408
INSURANCE CLAIMS AND INDEMNITIES	35	9,535			
INTEREST AND DIVIDENDS	107	776	790		790
REFUNDS	321				
FINANCIAL TRANSFERS	116,821	78,812	88,851		88,851
REIMBURSABLE OBLIGATIONS	187,261,762	182,777,760	174,872,574	503,364	175,375,938
TOTAL OBLIGATIONS	891,145,261	876,830,206	723,589,819	86,338,142	809,927,961

*Object Class dollars reflect total obligations
Offsetting Receipts excluded to assist in comparison with OMB reports

OBJECT CLASS DISTRIBUTION

Direct and Reimbursable Obligations

(FAD 740)

- Summary
- **FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request**
- FY 2013 OCO Request

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
TOTAL DEPARTMENT OF DEFENSE
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	31,849,613	30,860,319	31,582,694
Other than full-time permanent	1,622,406	1,452,434	1,437,494
Other personnel compensation	4,516,257	1,573,030	1,412,693
Basic Allowance for Housing	21,878,407	22,365,597	20,893,729
Military personnel	78,054,269	77,270,749	69,452,505
Special personal services payments	1,755	1,822	1,914
SUBTOTAL PERSONNEL COMPENSATION	137,922,707	133,523,951	124,781,029
Civilian personnel benefits	11,116,005	10,599,726	10,763,437
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	25,994,696	27,238,287	26,278,363
Military - Other personnel benefits	13,677,228	13,003,686	12,152,643
Military - Accrued health care	11,010,191	10,845,107	6,681,774
Benefits for former personnel	1,333,169	1,205,372	812,186
Travel and transportation of persons	10,241,765	9,022,211	6,398,422
Transportation of things	14,908,346	10,031,012	5,218,572
Rental payments to GSA	829,512	625,348	606,015
Rental payments to others	1,629,570	1,523,995	1,411,865
Communications, utilities, and miscellaneous charges	7,432,815	6,216,260	5,568,106
Printing and reproduction	580,649	613,437	536,648
Advisory and assistance services	23,677,210	13,719,167	10,103,246
Other Services from Non-Federal Source	20,465,935	18,477,644	11,531,847
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	31,413,221	29,133,933	25,220,682
Payments to foreign national indirect hire personnel	909,437	905,399	764,785
Purchases from revolving funds	30,970,651	33,020,015	27,006,655
Operation and maintenance of facilities	24,700,098	19,602,371	13,171,694
Research & development contracts	59,146,001	59,594,316	52,003,312
Medical care	15,886,796	17,433,777	16,852,114
Operation and maintenance of equipment	32,299,815	40,943,292	27,904,428
Subsistence and support of persons	1,525,188	275,138	334,090
Supplies and materials	54,570,766	61,928,654	41,427,104
Equipment	147,314,667	152,965,390	104,942,631
Land and structures	20,096,145	18,434,308	13,401,004
Investments and loans	695,000	148,991	205,037
Grants, subsidies, and contributions	2,858,840	2,468,729	2,412,739
Insurance claims and indemnities	596,869	511,562	194,386
Interest and dividends	25,775	19,759	10,297
Refunds	2,027	-	-
Unvouchered	15,714	21,609	22,134
Offsetting receipts	-2,315,820	-1,847,155	-1,764,072
DIRECT OBLIGATIONS	701,530,988	692,205,291	546,953,173

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
TOTAL DEPARTMENT OF DEFENSE
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	19,233,395	20,909,971	20,280,532
Other than full-time permanent	983,601	1,215,419	1,178,353
Other personnel compensation	1,954,442	1,622,368	1,619,959
Basic Allowance for Housing	128,582	111,457	126,006
Military personnel	774,088	753,634	775,370
Special personal services payments	129,066	237,144	230,670
SUBTOTAL PERSONNEL COMPENSATION	23,203,174	24,849,993	24,210,890
Civilian personnel benefits	6,080,259	6,555,910	6,561,493
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	200,957	193,884	200,090
Military - Other personnel benefits	58,279	63,470	61,777
Benefits for former personnel	43,156	33,251	21,495
Travel and transportation of persons	1,249,003	1,049,048	1,029,599
Transportation of things	10,466,326	9,715,104	9,152,327
Rental payments to GSA	181,096	178,158	185,024
Rental payments to others	868,264	589,974	560,744
Communications, utilities, and miscellaneous charges	5,237,856	4,102,510	4,022,203
Printing and reproduction	135,412	144,050	121,203
Advisory and assistance services	2,010,946	800,441	610,915
Other Services from Non-Federal Source	5,254,383	5,327,984	5,806,326
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	6,026,555	7,279,439	5,650,710
Payments to foreign national indirect hire personnel	698,771	378,500	448,512
Purchases from revolving funds	5,293,496	6,472,669	6,492,788
Operation and maintenance of facilities	3,459,604	3,078,973	3,132,767
Research & development contracts	8,938,060	13,381,988	12,669,623
Medical care	2,808,777	3,179,715	3,354,299
Operation and maintenance of equipment	7,779,863	7,998,072	7,597,449
Subsistence and support of persons	17,172	412	545
Supplies and materials	79,094,134	76,645,744	72,507,813
Equipment	5,511,495	6,243,051	5,820,250
Land and structures	11,850,296	4,369,684	4,516,683
Grants, subsidies, and contributions	677,144	56,613	47,408
Insurance claims and indemnities	35	9,535	-
Interest and dividends	107	776	790
Refunds	321	-	-
Financial Transfers	116,821	78,812	88,851
REIMBURSABLE OBLIGATIONS	187,261,762	182,777,760	174,872,574
TOTAL OBLIGATIONS	888,792,750	874,983,051	721,825,747

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE ARMY
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	10,277,358	9,039,902	9,039,302
Other than full-time permanent	977,048	829,320	832,429
Other personnel compensation	733,682	244,347	250,702
Basic Allowance for Housing	8,941,476	9,022,865	7,937,957
Military personnel	36,126,073	34,446,846	28,768,511
Special personal services payments	989	1,429	1,434
SUBTOTAL PERSONNEL COMPENSATION	57,056,626	53,584,709	46,830,335
Civilian personnel benefits	3,923,119	3,328,912	3,358,644
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	9,530,392	9,656,044	8,099,007
Military - Other personnel benefits	6,405,162	6,023,469	5,613,259
Military - Accrued health care	5,162,984	5,085,356	3,020,439
Benefits for former personnel	702,295	512,541	295,863
Travel and transportation of persons	4,559,628	3,808,281	2,119,973
Transportation of things	10,991,473	5,939,731	2,597,092
Rental payments to GSA	393,141	260,316	251,267
Rental payments to others	707,505	409,465	418,671
Communications, utilities, and miscellaneous charges	2,027,686	1,876,720	1,813,426
Printing and reproduction	223,638	241,825	254,441
Advisory and assistance services	8,738,036	1,382,654	1,315,371
Other Services from Non-Federal Source	7,628,523	5,817,221	2,382,908
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	10,736,962	5,582,704	5,238,504
Payments to foreign national indirect hire personnel	632,126	519,115	469,673
Purchases from revolving funds	3,912,000	6,128,358	3,998,933
Operation and maintenance of facilities	14,738,922	10,367,939	4,477,228
Research & development contracts	6,153,953	5,478,179	5,245,158
Medical care	132,723	104,287	362,629
Operation and maintenance of equipment	7,414,172	15,453,667	5,065,190
Subsistence and support of persons	1,137,901	45,780	108,022
Supplies and materials	23,906,027	31,087,946	16,417,042
Equipment	42,065,527	38,783,251	15,697,833
Land and structures	9,869,865	6,362,983	4,498,146
Investments and loans	-	104	55
Grants, subsidies, and contributions	911,853	657,415	659,441
Insurance claims and indemnities	261,938	252,917	67,918
Interest and dividends	13,035	10,322	687
Refunds	2,027	-	-
Offsetting receipts	-866,148	-113,832	-113,773
DIRECT OBLIGATIONS	239,073,091	218,648,379	140,563,382

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DEPARTMENT OF THE ARMY
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	5,025,788	6,477,162	6,041,195
Other than full-time permanent	389,607	614,485	594,689
Other personnel compensation	637,627	394,200	387,612
Basic Allowance for Housing	41,815	34,709	40,518
Military personnel	209,984	223,274	215,254
Special personal services payments	4,163	3,502	3,535
SUBTOTAL PERSONNEL COMPENSATION	6,308,984	7,747,332	7,282,803
Civilian personnel benefits	1,406,232	1,810,519	1,810,235
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	53,513	45,168	54,380
Military - Other personnel benefits	19,410	26,148	25,333
Benefits for former personnel	9,923	10,469	-
Travel and transportation of persons	360,031	248,960	173,952
Transportation of things	215,261	299,792	235,861
Rental payments to GSA	50,128	47,548	46,388
Rental payments to others	295,132	33,002	25,311
Communications, utilities, and miscellaneous charges	1,498,833	480,853	390,340
Printing and reproduction	18,876	8,026	8,666
Advisory and assistance services	1,422,018	480,436	324,660
Other Services from Non-Federal Source	956,615	656,141	601,713
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	3,095,245	2,806,614	1,865,384
Payments to foreign national indirect hire personnel	61,952	131,634	127,883
Purchases from revolving funds	1,353,761	2,229,181	2,318,954
Operation and maintenance of facilities	1,094,055	571,309	469,673
Research & development contracts	981,623	1,045,770	396,948
Medical care	568	43	-
Operation and maintenance of equipment	2,197,139	2,326,127	1,879,293
Subsistence and support of persons	17,169	412	545
Supplies and materials	10,113,589	10,026,550	8,883,613
Equipment	2,572,294	1,833,939	1,349,313
Land and structures	9,645,170	3,829,119	3,815,975
Grants, subsidies, and contributions	645,479	28,021	17,147
Insurance claims and indemnities	35	-	-
Refunds	105	-	-
REIMBURSABLE OBLIGATIONS	44,393,140	36,723,113	32,104,370
TOTAL OBLIGATIONS	283,466,231	255,371,492	172,667,752

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE NAVY
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	6,785,887	6,946,545	6,976,384
Other than full-time permanent	166,303	136,977	126,167
Other personnel compensation	535,611	508,849	444,165
Basic Allowance for Housing	7,702,220	7,804,421	7,695,333
Military personnel	23,372,233	24,232,568	22,620,580
Special personal services payments	469	252	331
SUBTOTAL PERSONNEL COMPENSATION	38,562,723	39,629,612	37,862,960
Civilian personnel benefits	2,317,675	2,397,938	2,473,384
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	6,454,804	6,848,621	6,268,109
Military - Other personnel benefits	4,317,123	3,790,049	3,593,850
Military - Accrued health care	3,357,516	3,303,195	2,080,047
Benefits for former personnel	340,095	331,047	223,116
Travel and transportation of persons	2,119,257	2,065,053	1,448,295
Transportation of things	2,080,333	2,406,484	1,396,063
Rental payments to GSA	45,146	54,294	68,861
Rental payments to others	200,161	321,903	223,459
Communications, utilities, and miscellaneous charges	1,526,130	848,427	712,795
Printing and reproduction	165,845	151,833	114,917
Advisory and assistance services	1,832,628	1,642,129	1,286,944
Other Services from Non-Federal Source	4,493,844	3,121,442	2,345,471
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	6,362,247	6,274,500	6,222,004
Payments to foreign national indirect hire personnel	93,662	102,678	108,707
Purchases from revolving funds	18,608,117	18,511,990	17,364,195
Operation and maintenance of facilities	3,284,356	3,423,610	3,555,086
Research & development contracts	12,670,196	12,772,989	10,635,546
Medical care	3,927	3,872	3,636
Operation and maintenance of equipment	7,921,467	7,555,311	6,987,902
Subsistence and support of persons	139,387	181,273	173,607
Supplies and materials	10,950,543	10,603,942	8,273,488
Equipment	51,489,367	50,642,306	39,380,596
Land and structures	3,941,479	3,600,919	2,612,513
Grants, subsidies, and contributions	541,971	604,267	609,491
Insurance claims and indemnities	163,824	110,141	45,587
Interest and dividends	7,388	5,200	5,578
Offsetting receipts	43,206	-310,794	-310,794
DIRECT OBLIGATIONS	184,034,417	180,994,231	155,765,413

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE NAVY
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	8,118,841	8,102,110	8,102,907
Other than full-time permanent	229,024	241,502	226,171
Other personnel compensation	793,607	710,775	703,162
Basic Allowance for Housing	30,508	19,829	24,631
Military personnel	258,365	235,687	247,693
Special personal services payments	1,527	115,239	107,940
SUBTOTAL PERSONNEL COMPENSATION	9,431,872	9,425,142	9,412,504
Civilian personnel benefits	2,562,261	2,607,310	2,667,835
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	65,677	69,404	67,084
Military - Other personnel benefits	15,135	15,472	16,240
Benefits for former personnel	16,049	4,740	4,954
Travel and transportation of persons	487,796	448,600	456,938
Transportation of things	180,772	202,793	203,481
Rental payments to GSA	49,854	39,631	63,320
Rental payments to others	406,313	375,831	387,723
Communications, utilities, and miscellaneous charges	1,414,378	1,419,774	1,370,763
Printing and reproduction	15,432	14,303	14,245
Advisory and assistance services	111,819	25,117	24,613
Other Services from Non-Federal Source	887,387	916,484	944,636
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	1,291,291	1,648,859	1,683,970
Payments to foreign national indirect hire personnel	348,470	58,405	59,795
Purchases from revolving funds	932,197	789,855	759,765
Operation and maintenance of facilities	716,785	666,051	700,922
Research & development contracts	3,791,952	4,281,208	4,266,361
Operation and maintenance of equipment	1,314,195	1,363,867	1,334,894
Subsistence and support of persons	3	-	-
Supplies and materials	10,598,111	10,552,770	10,397,437
Equipment	1,091,554	1,270,130	1,238,510
Land and structures	2,096,783	382,215	572,754
Grants, subsidies, and contributions	2,803	5,238	5,327
REIMBURSABLE OBLIGATIONS	37,828,889	36,583,199	36,654,071
TOTAL OBLIGATIONS	221,863,306	217,577,430	192,419,484

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE AIR FORCE
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	8,620,935	8,470,515	9,061,567
Other than full-time permanent	297,586	301,360	304,412
Other personnel compensation	310,524	356,597	317,394
Basic Allowance for Housing	5,234,679	5,538,311	5,260,439
Military personnel	18,555,963	18,591,335	18,063,414
Special personal services payments	133	141	149
SUBTOTAL PERSONNEL COMPENSATION	33,019,820	33,258,259	33,007,375
Civilian personnel benefits	2,797,536	2,782,773	2,805,783
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	5,059,500	5,357,622	4,960,861
Military - Other personnel benefits	2,954,943	3,190,168	2,945,534
Military - Accrued health care	2,489,691	2,456,556	1,581,288
Benefits for former personnel	259,336	308,322	244,558
Travel and transportation of persons	2,064,091	1,564,323	1,410,571
Transportation of things	1,244,274	1,106,115	943,871
Rental payments to GSA	16,872	12,472	14,326
Rental payments to others	349,234	362,336	346,998
Communications, utilities, and miscellaneous charges	2,161,801	1,890,265	1,732,405
Printing and reproduction	114,890	94,760	93,199
Advisory and assistance services	1,851,569	1,796,419	1,643,177
Other Services from Non-Federal Source	3,238,473	4,567,712	2,673,807
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	919,728	177,564	196,859
Payments to foreign national indirect hire personnel	167,041	266,190	169,182
Purchases from revolving funds	7,273,684	7,060,524	4,363,455
Operation and maintenance of facilities	4,511,531	3,284,869	3,019,811
Research & development contracts	25,576,731	26,567,903	23,565,260
Medical care	31,727	16,296	18,352
Operation and maintenance of equipment	11,130,575	11,391,960	9,528,053
Subsistence and support of persons	238,045	22,175	35,190
Supplies and materials	12,550,599	11,768,512	8,920,654
Equipment	42,773,113	49,556,354	40,521,184
Land and structures	2,920,017	3,565,720	1,756,300
Grants, subsidies, and contributions	39,144	33,091	35,787
Insurance claims and indemnities	170,900	148,503	80,850
Interest and dividends	4,486	3,382	3,185
Offsetting receipts	-148,087	-146,065	-146,065
DIRECT OBLIGATIONS	165,781,264	172,465,080	146,471,810

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DEPARTMENT OF THE AIR FORCE
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	2,922,339	2,988,274	2,734,290
Other than full-time permanent	45,219	45,638	39,024
Other personnel compensation	225,708	216,693	224,387
Basic Allowance for Housing	56,259	56,919	60,857
Military personnel	305,739	294,673	312,423
Special personal services payments	61,614	60,513	60,361
SUBTOTAL PERSONNEL COMPENSATION	3,616,878	3,662,710	3,431,342
Civilian personnel benefits	1,044,940	1,075,317	1,005,326
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	81,767	79,312	78,626
Military - Other personnel benefits	23,734	18,842	20,204
Travel and transportation of persons	289,553	201,917	195,019
Transportation of things	8,655,026	7,975,937	7,488,557
Rental payments to others	9,929	12,988	12,702
Communications, utilities, and miscellaneous charges	182,232	212,668	221,945
Printing and reproduction	1,162	657	1,066
Advisory and assistance services	107,290	82,893	76,174
Other Services from Non-Federal Source	2,060,086	2,079,547	2,308,034
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	134,303	3,279	3,335
Payments to foreign national indirect hire personnel	199,934	106,709	178,899
Purchases from revolving funds	2,413,333	2,551,343	2,447,271
Operation and maintenance of facilities	189,369	165,330	189,226
Research & development contracts	2,764,881	6,535,097	6,583,894
Operation and maintenance of equipment	574,399	477,789	483,088
Supplies and materials	12,870,157	10,673,903	9,924,361
Equipment	803,416	1,649,266	1,794,198
Land and structures	5,570	-	-
Refunds	216	-	-
REIMBURSABLE OBLIGATIONS	36,028,175	37,565,504	36,443,267
TOTAL OBLIGATIONS	201,809,439	210,030,584	182,915,077

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DEFENSE-WIDE
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	6,165,433	6,403,357	6,505,441
Other than full-time permanent	181,469	184,777	174,486
Other personnel compensation	2,936,440	463,237	400,432
Basic Allowance for Housing	32	-	-
Special personal services payments	164	-	-
SUBTOTAL PERSONNEL COMPENSATION	9,283,538	7,051,371	7,080,359
Civilian personnel benefits	2,077,675	2,090,103	2,125,626
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	4,950,000	5,376,000	6,950,386
Benefits for former personnel	31,443	53,462	48,649
Travel and transportation of persons	1,498,789	1,584,554	1,419,583
Transportation of things	592,266	578,682	281,546
Rental payments to GSA	374,353	298,266	271,561
Rental payments to others	372,670	430,291	422,737
Communications, utilities, and miscellaneous charges	1,717,198	1,600,848	1,309,480
Printing and reproduction	76,276	125,019	74,091
Advisory and assistance services	11,254,977	8,897,965	5,857,754
Other Services from Non-Federal Source	5,105,095	4,971,269	4,129,661
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	13,394,284	17,099,165	13,563,315
Payments to foreign national indirect hire personnel	16,608	17,416	17,223
Purchases from revolving funds	1,176,850	1,319,143	1,280,072
Operation and maintenance of facilities	2,165,289	2,525,953	2,119,569
Research & development contracts	14,745,121	14,775,245	12,557,348
Medical care	15,718,419	17,309,322	16,467,497
Operation and maintenance of equipment	5,833,601	6,542,354	6,323,283
Subsistence and support of persons	9,855	25,910	17,271
Supplies and materials	7,163,597	8,468,254	7,815,920
Equipment	10,986,660	13,983,479	9,343,018
Land and structures	3,364,784	4,904,686	4,534,045
Investments and loans	695,000	148,887	204,982
Grants, subsidies, and contributions	1,365,872	1,173,956	1,108,020
Insurance claims and indemnities	207	1	31
Interest and dividends	866	855	847
Unvouchered	15,714	21,609	22,134
Offsetting receipts	-1,344,791	-1,276,464	-1,193,440
DIRECT OBLIGATIONS	112,642,216	120,097,601	104,152,568

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEFENSE-WIDE
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	3,166,427	3,342,425	3,402,140
Other than full-time permanent	319,751	313,794	318,469
Other personnel compensation	297,500	300,700	304,798
Special personal services payments	61,762	57,890	58,834
SUBTOTAL PERSONNEL COMPENSATION	3,845,440	4,014,809	4,084,241
Civilian personnel benefits	1,066,826	1,062,764	1,078,097
<u>Military personnel benefits</u>			
Military - Other personnel benefits	-	3,008	-
Benefits for former personnel	17,184	18,042	16,541
Travel and transportation of persons	111,623	149,571	203,690
Transportation of things	1,415,267	1,236,582	1,224,428
Rental payments to GSA	81,114	90,979	75,316
Rental payments to others	156,890	168,153	135,008
Communications, utilities, and miscellaneous charges	2,142,413	1,989,215	2,039,155
Printing and reproduction	99,942	121,064	97,226
Advisory and assistance services	369,819	211,995	185,468
Other Services from Non-Federal Source	1,350,295	1,675,812	1,951,943
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	1,505,716	2,820,687	2,098,021
Payments to foreign national indirect hire personnel	88,415	81,752	81,935
Purchases from revolving funds	594,205	902,290	966,798
Operation and maintenance of facilities	1,459,395	1,676,283	1,772,946
Research & development contracts	1,399,604	1,519,913	1,422,420
Medical care	2,808,209	3,179,672	3,354,299
Operation and maintenance of equipment	3,694,130	3,830,289	3,900,174
Supplies and materials	45,512,277	45,392,521	43,302,402
Equipment	1,044,231	1,489,716	1,438,229
Land and structures	102,773	158,350	127,954
Grants, subsidies, and contributions	28,862	23,354	24,934
Insurance claims and indemnities	-	9,535	-
Interest and dividends	107	776	790
Financial Transfers	116,821	78,812	88,851
REIMBURSABLE OBLIGATIONS	69,011,558	71,905,944	69,670,866
TOTAL OBLIGATIONS	181,653,774	192,003,545	173,823,434

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 10 - MILITARY PERSONNEL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Basic Allowance for Housing	21,878,375	22,365,597	20,893,729
Military personnel	78,054,269	77,270,749	69,452,505
Special personal services payments	1,295	1,671	1,684
SUBTOTAL PERSONNEL COMPENSATION	99,933,939	99,638,017	90,347,918
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	25,994,696	27,238,287	26,278,363
Military - Other personnel benefits	13,677,228	13,003,686	12,152,643
Military - Accrued health care	11,010,191	10,845,107	6,681,774
Benefits for former personnel	1,128,884	900,417	537,768
Travel and transportation of persons	2,437,733	2,475,979	2,201,896
Transportation of things	3,120,102	3,187,763	3,006,916
Advisory and assistance services	693	-	-
Operation and maintenance of equipment	136,306	139,054	140,793
Supplies and materials	621,474	608,494	590,609
Grants, subsidies, and contributions	1,843	3,105	3,105
Insurance claims and indemnities	495,330	432,562	114,716
Interest and dividends	19,096	15,402	5,684
DIRECT OBLIGATIONS	158,577,515	158,487,873	142,062,185
<u>Personnel compensation:</u>			
Basic Allowance for Housing	128,582	111,457	126,006
Military personnel	774,088	753,634	775,370
SUBTOTAL PERSONNEL COMPENSATION	902,670	865,091	901,376
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	200,957	193,884	200,090
Military - Other personnel benefits	58,279	60,462	61,777
Travel and transportation of persons	6,179	16,720	22,588
Transportation of things	3,738	1,744	1,804
Operation and maintenance of equipment	4	-	-
Supplies and materials	221	484	407
REIMBURSABLE OBLIGATIONS	1,172,048	1,138,385	1,188,042
TOTAL OBLIGATIONS	159,749,563	159,626,258	143,250,227

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 20 - OPERATION AND MAINTENANCE
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	29,731,924	28,843,096	29,562,783
Other than full-time permanent	1,549,271	1,380,672	1,364,614
Other personnel compensation	4,412,555	1,500,485	1,333,756
Basic Allowance for Housing	32	-	-
Special personal services payments	460	151	230
SUBTOTAL PERSONNEL COMPENSATION	35,694,242	31,724,404	32,261,383
Civilian personnel benefits	10,583,916	10,034,993	10,184,950
Benefits for former personnel	177,849	260,349	229,805
Travel and transportation of persons	7,613,883	6,386,202	4,048,833
Transportation of things	11,176,266	6,318,904	1,737,147
Rental payments to GSA	799,114	584,975	572,106
Rental payments to others	1,193,165	1,109,960	1,013,079
Communications, utilities, and miscellaneous charges	7,091,174	5,951,140	5,305,555
Printing and reproduction	578,215	611,939	535,252
Advisory and assistance services	15,521,056	7,534,877	4,767,914
Other Services from Non-Federal Source	18,593,180	17,009,976	10,263,523
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	22,177,784	21,123,418	18,505,333
Payments to foreign national indirect hire personnel	883,540	887,332	752,710
Purchases from revolving funds	22,728,252	24,052,088	18,274,958
Operation and maintenance of facilities	22,874,474	18,277,800	11,931,295
Research & development contracts	1,210,916	1,309,204	707,839
Medical care	15,886,602	17,433,657	16,851,987
Operation and maintenance of equipment	31,747,774	40,345,589	27,345,809
Subsistence and support of persons	1,486,693	236,948	298,852
Supplies and materials	49,187,195	56,902,708	37,150,748
Equipment	20,274,242	16,204,967	9,953,175
Land and structures	4,684,712	3,327,884	2,758,173
Grants, subsidies, and contributions	1,000,952	1,139,761	820,279
Insurance claims and indemnities	101,539	78,975	79,642
Interest and dividends	6,598	4,267	4,524
Refunds	1,907	-	-
Unvouchered	15,714	21,609	22,134
DIRECT OBLIGATIONS	303,290,954	288,873,926	216,377,005

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 20 - OPERATION AND MAINTENANCE
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	4,578,189	6,855,959	6,578,187
Other than full-time permanent	338,965	573,109	561,325
Other personnel compensation	352,125	262,878	252,015
SUBTOTAL PERSONNEL COMPENSATION	5,269,279	7,691,946	7,391,527
Civilian personnel benefits	1,425,019	2,132,537	2,066,081
Benefits for former personnel	12,542	409	419
Travel and transportation of persons	445,518	212,540	240,186
Transportation of things	50,986	177,921	171,925
Rental payments to GSA	49,242	54,292	53,937
Rental payments to others	288,240	24,341	21,456
Communications, utilities, and miscellaneous charges	1,511,566	415,199	405,387
Printing and reproduction	16,192	7,431	8,321
Advisory and assistance services	1,022,523	9,863	17,347
Other Services from Non-Federal Source	1,054,898	1,309,226	1,594,730
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	1,790,497	2,447,726	1,626,570
Payments to foreign national indirect hire personnel	549,190	236,261	305,540
Purchases from revolving funds	329,090	159,755	142,545
Operation and maintenance of facilities	952,431	410,952	332,603
Research & development contracts	1,473	-	-
Medical care	2,808,777	3,179,715	3,354,299
Operation and maintenance of equipment	1,031,522	650,069	586,811
Subsistence and support of persons	17,172	412	545
Supplies and materials	6,753,158	2,590,753	2,784,473
Equipment	1,794,667	587,127	535,934
Land and structures	1,187,017	19,405	7,337
Grants, subsidies, and contributions	645,328	26,132	27,106
Insurance claims and indemnities	35	-	-
Refunds	105	-	-
REIMBURSABLE OBLIGATIONS	29,006,467	22,344,012	21,675,079
TOTAL OBLIGATIONS	332,297,421	311,217,938	238,052,084

FY 2013 DEPARTMENT OF DEFENSE BUDGET
FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 30 - PROCUREMENT
(Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Travel and transportation of persons	5,566	6,184	3,858
Transportation of things	438,420	391,932	306,356
Rental payments to GSA	710	-	61
Communications, utilities, and miscellaneous charges	16,953	35,857	6,998
Printing and reproduction	221	80	10
Advisory and assistance services	2,039,214	1,310,902	1,185,956
Other Services from Non-Federal Source	1,084,395	1,080,103	880,264
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	3,970,329	3,535,418	3,236,987
Purchases from revolving funds	4,670,854	4,834,226	4,391,458
Operation and maintenance of facilities	924,722	939,630	775,769
Research & development contracts	1,435,561	357,913	294,210
Operation and maintenance of equipment	240,999	171,453	129,383
Subsistence and support of persons	37,432	37,289	34,399
Supplies and materials	4,016,763	3,922,961	3,240,533
Equipment	124,512,105	133,875,427	92,100,200
Land and structures	659	-	56
Grants, subsidies, and contributions	38,827	38,968	38,642
DIRECT OBLIGATIONS	143,433,730	150,538,343	106,625,140
Transportation of things	453	2,337	2,271
Advisory and assistance services	8,263	-	-
Other Services from Non-Federal Source	12,023	21,991	13,911
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	125,060	115,211	103,135
Purchases from revolving funds	58,903	139,142	138,841
Operation and maintenance of facilities	6,443	25,510	25,510
Operation and maintenance of equipment	1,798	1,946	1,946
Supplies and materials	1,280,430	2,595,548	1,991,752
Equipment	1,112,515	3,021,680	2,740,720
REIMBURSABLE OBLIGATIONS	2,605,888	5,923,365	5,018,086
TOTAL OBLIGATIONS	146,039,618	156,461,708	111,643,226

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 40 - RESEARCH, DEV, TEST & EVAL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	2,058,385	1,968,450	1,971,692
Other than full-time permanent	55,839	59,358	60,529
Other personnel compensation	88,322	70,178	76,901
SUBTOTAL PERSONNEL COMPENSATION	2,202,546	2,097,986	2,109,122
Civilian personnel benefits	508,421	544,135	557,412
Benefits for former personnel	2,763	250	250
Travel and transportation of persons	170,533	150,755	138,492
Transportation of things	16,167	33,906	32,305
Rental payments to GSA	26,896	39,457	32,857
Rental payments to others	22,629	41,439	28,091
Communications, utilities, and miscellaneous charges	113,275	92,045	98,524
Printing and reproduction	1,974	1,189	1,096
Advisory and assistance services	6,067,049	4,839,257	4,126,407
Other Services from Non-Federal Source	485,101	361,457	368,504
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	2,747,543	3,637,107	2,739,844
Payments to foreign national indirect hire personnel	548	284	313
Purchases from revolving funds	3,366,715	3,917,336	4,116,364
Operation and maintenance of facilities	24,116	37,554	36,094
Research & development contracts	56,498,813	57,927,199	51,001,263
Medical care	70	120	127
Operation and maintenance of equipment	143,130	277,540	275,532
Subsistence and support of persons	1,063	901	839
Supplies and materials	417,725	457,897	422,362
Equipment	1,661,314	2,271,337	2,748,601
Land and structures	7,282	4,813	4,565
Grants, subsidies, and contributions	1,041,677	908,963	891,140
Interest and dividends	81	90	89
DIRECT OBLIGATIONS	75,527,431	77,643,017	69,730,193
<u>Personnel compensation:</u>			
Full-time permanent	1,388,783	1,165,755	1,042,834
Other than full-time permanent	46,250	42,474	38,287
Other personnel compensation	89,893	26,560	25,881
SUBTOTAL PERSONNEL COMPENSATION	1,524,926	1,234,789	1,107,002
Civilian personnel benefits	402,837	309,694	288,649
Benefits for former personnel	2,670	-	-
Travel and transportation of persons	62,876	51,603	33,781
Transportation of things	11,633	9,998	5,961
Rental payments to GSA	1,155	1,005	596
Rental payments to others	7,251	6,878	4,761
Communications, utilities, and miscellaneous charges	14,305	14,552	8,439
Printing and reproduction	698	656	416
Advisory and assistance services	439,794	359,041	229,904
Other Services from Non-Federal Source	99,192	75,124	75,958
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	1,559,471	2,005,727	1,274,698
Purchases from revolving funds	18,306	18,729	21,412
Operation and maintenance of facilities	19,802	15,003	8,918
Research & development contracts	5,184,760	9,117,799	8,315,220
Operation and maintenance of equipment	53,944	49,264	30,372
Supplies and materials	138,949	118,062	71,475
Equipment	422,356	369,615	221,472
Land and structures	4,321	3,760	2,230
Grants, subsidies, and contributions	31,816	30,481	20,302
REIMBURSABLE OBLIGATIONS	10,001,062	13,791,780	11,721,566
TOTAL OBLIGATIONS	85,528,493	91,434,797	81,451,759

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 50 - MILITARY CONSTRUCTION
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Other personnel compensation	12,996	-	-
SUBTOTAL PERSONNEL COMPENSATION	12,996	-	-
Travel and transportation of persons	10,920	232	259
Transportation of things	65,077	10	11
Rental payments to GSA	2,023	81	90
Rental payments to others	120	-	-
Communications, utilities, and miscellaneous charges	15,521	302	337
Printing and reproduction	100	-	-
Advisory and assistance services	30,757	-	-
Other Services from Non-Federal Source	286,568	826	921
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	2,049,041	389,899	267,931
Purchases from revolving funds	46,476	5,621	6,270
Operation and maintenance of facilities	429,123	1,000	1,116
Research & development contracts	711	-	-
Medical care	124	-	-
Operation and maintenance of equipment	12,690	129	144
Supplies and materials	28,358	240	268
Equipment	125,537	14,930	16,655
Land and structures	15,078,567	14,553,370	10,363,441
Grants, subsidies, and contributions	3,460	1,103	1,230
Insurance claims and indemnities	-	25	28
Refunds	78	-	-
DIRECT OBLIGATIONS	18,198,247	14,967,768	10,658,701
<u>Personnel compensation:</u>			
Full-time permanent	783,074	519,792	516,385
Other than full-time permanent	1,000	-	-
Other personnel compensation	29,703	6,952	6,926
SUBTOTAL PERSONNEL COMPENSATION	813,777	526,744	523,311
Civilian personnel benefits	53,309	77,680	77,183
Benefits for former personnel	7	-	-
<u>Purchases goods/services from Government accounts</u>			
Payments to foreign national indirect hire personnel	-	6,133	6,362
Land and structures	10,383,562	4,090,950	4,344,355
REIMBURSABLE OBLIGATIONS	11,250,655	4,701,507	4,951,211
TOTAL OBLIGATIONS	29,448,902	19,669,275	15,609,912

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 60 - FAMILY HOUSING
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	59,304	48,773	48,219
Other than full-time permanent	17,296	12,404	12,351
Other personnel compensation	2,384	2,367	2,036
SUBTOTAL PERSONNEL COMPENSATION	78,984	63,544	62,606
Civilian personnel benefits	23,668	20,598	21,075
Benefits for former personnel	782	356	363
Travel and transportation of persons	3,027	2,753	4,975
Transportation of things	7,406	5,930	7,260
Rental payments to GSA	769	835	901
Rental payments to others	413,656	372,596	370,695
Communications, utilities, and miscellaneous charges	195,892	136,916	156,692
Printing and reproduction	139	229	290
Advisory and assistance services	6,408	17,941	16,256
Other Services from Non-Federal Source	8,191	16,386	10,004
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	124,359	149,258	162,784
Payments to foreign national indirect hire personnel	25,349	17,783	11,762
Purchases from revolving funds	82,292	141,924	156,095
Operation and maintenance of facilities	447,663	346,387	427,420
Operation and maintenance of equipment	18,916	9,527	12,767
Supplies and materials	291,366	29,583	16,230
Equipment	21,913	11,205	21,959
Land and structures	324,925	548,241	274,769
Investments and loans	695,000	148,887	204,982
Grants, subsidies, and contributions	471,801	34,565	-
Refunds	42	-	-
DIRECT OBLIGATIONS	3,242,548	2,075,444	1,939,885
<u>Personnel compensation:</u>			
Full-time permanent	270	245	251
SUBTOTAL PERSONNEL COMPENSATION	270	245	251
Civilian personnel benefits	55	74	78
<u>Military personnel benefits</u>			
Military - Other personnel benefits	-	3,008	-
Benefits for former personnel	129	-	-
Travel and transportation of persons	-	64	-
Transportation of things	-	1,600	1,600
Rental payments to others	11	2,076	1,849
Communications, utilities, and miscellaneous charges	-	3,201	2,668
Other Services from Non-Federal Source	834	1,094	441
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	1,852	4,448	3,728
Operation and maintenance of facilities	13,712	21,810	20,918
Operation and maintenance of equipment	40	-	-
Supplies and materials	5,221	6,626	6,656
Land and structures	4,000	39,740	-
Insurance claims and indemnities	-	9,535	-
REIMBURSABLE OBLIGATIONS	26,124	93,521	38,189
TOTAL OBLIGATIONS	3,268,672	2,168,965	1,978,074

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 80 - REVOLVING AND MGMT FUNDS
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Travel and transportation of persons	103	106	109
Transportation of things	84,908	92,567	128,577
Advisory and assistance services	12,033	16,190	6,713
Other Services from Non-Federal Source	3,000	3,090	3,183
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	344,165	298,578	307,803
Purchases from revolving funds	76,062	68,820	61,510
Equipment	717,170	585,724	100,241
DIRECT OBLIGATIONS	1,237,441	1,065,075	608,136
<u>Personnel compensation:</u>			
Full-time permanent	12,483,079	12,368,220	12,142,875
Other than full-time permanent	597,386	599,836	578,741
Other personnel compensation	1,482,721	1,325,978	1,335,137
Special personal services payments	129,066	237,144	230,670
SUBTOTAL PERSONNEL COMPENSATION	14,692,252	14,531,178	14,287,423
Civilian personnel benefits	4,199,039	4,035,925	4,129,502
Benefits for former personnel	27,808	32,842	21,076
Travel and transportation of persons	734,430	768,121	733,044
Transportation of things	10,399,516	9,521,504	8,968,766
Rental payments to GSA	130,699	122,861	130,491
Rental payments to others	572,762	556,679	532,678
Communications, utilities, and miscellaneous charges	3,708,647	3,665,393	3,601,836
Printing and reproduction	118,522	135,963	112,466
Advisory and assistance services	540,366	431,537	363,664
Other Services from Non-Federal Source	4,087,436	3,920,549	4,121,286
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	2,549,675	2,706,327	2,642,579
Payments to foreign national indirect hire personnel	149,581	136,106	136,610
Purchases from revolving funds	4,887,197	6,155,043	6,189,990
Operation and maintenance of facilities	2,397,592	2,542,860	2,668,521
Research & development contracts	3,751,827	4,264,189	4,354,403
Operation and maintenance of equipment	6,625,546	7,212,395	6,909,700
Supplies and materials	70,916,155	71,334,271	67,653,050
Equipment	2,058,693	2,139,294	2,220,007
Land and structures	239,205	171,894	107,266
Interest and dividends	107	776	790
Financial Transfers	116,821	78,812	88,851
REIMBURSABLE OBLIGATIONS	132,903,876	134,464,519	129,973,999
TOTAL OBLIGATIONS	134,141,317	135,529,594	130,582,135

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 82 AND 82 - DEFENSE-WIDE CONTINGENCIES
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Supplies and materials	1,885	-	-
DIRECT OBLIGATIONS	1,885	-	-
TOTAL OBLIGATIONS	1,885	-	-

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 83 - DEDUCT FOR OFFSETTING RCPTS
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Offsetting receipts	-2,227,520	-1,725,055	-1,644,072
DIRECT OBLIGATIONS	-2,227,520	-1,725,055	-1,644,072
TOTAL OBLIGATIONS	-2,227,520	-1,725,055	-1,644,072

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 85 - TRUST FUNDS
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Benefits for former personnel	22,891	44,000	44,000
Other Services from Non-Federal Source	5,500	5,806	5,448
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	255	-
Supplies and materials	6,000	6,771	6,354
Equipment	2,386	1,800	1,800
Investments and loans	-	104	55
Grants, subsidies, and contributions	300,280	342,264	658,343
DIRECT OBLIGATIONS	337,057	401,000	716,000
Communications, utilities, and miscellaneous charges	3,338	4,165	3,873
Operation and maintenance of facilities	69,624	62,838	76,297
Operation and maintenance of equipment	67,009	84,398	68,620
Equipment	123,264	125,335	102,117
Land and structures	32,191	43,935	55,495
Refunds	216	-	-
REIMBURSABLE OBLIGATIONS	295,642	320,671	306,402
TOTAL OBLIGATIONS	632,699	721,671	1,022,402

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 87 - INTERFUND TRANSACTIONS
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Offsetting receipts	-88,300	-122,100	-120,000
DIRECT OBLIGATIONS	-88,300	-122,100	-120,000
TOTAL OBLIGATIONS	-88,300	-122,100	-120,000

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DOD APPROPRIATION BILL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	31,790,309	30,811,546	31,534,475
Other than full-time permanent	1,605,110	1,440,030	1,425,143
Other personnel compensation	4,500,877	1,570,663	1,410,657
Basic Allowance for Housing	21,878,407	22,365,597	20,893,729
Military personnel	78,054,269	77,270,749	69,452,505
Special personal services payments	1,755	1,822	1,914
SUBTOTAL PERSONNEL COMPENSATION	137,830,727	133,460,407	124,718,423
Civilian personnel benefits	11,092,337	10,579,128	10,742,362
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	25,994,696	27,238,287	26,278,363
Military - Other personnel benefits	13,677,228	13,003,686	12,152,643
Military - Accrued health care	11,010,191	10,845,107	6,681,774
Benefits for former personnel	1,332,387	1,205,016	811,823
Travel and transportation of persons	10,227,818	9,019,226	6,393,188
Transportation of things	14,835,863	10,025,072	5,211,301
Rental payments to GSA	826,720	624,432	605,024
Rental payments to others	1,215,794	1,151,399	1,041,170
Communications, utilities, and miscellaneous charges	7,221,402	6,079,042	5,411,077
Printing and reproduction	580,410	613,208	536,358
Advisory and assistance services	23,640,045	13,701,226	10,086,990
Other Services from Non-Federal Source	20,171,176	18,460,432	11,520,922
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	29,239,821	28,594,776	24,789,967
Payments to foreign national indirect hire personnel	884,088	887,616	753,023
Purchases from revolving funds	30,841,883	32,872,470	26,844,290
Operation and maintenance of facilities	23,823,312	19,254,984	12,743,158
Research & development contracts	59,145,290	59,594,316	52,003,312
Medical care	15,886,672	17,433,777	16,852,114
Operation and maintenance of equipment	32,268,209	40,933,636	27,891,517
Subsistence and support of persons	1,525,188	275,138	334,090
Supplies and materials	54,249,157	61,898,831	41,410,606
Equipment	147,167,217	152,939,255	104,904,017
Land and structures	4,692,653	3,332,697	2,762,794
Investments and loans	-	104	55
Grants, subsidies, and contributions	2,383,579	2,433,061	2,411,509
Insurance claims and indemnities	596,869	511,537	194,358
Interest and dividends	25,775	19,759	10,297
Refunds	1,907	-	-
Unvouchered	15,714	21,609	22,134
Offsetting receipts	-2,315,820	-1,847,155	-1,764,072
DIRECT OBLIGATIONS	680,088,308	675,162,079	534,354,587

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DOD APPROPRIATION BILL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	18,450,051	20,389,934	19,763,896
Other than full-time permanent	982,601	1,215,419	1,178,353
Other personnel compensation	1,924,739	1,615,416	1,613,033
Basic Allowance for Housing	128,582	111,457	126,006
Military personnel	774,088	753,634	775,370
Special personal services payments	129,066	237,144	230,670
SUBTOTAL PERSONNEL COMPENSATION	22,389,127	24,323,004	23,687,328
Civilian personnel benefits	6,026,895	6,478,156	6,484,232
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	200,957	193,884	200,090
Military - Other personnel benefits	58,279	60,462	61,777
Benefits for former personnel	43,020	33,251	21,495
Travel and transportation of persons	1,249,003	1,048,984	1,029,599
Transportation of things	10,466,326	9,713,504	9,150,727
Rental payments to GSA	181,096	178,158	185,024
Rental payments to others	868,253	587,898	558,895
Communications, utilities, and miscellaneous charges	5,237,856	4,099,309	4,019,535
Printing and reproduction	135,412	144,050	121,203
Advisory and assistance services	2,010,946	800,441	610,915
Other Services from Non-Federal Source	5,253,549	5,326,890	5,805,885
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	6,024,703	7,274,991	5,646,982
Payments to foreign national indirect hire personnel	698,771	372,367	442,150
Purchases from revolving funds	5,293,496	6,472,669	6,492,788
Operation and maintenance of facilities	3,445,892	3,057,163	3,111,849
Research & development contracts	8,938,060	13,381,988	12,669,623
Medical care	2,808,777	3,179,715	3,354,299
Operation and maintenance of equipment	7,779,823	7,998,072	7,597,449
Subsistence and support of persons	17,172	412	545
Supplies and materials	79,088,913	76,639,118	72,501,157
Equipment	5,511,495	6,243,051	5,820,250
Land and structures	1,462,734	238,994	172,328
Grants, subsidies, and contributions	677,144	56,613	47,408
Insurance claims and indemnities	35	-	-
Interest and dividends	107	776	790
Refunds	321	-	-
Financial Transfers	116,821	78,812	88,851
REIMBURSABLE OBLIGATIONS	175,984,983	177,982,732	169,883,174
TOTAL OBLIGATIONS	856,073,291	853,144,811	704,237,761

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 MILITARY CONSTRUCTION BILL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	59,304	48,773	48,219
Other than full-time permanent	17,296	12,404	12,351
Other personnel compensation	15,380	2,367	2,036
SUBTOTAL PERSONNEL COMPENSATION	91,980	63,544	62,606
Civilian personnel benefits	23,668	20,598	21,075
Benefits for former personnel	782	356	363
Travel and transportation of persons	13,947	2,985	5,234
Transportation of things	72,483	5,940	7,271
Rental payments to GSA	2,792	916	991
Rental payments to others	413,776	372,596	370,695
Communications, utilities, and miscellaneous charges	211,413	137,218	157,029
Printing and reproduction	239	229	290
Advisory and assistance services	37,165	17,941	16,256
Other Services from Non-Federal Source	294,759	17,212	10,925
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	2,173,400	539,157	430,715
Payments to foreign national indirect hire personnel	25,349	17,783	11,762
Purchases from revolving funds	128,768	147,545	162,365
Operation and maintenance of facilities	876,786	347,387	428,536
Research & development contracts	711	-	-
Medical care	124	-	-
Operation and maintenance of equipment	31,606	9,656	12,911
Supplies and materials	319,724	29,823	16,498
Equipment	147,450	26,135	38,614
Land and structures	15,403,492	15,101,611	10,638,210
Investments and loans	695,000	148,887	204,982
Grants, subsidies, and contributions	475,261	35,668	1,230
Insurance claims and indemnities	-	25	28
Refunds	120	-	-
DIRECT OBLIGATIONS	21,440,795	17,043,212	12,598,586
<u>Personnel compensation:</u>			
Full-time permanent	783,344	520,037	516,636
Other than full-time permanent	1,000	-	-
Other personnel compensation	29,703	6,952	6,926
SUBTOTAL PERSONNEL COMPENSATION	814,047	526,989	523,562
Civilian personnel benefits	53,364	77,754	77,261
<u>Military personnel benefits</u>			
Military - Other personnel benefits	-	3,008	-
Benefits for former personnel	136	-	-
Travel and transportation of persons	-	64	-
Transportation of things	-	1,600	1,600
Rental payments to others	11	2,076	1,849
Communications, utilities, and miscellaneous charges	-	3,201	2,668
Other Services from Non-Federal Source	834	1,094	441
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	1,852	4,448	3,728
Payments to foreign national indirect hire personnel	-	6,133	6,362
Operation and maintenance of facilities	13,712	21,810	20,918
Operation and maintenance of equipment	40	-	-
Supplies and materials	5,221	6,626	6,656
Land and structures	10,387,562	4,130,690	4,344,355
Insurance claims and indemnities	-	9,535	-
REIMBURSABLE OBLIGATIONS	11,276,779	4,795,028	4,989,400
TOTAL OBLIGATIONS	32,717,574	21,838,240	17,587,986

OBJECT CLASS DISTRIBUTION

Direct and Reimbursable Obligations

(FAD 740)

- Summary
- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- **FY 2013 OCO Request**

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 TOTAL DEPARTMENT OF DEFENSE
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	-	-	88,915
Other than full-time permanent	-	-	39
Other personnel compensation	-	-	685,174
Basic Allowance for Housing	-	-	2,054,192
Military personnel	-	-	8,041,889
SUBTOTAL PERSONNEL COMPENSATION	-	-	10,870,209
Civilian personnel benefits	-	-	20,594
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	-	-	1,691,874
Military - Other personnel benefits	-	-	822,853
Military - Accrued health care	-	-	271,673
Benefits for former personnel	-	-	365,333
Travel and transportation of persons	-	-	923,279
Transportation of things	-	-	2,012,738
Rental payments to GSA	-	-	9,441
Rental payments to others	-	-	88,315
Communications, utilities, and miscellaneous charges	-	-	461,812
Printing and reproduction	-	-	10,003
Advisory and assistance services	-	-	2,150,321
Other Services from Non-Federal Source	-	-	19,982,716
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	4,912,078
Payments to foreign national indirect hire personnel	-	-	3,522
Purchases from revolving funds	-	-	9,670,432
Operation and maintenance of facilities	-	-	3,887,191
Research & development contracts	-	-	860,703
Medical care	-	-	711,274
Operation and maintenance of equipment	-	-	8,364,079
Subsistence and support of persons	-	-	13,905
Supplies and materials	-	-	6,651,416
Equipment	-	-	8,950,847
Land and structures	-	-	1,789,811
Insurance claims and indemnities	-	-	332,837
Interest and dividends	-	-	5,522
DIRECT OBLIGATIONS	-	-	85,834,778
Travel and transportation of persons	-	-	27,200
Transportation of things	-	-	86,460
Other Services from Non-Federal Source	-	-	22,539
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	500
Operation and maintenance of facilities	-	-	5,200
Operation and maintenance of equipment	-	-	230,400
Supplies and materials	-	-	117,465
Equipment	-	-	13,600
REIMBURSABLE OBLIGATIONS	-	-	503,364
TOTAL OBLIGATIONS	-	-	86,338,142

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DEPARTMENT OF THE ARMY
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Other personnel compensation	-	-	435,909
Basic Allowance for Housing	-	-	1,460,552
Military personnel	-	-	5,854,536
SUBTOTAL PERSONNEL COMPENSATION	-	-	7,750,997
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	-	-	1,242,746
Military - Other personnel benefits	-	-	582,643
Military - Accrued health care	-	-	206,243
Benefits for former personnel	-	-	248,903
Travel and transportation of persons	-	-	188,678
Transportation of things	-	-	241,499
Rental payments to GSA	-	-	452
Communications, utilities, and miscellaneous charges	-	-	36,790
Printing and reproduction	-	-	74
Advisory and assistance services	-	-	657,597
Other Services from Non-Federal Source	-	-	17,911,331
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	1,348,684
Purchases from revolving funds	-	-	5,020,274
Operation and maintenance of facilities	-	-	3,715,756
Research & development contracts	-	-	655,688
Operation and maintenance of equipment	-	-	2,770,988
Supplies and materials	-	-	956,252
Equipment	-	-	3,515,215
Land and structures	-	-	1,650,417
Insurance claims and indemnities	-	-	161,927
Interest and dividends	-	-	4,589
DIRECT OBLIGATIONS	-	-	48,867,743
Supplies and materials	-	-	42,600
REIMBURSABLE OBLIGATIONS	-	-	42,600
TOTAL OBLIGATIONS	-	-	48,910,343

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DEPARTMENT OF THE NAVY
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	-	-	66
Other than full-time permanent	-	-	39
Other personnel compensation	-	-	3,754
Basic Allowance for Housing	-	-	385,885
Military personnel	-	-	1,401,624
SUBTOTAL PERSONNEL COMPENSATION	-	-	1,791,368
Civilian personnel benefits	-	-	289
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	-	-	307,461
Military - Other personnel benefits	-	-	155,823
Military - Accrued health care	-	-	65,430
Benefits for former personnel	-	-	93,255
Travel and transportation of persons	-	-	523,269
Transportation of things	-	-	1,139,429
Rental payments to GSA	-	-	8,977
Rental payments to others	-	-	86,229
Communications, utilities, and miscellaneous charges	-	-	166,167
Printing and reproduction	-	-	8,710
Advisory and assistance services	-	-	74,826
Other Services from Non-Federal Source	-	-	438,991
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	467,291
Purchases from revolving funds	-	-	1,370,152
Operation and maintenance of facilities	-	-	22,805
Research & development contracts	-	-	47,731
Medical care	-	-	31,495
Operation and maintenance of equipment	-	-	2,586,410
Subsistence and support of persons	-	-	1,780
Supplies and materials	-	-	2,490,389
Equipment	-	-	1,990,960
Insurance claims and indemnities	-	-	101,779
Interest and dividends	-	-	930
DIRECT OBLIGATIONS	-	-	13,971,946
 TOTAL OBLIGATIONS	 -	 -	 13,971,946

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DEPARTMENT OF THE AIR FORCE
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Other personnel compensation	-	-	146,005
Basic Allowance for Housing	-	-	207,755
Military personnel	-	-	785,729
SUBTOTAL PERSONNEL COMPENSATION	-	-	1,139,489
Civilian personnel benefits	-	-	2,342
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	-	-	141,667
Military - Other personnel benefits	-	-	84,387
Benefits for former personnel	-	-	23,175
Travel and transportation of persons	-	-	88,365
Transportation of things	-	-	90,239
Other Services from Non-Federal Source	-	-	1,105,184
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	6
Payments to foreign national indirect hire personnel	-	-	3,522
Purchases from revolving funds	-	-	3,063,574
Operation and maintenance of facilities	-	-	66,445
Research & development contracts	-	-	47,835
Operation and maintenance of equipment	-	-	1,706,820
Subsistence and support of persons	-	-	4,125
Supplies and materials	-	-	2,807,449
Equipment	-	-	2,789,034
Land and structures	-	-	139,394
Insurance claims and indemnities	-	-	69,131
DIRECT OBLIGATIONS	-	-	13,372,183
Travel and transportation of persons	-	-	10,000
Operation and maintenance of equipment	-	-	230,400
REIMBURSABLE OBLIGATIONS	-	-	240,400
TOTAL OBLIGATIONS	-	-	13,612,583

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DEFENSE-WIDE
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	-	-	88,849
Other personnel compensation	-	-	99,506
SUBTOTAL PERSONNEL COMPENSATION	-	-	188,355
Civilian personnel benefits	-	-	17,963
Travel and transportation of persons	-	-	122,967
Transportation of things	-	-	541,571
Rental payments to GSA	-	-	12
Rental payments to others	-	-	2,086
Communications, utilities, and miscellaneous charges	-	-	258,855
Printing and reproduction	-	-	1,219
Advisory and assistance services	-	-	1,417,898
Other Services from Non-Federal Source	-	-	527,210
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	3,096,097
Purchases from revolving funds	-	-	216,432
Operation and maintenance of facilities	-	-	82,185
Research & development contracts	-	-	109,449
Medical care	-	-	679,779
Operation and maintenance of equipment	-	-	1,299,861
Subsistence and support of persons	-	-	8,000
Supplies and materials	-	-	397,326
Equipment	-	-	655,638
Interest and dividends	-	-	3
DIRECT OBLIGATIONS	-	-	9,622,906
Travel and transportation of persons	-	-	17,200
Transportation of things	-	-	86,460
Other Services from Non-Federal Source	-	-	22,539
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	500
Operation and maintenance of facilities	-	-	5,200
Supplies and materials	-	-	74,865
Equipment	-	-	13,600
REIMBURSABLE OBLIGATIONS	-	-	220,364
TOTAL OBLIGATIONS	-	-	9,843,270

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 10 - MILITARY PERSONNEL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Basic Allowance for Housing	-	-	2,054,192
Military personnel	-	-	8,041,889
SUBTOTAL PERSONNEL COMPENSATION	-	-	10,096,081
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	-	-	1,691,874
Military - Other personnel benefits	-	-	822,853
Military - Accrued health care	-	-	271,673
Benefits for former personnel	-	-	365,333
Travel and transportation of persons	-	-	238,852
Transportation of things	-	-	233,485
Operation and maintenance of equipment	-	-	1,587
Insurance claims and indemnities	-	-	332,837
Interest and dividends	-	-	5,519
DIRECT OBLIGATIONS	-	-	14,060,094
TOTAL OBLIGATIONS	-	-	14,060,094

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 20 - OPERATION AND MAINTENANCE
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	-	-	88,915
Other than full-time permanent	-	-	39
Other personnel compensation	-	-	685,174
SUBTOTAL PERSONNEL COMPENSATION	-	-	774,128
Civilian personnel benefits	-	-	20,594
Travel and transportation of persons	-	-	682,866
Transportation of things	-	-	1,714,240
Rental payments to GSA	-	-	8,989
Rental payments to others	-	-	88,315
Communications, utilities, and miscellaneous charges	-	-	428,314
Printing and reproduction	-	-	9,929
Advisory and assistance services	-	-	1,464,343
Other Services from Non-Federal Source	-	-	19,950,524
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	4,682,920
Payments to foreign national indirect hire personnel	-	-	3,522
Purchases from revolving funds	-	-	9,452,245
Operation and maintenance of facilities	-	-	3,887,191
Research & development contracts	-	-	48,722
Medical care	-	-	711,274
Operation and maintenance of equipment	-	-	8,357,764
Subsistence and support of persons	-	-	13,905
Supplies and materials	-	-	6,094,161
Equipment	-	-	3,000,806
Land and structures	-	-	1,789,394
Interest and dividends	-	-	3
DIRECT OBLIGATIONS	-	-	63,184,149
TOTAL OBLIGATIONS	-	-	63,184,149

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 30 - PROCUREMENT
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Travel and transportation of persons	-	-	498
Transportation of things	-	-	65,013
Rental payments to GSA	-	-	452
Communications, utilities, and miscellaneous charges	-	-	33,498
Printing and reproduction	-	-	74
Advisory and assistance services	-	-	657,597
Other Services from Non-Federal Source	-	-	32,192
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	228,681
Purchases from revolving funds	-	-	211,557
Research & development contracts	-	-	638,211
Operation and maintenance of equipment	-	-	4,728
Supplies and materials	-	-	557,245
Equipment	-	-	5,938,563
Land and structures	-	-	417
DIRECT OBLIGATIONS	-	-	8,368,726
 TOTAL OBLIGATIONS	 -	 -	 8,368,726

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 40 - RESEARCH, DEV, TEST & EVAL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Travel and transportation of persons	-	-	1,063
Advisory and assistance services	-	-	28,381
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	477
Purchases from revolving funds	-	-	6,630
Research & development contracts	-	-	173,770
Supplies and materials	-	-	10
Equipment	-	-	11,478
DIRECT OBLIGATIONS	-	-	221,809
TOTAL OBLIGATIONS	-	-	221,809

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 PL 80 - REVOLVING AND MGMT FUNDS
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
Travel and transportation of persons	-	-	27,200
Transportation of things	-	-	86,460
Other Services from Non-Federal Source	-	-	22,539
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	500
Operation and maintenance of facilities	-	-	5,200
Operation and maintenance of equipment	-	-	230,400
Supplies and materials	-	-	117,465
Equipment	-	-	13,600
REIMBURSABLE OBLIGATIONS	-	-	503,364
TOTAL OBLIGATIONS	-	-	503,364

FY 2013 DEPARTMENT OF DEFENSE BUDGET
 FY 2013 OCO Request
 DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
 DOD APPROPRIATION BILL
 (Thousands of Dollars)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	-	-	88,915
Other than full-time permanent	-	-	39
Other personnel compensation	-	-	685,174
Basic Allowance for Housing	-	-	2,054,192
Military personnel	-	-	8,041,889
SUBTOTAL PERSONNEL COMPENSATION	-	-	10,870,209
Civilian personnel benefits	-	-	20,594
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	-	-	1,691,874
Military - Other personnel benefits	-	-	822,853
Military - Accrued health care	-	-	271,673
Benefits for former personnel	-	-	365,333
Travel and transportation of persons	-	-	923,279
Transportation of things	-	-	2,012,738
Rental payments to GSA	-	-	9,441
Rental payments to others	-	-	88,315
Communications, utilities, and miscellaneous charges	-	-	461,812
Printing and reproduction	-	-	10,003
Advisory and assistance services	-	-	2,150,321
Other Services from Non-Federal Source	-	-	19,982,716
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	4,912,078
Payments to foreign national indirect hire personnel	-	-	3,522
Purchases from revolving funds	-	-	9,670,432
Operation and maintenance of facilities	-	-	3,887,191
Research & development contracts	-	-	860,703
Medical care	-	-	711,274
Operation and maintenance of equipment	-	-	8,364,079
Subsistence and support of persons	-	-	13,905
Supplies and materials	-	-	6,651,416
Equipment	-	-	8,950,847
Land and structures	-	-	1,789,811
Insurance claims and indemnities	-	-	332,837
Interest and dividends	-	-	5,522
DIRECT OBLIGATIONS	-	-	85,834,778
Travel and transportation of persons	-	-	27,200
Transportation of things	-	-	86,460
Other Services from Non-Federal Source	-	-	22,539
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	-	-	500
Operation and maintenance of facilities	-	-	5,200
Operation and maintenance of equipment	-	-	230,400
Supplies and materials	-	-	117,465
Equipment	-	-	13,600
REIMBURSABLE OBLIGATIONS	-	-	503,364
TOTAL OBLIGATIONS	-	-	86,338,142

MANDATORY AND DISCRETIONARY

Budget Authority and Outlays

(R29 Report)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request
- FY 2013 OCO Request

MANDATORY AND DISCRETIONARY

Budget Authority and Outlays

(R29 Report)

➤ **FY 2011 Actual Base and OCO, FY 2012
Appropriated Base and OCO, FY 2013 Base
Request**

- FY 2013 OCO Request

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
** DOD SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	3,758,834	4,849,971	6,342,339
OUTLAYS	4,148,080	4,959,915	6,517,050
DISCRETIONARY (051)			
BUDGET AUTHORITY	687,021,686	645,707,586	525,449,169
OUTLAYS	673,815,892	683,219,514	609,436,868
DOD TOTAL			
TOTAL BUDGET AUTHORITY	690,780,520	650,557,557	531,791,508
TOTAL OUTLAYS	677,963,972	688,179,429	615,953,918

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
** ARMY SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	-857,822	-100,272	-99,474
OUTLAYS	-847,544	-100,174	-99,268
DISCRETIONARY (051)			
BUDGET AUTHORITY	236,331,912	199,756,815	133,135,089
OUTLAYS	236,437,635	225,497,049	181,661,451
ARMY TOTAL			
TOTAL BUDGET AUTHORITY	235,474,090	199,656,543	133,035,615
TOTAL OUTLAYS	235,590,091	225,396,875	181,562,183
** NAVY SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	61,481	-284,129	-292,868
OUTLAYS	65,856	-281,828	-286,494
DISCRETIONARY (051)			
BUDGET AUTHORITY	176,436,339	172,509,651	155,901,960
OUTLAYS	170,802,352	181,399,893	163,874,741
NAVY TOTAL			
TOTAL BUDGET AUTHORITY	176,497,820	172,225,522	155,609,092
TOTAL OUTLAYS	170,868,208	181,118,065	163,588,247

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
** AIR FORCE SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	-143,349	-144,265	-144,265
OUTLAYS	-111,505	-143,092	-141,951
DISCRETIONARY (051)			
BUDGET AUTHORITY	166,952,783	161,666,101	140,064,240
OUTLAYS	163,196,649	166,785,009	157,982,977
AIR FORCE TOTAL			
TOTAL BUDGET AUTHORITY	166,809,434	161,521,836	139,919,975
TOTAL OUTLAYS	163,085,144	166,641,917	157,841,026
** DEFENSE WIDE SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	4,698,524	5,378,637	6,878,946
OUTLAYS	5,041,273	5,485,009	7,044,763
DISCRETIONARY (051)			
BUDGET AUTHORITY	107,300,652	111,775,019	96,347,880
OUTLAYS	103,379,256	109,537,563	105,917,699
DEFENSE WIDE TOTAL			
TOTAL BUDGET AUTHORITY	111,999,176	117,153,656	103,226,826
TOTAL OUTLAYS	108,420,529	115,022,572	112,962,462

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
MANDATORY (051)			
BUDGET AUTHORITY			
<u>MIL PERSONNEL</u>			
Con Rcpt Acc Pmt Mil Ret	4,950,000	5,376,000	6,950,386
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TOTAL MIL PERSONNEL	4,950,000	5,376,000	6,950,386
<u>OPR & MAINT</u>			
Burdensharing Coop Act	876,488	889,000	905,000
Rest Rocky Mtn Arsl	1,573	8,000	8,000
Natl Science Ctr, Army	1	25	25
Vietnam War Comm Fund	5,000	0	0
	-----	-----	-----
TOTAL OPR & MAINT	883,062	897,025	913,025
<u>FMLY HSNB</u>			
Fam Hsg Improve Fund	13,231	7,101	0
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TOTAL FMLY HSNB	13,231	7,101	0
<u>OFFSETG RECEIPT</u>			
Offsetting Receipts	-2,227,520	-1,725,055	-1,644,072
	-----	-----	-----
TOTAL OFFSETG RECEIPT	-2,227,520	-1,725,055	-1,644,072
<u>TRUST FUNDS</u>			
Voluntary Separation Fund	123,406	116,000	108,000
Host Nat Sup, Reloc Act	55,155	56,000	57,000
Ainsworth Library	0	1	1
Navy General Gift Fund	4,450	740	1,116
Ships Stores Profit, Navy	8,571	20,000	11,610
USN Academy Gift/Museum	5,254	5,925	5,200
Army General Gift Fund	6,752	5,534	6,273
Air Force General Gift Fd	4,738	1,800	1,800
For. Nat. Empl. Sep. Pay	20,309	44,000	44,000
Supt for US Rel Guan Act	-274	167,000	8,000
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TOTAL TRUST FUNDS	228,361	417,000	243,000
<u>INTERFUND TRANS</u>			
Profits Ships Stores, N	-9,000	-20,000	-20,000
Def Coop Account Rcpt	-1,000	-1,000	-1,000
FNESP Trust Fund	-20,000	-44,000	-44,000
Payment VSI Fund	-58,300	-57,100	-55,000
	-----	-----	-----
TOTAL INTERFUND TRANS	-88,300	-122,100	-120,000
TOTAL BUDGET AUTHORITY	3,758,834	4,849,971	6,342,339

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
MANDATORY (051)			
OUTLAYS			
<u>MIL PERSONNEL</u>			
Mil Pers, AF	14,021	0	0
Con Rcpt Acc Pmt Mil Ret	4,950,000	5,376,000	6,950,000
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TOTAL MIL PERSONNEL	4,964,021	5,376,000	6,950,000
<u>OPR & MAINT</u>			
O&M, Army	0	1	0
O&M, DW	0	22	0
DoD Acq Workforce Dev Fd	262,720	0	0
Burdensharing Coop Act	940,153	800,000	904,000
Rest Rocky Mtn Arsl	12,364	8,000	8,169
Natl Science Ctr, Army	14	0	0
	-----	-----	-----
TOTAL OPR & MAINT	1,215,251	808,023	912,169
<u>PROCUREMENT</u>			
Other Proc, Army	0	122	62
Weapons Proc, N	0	1,214	607
Other Proc, Navy	0	14	4
Aircraft Proc, AF	9,392	400	280
Missile Proc, AF	12,840	720	497
Other Proc, AF	-8,506	53	13
	-----	-----	-----
TOTAL PROCUREMENT	13,726	2,523	1,463
<u>RDT&E</u>			
RDT&E, Navy	0	73	364
	-----	-----	-----
TOTAL RDT&E	0	73	364
<u>FMLY HSNB</u>			
Fam Hsg Improve Fund	0	-1,000	-119,000
Family Hsg Direct Loan	-101,000	-77,000	-81,000
Family Hsg Guaranteed	-851	-1,000	-3,000
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TOTAL FMLY HSNB	-101,851	-79,000	-203,000
<u>REV & MGT FNDS</u>			
Defense Stockpile	64,078	-20,000	20,000
Pent Reserv Maint	59,646	0	135,000
Buildings Maint	4,950	1,000	-5,000
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TOTAL REV & MGT FNDS	128,674	-19,000	150,000

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
MANDATORY (051)			
OUTLAYS			
<u>OFFSETG RECEIPT</u>			
OFFSETTING RECEIPTS	-2,227,540	-1,725,055	-1,644,072
	-----	-----	-----
TOTAL OFFSETG RECEIPT	-2,227,540	-1,725,055	-1,644,072
<u>TRUST FUNDS</u>			
Voluntary Separation Fund	123,405	116,000	108,000
Host Nat Sup, Reloc Act	55,720	435	52,780
Ainsworth Library	0	1	1
Navy General Gift Fund	3,203	1,740	4,977
Ships Stores Profit, Navy	11,638	20,000	11,610
USN Academy Gift/Museum	7,809	5,925	6,738
Army General Gift Fund	6,226	5,534	6,273
Air Force General Gift Fd	8,835	1,800	3,324
For. Nat. Empl. Sep. Pay	34,689	468,000	44,000
Schg Coll,Sales Comm.Strs	-9,578	20,236	10,703
Supt for US Rel Guan Act	2,152	78,780	221,720
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TOTAL TRUST FUNDS	244,099	718,451	470,126
<u>INTERFUND TRANS</u>			
Profits Ships Stores, N	-9,000	-20,000	-20,000
Def Coop Account Rcpt	-1,000	-1,000	-1,000
FNESP Trust Fund	-20,000	-44,000	-44,000
Payment VSI Fund	-58,300	-57,100	-55,000
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TOTAL INTERFUND TRANS	-88,300	-122,100	-120,000
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TOTAL OUTLAYS	4,148,080	4,959,915	6,517,050

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY

BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>MIL PERSONNEL</u>			
Mil Pers, Army	51,726,191	50,181,681	40,777,844
MERHFC, Army	3,189,707	3,146,969	1,845,793
Mil Pers, Navy	27,331,715	28,051,193	27,090,893
MERHFC, Navy	1,841,496	1,806,358	1,183,543
Mil Pers, MC	14,016,381	14,293,774	12,481,050
MERHFC, MC	1,142,321	1,126,083	673,400
Mil Pers, AF	28,718,374	29,554,380	28,048,539
MERHFC, AF	1,862,565	1,839,603	1,211,038
Res Pers, Army	4,562,421	4,485,691	4,513,753
MERHFC, A Res	719,507	704,167	428,108
Res Pers, Navy	1,961,575	1,979,523	1,898,668
MERHFC, N Res	241,584	236,044	141,647
Reserve Pers, MC	693,086	668,046	664,641
MERHFC, MC Res	132,115	134,710	81,457
Res Pers, AF	1,681,972	1,738,872	1,741,365
MERHFC, AF Res	240,044	238,794	143,450
Natl Gd Pers, A	8,586,706	8,215,470	8,103,207
MERHFC, ARNG	1,253,770	1,234,220	746,538
Natl Gd, Pers, AF	3,150,231	3,098,136	3,110,065
MERHFC, ANG	387,082	378,159	226,800
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TOTAL MIL PERSONNEL	153,438,843	153,111,873	135,111,799
<u>OPR & MAINT</u>			
O&M, Army	90,417,219	72,794,009	36,608,592
O&M, Navy	46,963,247	45,639,269	41,606,943
O&M, MC	9,828,056	9,080,959	5,983,163
O&M, Air Force	49,732,747	45,397,004	35,435,360
O&M, DW	38,533,042	39,697,878	31,993,013
Office of the IG	314,194	357,974	273,821
O&M, Army Res	2,914,910	3,289,233	3,162,008
O&M, Navy Res	1,446,477	1,379,282	1,246,982
O&M, MC Res	304,255	307,527	272,285
O&M, AF Res	3,379,692	3,416,409	3,166,482
O&M, ARNG	6,851,178	7,302,476	7,108,612
O&M, ANG	6,244,705	6,132,830	6,015,455
Overseas Cont Ops	0	-356,810	0
Court of Appeals	13,907	13,861	13,516
Drug Interdiction	173,812	1,666,078	999,363
Defense Health Pgm	32,327,676	33,700,549	32,528,718
MIP Transfer Fund	0	310,758	0
Envir Rest, Army	0	346,031	335,921
Envir Rest, Def	0	10,716	11,133

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>OPR & MAINT (con"t)</u>			
Envir Rest, AF	0	525,453	529,263
Envir Rest, Navy	0	308,668	310,594
Envir Rest, FUDS	1,036	326,495	237,543
OHDACA	107,685	107,662	108,759
Coop Threat Red Account	520,833	508,219	519,111
Afghan Sec Forces	11,619,283	11,200,000	0
Iraq Sec Forces	1,500,000	0	0
DoD Acq Workforce Dev Fd	208,767	105,501	274,198
Disposal of Real Property	19,230	1,012	7,855
Lease of Real Property	27,706	20,284	10,529
Pakistan Count Fund	502,780	0	0
Afghanistan Inf Fund	400,000	400,000	0
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TOTAL OPR & MAINT	304,352,437	283,989,327	208,759,219
<u>PROCUREMENT</u>			
Aircraft Proc, A	8,053,587	6,471,115	5,853,729
Missile Proc, A	1,913,963	1,487,979	1,302,689
Proc of W&TCV, A	2,914,456	2,084,335	1,501,706
Proc of Ammo, A	2,220,969	2,035,131	1,739,706
Other Proc, Army	17,033,653	8,761,476	6,326,245
JIEDDO	2,793,768	2,441,984	227,414
Aircraft Proc, N	16,829,351	17,988,669	17,129,296
Weapons Proc, N	3,651,300	3,231,226	3,117,578
Proc of Ammo, N/MC	1,460,337	915,686	759,539
Shipbuild&Conv, N	15,429,791	14,808,763	13,579,845
Other Proc, Navy	6,204,274	6,189,912	6,169,378
Procurement, MC	3,210,409	2,656,566	1,622,955
Aircraft Proc, AF	15,027,760	13,932,667	11,002,999
Missile Proc, AF	5,365,456	5,911,555	5,491,846
Proc of Ammo, AF	1,058,005	608,195	599,194
Other Proc, AF	20,337,989	20,420,771	16,720,848
Procurement, DW	5,341,584	5,308,985	4,187,935
NG & Reserve Eq	855,067	1,000,000	0
Def Production Act	34,156	169,964	89,189
CA&MD, Army	1,467,307	1,554,422	1,301,786
JUONF	0	0	99,477
MRAP Vehicle Fund	695,000	2,600,170	0
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TOTAL PROCUREMENT	131,898,182	120,579,571	98,823,354

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>RDT&E</u>			
RDT&E, Army	9,953,621	8,403,603	8,929,415
RDT&E, Navy	17,931,225	17,727,772	16,882,877
RDT&E, Air Force	27,480,854	26,481,707	25,428,046
RDT&E, DW	21,129,622	19,100,951	17,982,161
Op Test&Eval, Def	192,094	188,037	185,268
NNSA Program Support	0	0	0
	0	0	0
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TOTAL RDT&E	76,687,416	71,902,070	69,407,767
<u>MIL CON</u>			
MILCON, Army	4,498,369	2,751,967	1,923,323
Mil Con, Navy	3,235,954	2,277,526	1,701,985
MilCon, Air Force	1,178,087	1,159,879	388,200
Mil Con, Def-Wide	2,765,316	3,300,557	3,654,623
NATO Sec Inv Prgm	258,366	247,611	254,163
MILCON, ARNG	871,917	773,592	613,799
MilCon, ANG	194,596	116,246	42,386
MILCON, Army R	317,539	280,549	305,846
Mil Con, Navy Res	61,434	26,299	49,532
MilCon, AF Res	7,816	33,620	10,979
Chem Demil Const	124,721	75,312	151,000
BRAC - Army	76,787	70,716	79,893
BRAC - Navy	159,846	129,351	146,951
BRAC - Air Force	123,120	123,476	122,552
FY 2005 BRAC - A	830,323	68,872	106,219
FY 2005 BRAC - N	333,560	12,535	18,210
FY 2005 BRAC - AF	107,194	-8,592	2,268
FY 2005 BRAC - DW	846,136	-72,815	0
	0	0	0
	-----	-----	-----
TOTAL MILCON	15,991,081	11,366,701	9,571,929
<u>FMLY HSNB</u>			
Fam Hsg Con, Army	92,184	176,897	4,641
Fam Hsg O&M, Army	517,104	493,458	530,051
Fam Hsg Con, N/MC	186,071	100,972	102,182
Fam Hsg O&M, N/MC	365,613	367,863	378,230
Fam Hsg Con, AF	77,869	60,042	83,824
Fam Hsg O&M, AF	512,764	429,523	497,829
Fam Hsg O&M, DW	50,363	50,723	52,238
Homeowners Asst Fund	16,482	1,284	0
Fam Hsg Improve Fund	1,094	2,184	1,786
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TOTAL FMLY HSNB	1,819,544	1,682,946	1,650,781

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>REV & MGT FNDS</u>			
Natl Def Sealift Fund	1,474,866	1,065,075	608,136
WCF, Army	0	155,194	60,037
WCF, Air Force	83,861	77,372	45,452
WCF, Defense	0	400,627	39,135
WCF, DECA	1,273,571	1,376,830	1,371,560
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TOTAL REV & MGT FNDS	2,832,298	3,075,098	2,124,320
 <u>REV & MGT FNDS</u>			
DoD Closed Accounts	1,885	0	0
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TOTAL REV & MGT FNDS	1,885	0	0
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TOTAL BUDGET AUTHORITY	687,021,686	645,707,586	525,449,169

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DISCRETIONARY (051)			
OUTLAYS			
<u>MIL PERSONNEL</u>			
Mil Pers, Army	53,485,980	48,853,749	41,253,108
MERHFC, Army	3,189,707	3,146,969	1,845,793
Mil Pers, Navy	28,059,088	27,605,197	26,986,694
MERHFC, Navy	1,841,497	1,806,358	1,183,543
Mil Pers, MC	14,065,346	14,235,515	12,496,639
MERHFC, MC	1,142,321	1,126,083	673,400
Mil Pers, AF	29,370,059	29,334,210	28,240,886
MERHFC, AF	1,862,565	1,839,603	1,211,038
Res Pers, Army	4,548,283	4,411,000	4,377,830
MERHFC, A Res	719,507	704,167	428,108
Res Pers, Navy	1,973,209	1,969,152	1,880,616
MERHFC, N Res	241,584	236,044	141,647
Reserve Pers, MC	677,132	650,284	663,172
MERHFC, MC Res	132,115	134,710	81,457
Res Pers, AF	1,683,707	1,755,928	1,713,800
MERHFC, AF Res	240,044	238,794	143,450
Natl Gd Pers, A	8,667,956	8,085,591	8,275,289
MERHFC, ARNG	1,253,770	1,234,220	746,538
Natl Gd, Pers, AF	3,103,084	3,063,230	3,218,024
MERHFC, ANG	387,082	378,159	226,800
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TOTAL MIL PERSONNEL	156,644,036	150,808,963	135,787,832

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

DISCRETIONARY (051) OUTLAYS	FY 2011	FY 2012	FY 2013
<u>OPR & MAINT</u>			
O&M, Army	87,117,261	82,002,627	58,095,762
O&M, Army, RA	542,308	22,118	0
O&M, Navy	44,071,210	49,039,330	42,400,096
O&M, Navy, RA	211,888	9,856	0
O&M, MC	10,166,288	9,330,800	7,210,012
O&M, MC, RA	20,331	1,708	0
O&M, Air Force	49,079,290	45,039,310	44,045,599
O&M, Air Force, RA	177,348	16,439	0
O&M, DW	36,579,852	39,493,463	36,688,142
Office of the IG	296,405	350,500	293,447
Office of the IG, RA	7,391	0	0
O&M, Army Res	2,765,293	3,104,848	3,115,980
O&M, Army Res, RA	43,669	1,474	0
O&M, Navy Res	1,371,341	1,433,406	1,310,183
O&M, Navy Res, RA	19,329	826	0
O&M, MC Res	270,055	303,380	294,839
O&M, MC Res, RA	19,742	599	0
O&M, AF Res	3,327,538	3,437,756	3,221,660
O&M, AF Res, RA	5,419	198	0
O&M, ARNG	6,518,729	7,134,911	7,110,239
O&M, ARNG, RA	73,447	3,995	0
O&M, ANG	6,104,662	6,073,746	6,049,553
O&M, ANG, RA	4,070	88	0
Overseas Cont Ops	0	0	0
Court of Appeals	12,676	13,163	13,164
Drug Interdiction	0	1,257,000	1,154,000
Spt Int'l Sport Comp, Def	2,401	0	0
Defense Health Pgm	30,530,377	32,378,379	32,877,247
Defense Health Pgm, RA	167,259	2,000	1,600
MIP Transfer Fund	0	217,531	77,690
Envir Rest, Army	0	138,412	272,780
Envir Rest, Def	0	4,286	8,739
Envir Rest, AF	0	210,181	421,886
Envir Rest, Navy	-335	127,467	247,705
Envir Rest, FUDS	-788	130,598	225,192
OHDACA	254,711	164,123	162,127
Coop Threat Red Account	361,186	393,145	393,100
Iraq Freedom Fund	154	0	0
Afghan Sec Forces	7,840,175	10,155,000	6,221,545
Iraq Sec Forces	1,280,189	896,274	464,880
DoD Acq Workforce Dev Fd	167,827	214,501	251,740
Emer Response Fund	336	0	0
Proc, Trans/Disp Comm Fac	1,707	0	0
Natl Science Ctr, Army	0	10	3
Kaho'olawe Is Conv Fund	252	0	0
Disposal of Real Property	9,921	72,529	24,881
Lease of Real Property	24,223	73,785	26,827
DoD Overseas Mil Fac Rec	2,217	7,089	1,045

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
OUTLAYS			
<u>OPR & MAINT (con't)</u>			
Pay Kaho'Olawe Is	213	0	0
Pakistan Count Fund	371,358	84,000	0
Afghanistan Inf Fund	3,081	362,000	160,000
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TOTAL OPR & MAINT	289,822,006	293,702,851	252,841,663
 <u>PROCUREMENT</u>			
Aircraft Proc, A	6,138,207	6,403,083	6,764,660
Missile Proc, A	1,993,601	1,835,023	1,690,161
Proc of W&TCV, A	5,456,096	4,414,150	3,113,828
Proc of Ammo, A	2,162,920	2,246,367	2,924,755
Other Proc, Army	20,797,578	19,092,985	12,193,761
JIEDDO	2,759,169	2,217,067	1,548,959
Aircraft Proc, N	16,286,269	18,293,814	18,579,385
Weapons Proc, N	3,029,452	3,274,970	3,315,736
Proc of Ammo, N/MC	1,329,222	1,543,736	1,295,281
Shipbuild&Conv, N	12,052,317	16,436,591	14,033,567
Other Proc, Navy	5,861,713	5,617,979	5,572,420
Procurement, MC	4,334,765	3,356,989	2,485,715
Aircraft Proc, AF	13,079,455	17,700,338	15,802,917
Missile Proc, AF	4,398,298	7,425,922	5,736,385
Proc of Ammo, AF	838,140	1,304,284	922,924
Other Proc, AF	19,900,042	19,504,413	17,802,106
Procurement, DW	4,900,590	4,835,335	4,611,774
NG & Reserve Eq	1,092,338	1,092,250	999,380
Def Production Act	91,773	161,143	135,907
CA&MD, Army	4,547	1,650	0
CA&MD, Army	1,485,737	1,548,771	1,416,799
JUONF	0	0	32,330
MRAP Vehicle Fund	0	1,560,102	780,051
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TOTAL PROCUREMENT	127,992,229	139,866,962	121,758,801
 <u>RDT&E</u>			
RDT&E, Army	10,029,714	10,715,708	9,569,592
RDT&E, Army, RA	49,404	2,100	1,125
RDT&E, Navy	18,182,542	19,125,682	17,382,359
RDT&E, Navy, RA	13,103	750	375
RDT&E, Air Force	25,971,159	26,520,827	26,118,149
RDT&E, Air Force, RA	21,936	2,250	750
Tanker Repl Trf Fund, AF	0	500	0
RDT&E, DW	20,395,438	19,350,850	18,440,840
RDT&E, DW, RA	27,802	3,000	750
Op Test&Eval, Def	180,106	183,560	182,484
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TOTAL RDT&E	74,871,204	75,905,227	71,696,424

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
OUTLAYS			
<u>MIL CON</u>			
MILCON, Army	4,275,351	5,544,358	7,270,640
MILCON, Army, RA	88,752	41,400	16,200
Mil Con, Navy	2,487,342	3,341,112	3,259,267
Mil Con, Navy, RA	100,718	25,200	8,400
MilCon, Air Force	1,433,247	1,549,417	1,486,598
MilCon, Air Force, RA	95,684	14,940	5,220
Mil Con, Def-Wide	1,784,688	2,714,517	3,538,377
Mil Con, Def-Wide, RA	162,633	232,000	82,650
NATO Sec Inv Prgm	194,184	229,385	472,068
MILCON, ARNG	619,172	741,903	719,646
MILCON, ARNG, RA	19,257	7,500	3,000
MilCon, ANG	247,396	146,921	249,598
MilCon, ANG, RA	18,283	3,250	1,250
MILCON, Army R	218,298	346,748	341,452
Mil Con, Navy Res	73,215	37,729	83,142
MilCon, AF Res	70,861	41,001	44,408
Chem Demil Const	149,127	25,174	119,877
BRAC - Army	91,740	113,361	151,293
BRAC - Navy	221,666	178,684	146,887
BRAC - Air Force	90,034	124,954	123,496
BRAC - Defense	-5,856	-4,999	-56,915
FY 2005 BRAC - A	3,385,227	1,387,094	686,196
FY 2005 BRAC - N	747,131	274,404	139,445
FY 2005 BRAC - AF	555,625	242,238	109,752
FY 2005 BRAC - DW	2,793,940	707,910	401,193
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TOTAL MIL CON	19,917,715	18,066,201	19,403,140
<u>FMLY HSNB</u>			
Fam Hsg Con, Army	112,732	14,866	140,931
Fam Hsg Con, Army, RA	14,959	5,866	2,761
Fam Hsg O&M, Army	536,251	539,489	582,306
Fam Hsg O&M, Army, RA	1,714	51	20
Fam Hsg Con, N/MC	120,054	5,902	98,536
Fam Hsg O&M, N/MC	362,462	356,094	378,350
Fam Hsg Con, AF	576,344	396,142	289,258
Fam Hsg Con, AF, RA	27,253	20,025	12,015
Fam Hsg O&M, AF	520,232	443,271	479,688
Fam Hsg O&M, AF, RA	5,517	329	165
Fam Hsg Con, DW	2,347	914	-186
Fam Hsg O&M, DW	47,388	50,660	50,592
Homeowners Asst Fund	162,239	-138	34,074
Homeowners Asst Fund, RA	172,400	7,750	2,205
Fam Hsg Improve Fund	770,092	271,184	151,958
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TOTAL FMLY HSNB	3,431,984	2,112,405	2,222,673

FY 2011 ACTUAL BASE AND OCO, FY 2012 APPROPRIATED
 BASE AND OCO, FY 2013 BASE REQUEST
 MANDATORY/DISCRETIONARY
 BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
OUTLAYS			
<u>REV & MGT FNDS</u>			
Pent Reserv Maint	0	104,500	0
Natl Def Sealift Fund	1,572,872	1,378,542	1,576,873
WCF, Army	-737,767	-515,085	1,572,310
WCF, Navy	-255,097	141,000	-51,000
WCF, Air Force	2,275	-43,655	305,602
WCF, Defense	-853,139	322,661	909,359
WCF, DECA	1,405,731	1,382,342	1,413,191
Buildings Maint	0	-13,400	0
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TOTAL REV & MGT FNDS	1,134,875	2,756,905	5,726,335
<u>TRUST FUNDS</u>			
DoD Closed Accounts	1,885	0	0
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TOTAL TRUST FUNDS	1,885	0	0
<u>ALLOWANCES</u>			
Natl Security Ed Trust	-42	0	0
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TOTAL ALLOWANCES	-42	0	0
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TOTAL OUTLAYS	673,815,892	683,219,514	609,436,868

MANDATORY AND DISCRETIONARY

Budget Authority and Outlays

(R29 Report)

- FY 2011 Actual Base and OCO, FY 2012 Appropriated Base and OCO, FY 2013 Base Request

➤ **FY 2013 OCO Request**

FY 2013 OCO REQUEST
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
** DOD SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	0	0	0
OUTLAYS	0	0	0
DISCRETIONARY (051)			
BUDGET AUTHORITY	0	0	88,482,418
OUTLAYS	0	0	56,870,207
DOD TOTAL			
TOTAL BUDGET AUTHORITY	0	0	88,482,418
TOTAL OUTLAYS	0	0	56,870,207

FY 2013 OCO REQUEST
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
** ARMY SUMMARY **			
DISCRETIONARY (051)			
BUDGET AUTHORITY	0	0	50,052,150
OUTLAYS	0	0	31,367,851
ARMY TOTAL			
TOTAL BUDGET AUTHORITY	0	0	50,052,150
TOTAL OUTLAYS	0	0	31,367,851
 ** NAVY SUMMARY **			
DISCRETIONARY (051)			
BUDGET AUTHORITY	0	0	14,230,117
OUTLAYS	0	0	9,511,110
NAVY TOTAL			
TOTAL BUDGET AUTHORITY	0	0	14,230,117
TOTAL OUTLAYS	0	0	9,511,110
 ** AIR FORCE SUMMARY **			
DISCRETIONARY (051)			
BUDGET AUTHORITY	0	0	14,272,783
OUTLAYS	0	0	9,602,724
AIR FORCE TOTAL			
TOTAL BUDGET AUTHORITY	0	0	14,272,783
TOTAL OUTLAYS	0	0	9,602,724
 ** DEFENSE WIDE SUMMARY **			
DISCRETIONARY (051)			
BUDGET AUTHORITY	0	0	9,927,368
OUTLAYS	0	0	6,388,522
DEFENSE WIDE TOTAL			
TOTAL BUDGET AUTHORITY	0	0	9,927,368
TOTAL OUTLAYS	0	0	6,388,522

FY 2013 OCO REQUEST
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>MIL PERSONNEL</u>			
Mil Pers, Army	0	0	9,165,082
MERHFC, Army	0	0	206,243
Mil Pers, Navy	0	0	874,625
Mil Pers, MC	0	0	1,621,356
MERHFC, MC	0	0	65,430
Mil Pers, AF	0	0	1,286,783
Res Pers, Army	0	0	156,893
Res Pers, Navy	0	0	39,335
Reserve Pers, MC	0	0	24,722
Res Pers, AF	0	0	25,348
Natl Gd Pers, A	0	0	583,804
Natl Gd, Pers, AF	0	0	10,473
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TOTAL MIL PERSONNEL	0	0	14,060,094
<u>OPR & MAINT</u>			
O&M, Army	0	0	28,591,441
O&M, Navy	0	0	5,880,395
O&M, MC	0	0	4,066,340
O&M, Air Force	0	0	9,241,613
O&M, DW	0	0	7,824,579
Office of the IG	0	0	10,766
O&M, Army Res	0	0	154,537
O&M, Navy Res	0	0	55,924
O&M, MC Res	0	0	25,477
O&M, AF Res	0	0	120,618
O&M, ARNG	0	0	382,448
O&M, ANG	0	0	19,975
Drug Interdiction	0	0	469,025
Defense Health Pgm	0	0	993,898
Afghan Sec Forces	0	0	5,749,167
Afghanistan Inf	0	0	400,000
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TOTAL OPR & MAINT	0	0	63,986,203

FY 2013 OCO REQUEST
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>PROCUREMENT</u>			
Aircraft Proc, A	0	0	486,200
Missile Proc, A	0	0	49,653
Proc of W&TCV, A	0	0	15,422
Proc of Ammo, A	0	0	357,493
Other Proc, Army	0	0	2,015,907
JIEDDO	0	0	1,675,400
Aircraft Proc, N	0	0	164,582
Weapons Proc, N	0	0	23,500
Proc of Ammo, N/MC	0	0	285,747
Other Proc, Navy	0	0	98,882
Procurement, MC	0	0	943,683
Aircraft Proc, AF	0	0	305,600
Missile Proc, AF	0	0	34,350
Proc of Ammo, AF	0	0	116,203
Other Proc, AF	0	0	2,818,270
Procurement, DW	0	0	196,349
JUONF	0	0	100,000
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TOTAL PROCUREMENT	0	0	9,687,241
<u>RDT&E</u>			
RDT&E, Army	0	0	19,860
RDT&E, Navy	0	0	60,119
RDT&E, Air Force	0	0	53,150
RDT&E, DW	0	0	112,387
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TOTAL RDT&E	0	0	245,516
<u>REV & MGT FNDS</u>			
WCF, Army	0	0	42,600
WCF, Air Force	0	0	240,400
WCF, Defense	0	0	220,364
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TOTAL REV & MGT FNDS	0	0	503,364
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TOTAL BUDGET AUTHORITY	0	0	88,482,418

FY 2013 OCO REQUEST
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
OUTLAYS			
<u>MIL PERSONNEL</u>			
Mil Pers, Army	0	0	8,477,701
MERHFC, Army	0	0	206,243
Mil Pers, Navy	0	0	839,640
Mil Pers, MC	0	0	1,540,288
MERHFC, MC	0	0	65,430
Mil Pers, AF	0	0	1,222,444
Res Pers, Army	0	0	139,635
Res Pers, Navy	0	0	35,992
Reserve Pers, MC	0	0	22,991
Res Pers, AF	0	0	23,447
Natl Gd Pers, A	0	0	537,100
Natl Gd, Pers, AF	0	0	10,002
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TOTAL MIL PERSONNEL	0	0	13,120,913
<u>OPR & MAINT</u>			
O&M, Army	0	0	18,012,608
O&M, Navy	0	0	4,292,688
O&M, MC	0	0	2,439,804
O&M, Air Force	0	0	6,284,297
O&M, DW	0	0	5,007,731
Office of the IG	0	0	9,420
O&M, Army Res	0	0	95,813
O&M, Navy Res	0	0	39,147
O&M, MC Res	0	0	14,267
O&M, AF Res	0	0	84,433
O&M, ARNG	0	0	267,714
O&M, ANG	0	0	13,983
Drug Interdiction	0	0	328,318
Defense Health Pgm	0	0	725,546
Afghan Sec Forces	0	0	2,587,125
Afghanistan Inf	0	0	196,000
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TOTAL OPR & MAINT	0	0	40,398,894

FY 2013 OCO REQUEST
MANDATORY/DISCRETIONARY
BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2011	FY 2012	FY 2013
DISCRETIONARY (051)			
OUTLAYS			
 <u>PROCUREMENT</u>			
Aircraft Proc, A	0	0	53,482
Missile Proc, A	0	0	2,979
Proc of W&TCV, A	0	0	1,080
Proc of Ammo, A	0	0	21,450
Other Proc, Army	0	0	221,750
JIEDDO	0	0	502,620
Aircraft Proc, N	0	0	21,396
Weapons Proc, N	0	0	4,700
Proc of Ammo, N/MC	0	0	25,717
Other Proc, Navy	0	0	22,743
Procurement, MC	0	0	113,242
Aircraft Proc, AF	0	0	21,392
Missile Proc, AF	0	0	10,305
Proc of Ammo, AF	0	0	5,229
Other Proc, AF	0	0	1,690,962
Procurement, DW	0	0	47,124
JUONF	0	0	32,500
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TOTAL PROCUREMENT	0	0	2,798,671
 <u>RDT&E</u>			
RDT&E, Army	0	0	8,341
RDT&E, Navy	0	0	33,065
RDT&E, Air Force	0	0	31,890
RDT&E, DW	0	0	50,574
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TOTAL RDT&E	0	0	123,870
 <u>REV & MGT FNDS</u>			
WCF, Army	0	0	36,210
WCF, Air Force	0	0	204,340
WCF, Defense	0	0	187,309
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TOTAL REV & MGT FNDS	0	0	427,859
 TOTAL OUTLAYS	 0	 0	 56,870,207

MANPOWER

Military End-Strength and Civilian Manpower

- Military End Strength - Total Active FY 2011, FY 2012, FY 2013
- Military End Strength - Total Active FY 2013 OCO Request
- Military End Strength - Total Selected Reserve / National Guard
FY 2011, FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2011,
FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2013 OCO Request

MANPOWER

Military End Strength and Civilian Manpower

➤ Military End Strength - Total Active FY 2011, FY 2012, FY 2013

- Military End Strength - Total Active FY 2013 OCO Request
- Military End Strength - Total Selected Reserve / National Guard
FY 2011, FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2011,
FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2013 OCO Request

MILITARY END STRENGTH
TOTAL ACTIVE FY 2011, FY 2012, FY 2013

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>ARMY</u>			
MILITARY PERSONNEL, ARMY			
ARMY OFFICERS	97,240	97,699	84,823
ARMY ENLISTED	463,605	459,749	413,077
ARMY CADETS	4,618	4,552	4,500
TOTAL MILITARY PERSONNEL, ARMY	<u>565,463</u>	<u>562,000</u>	<u>502,400</u>
<u>NAVY</u>			
MILITARY PERSONNEL, NAVY			
NAVY OFFICERS	52,852	52,343	51,298
NAVY ENLISTED	267,746	268,957	266,912
NAVY/MC CADETS	4,525	4,400	4,490
TOTAL MILITARY PERSONNEL, NAVY	<u>325,123</u>	<u>325,700</u>	<u>322,700</u>
<u>MARINE CORPS</u>			
MILITARY PERSONNEL, MARINE CORPS			
MARINE CORPS OFFICERS	21,822	21,630	19,489
MARINE CORPS ENLISTED	179,335	180,470	162,611
TOTAL MILITARY PERSONNEL, MARINE CORPS	<u>201,157</u>	<u>202,100</u>	<u>182,100</u>
<u>AIR FORCE</u>			
MILITARY PERSONNEL, AIR FORCE			
AIR FORCE OFFICERS	65,487	65,428	64,900
AIR FORCE ENLISTED	263,542	263,372	260,000
AIR FORCE CADETS	4,341	4,000	4,000
TOTAL MILITARY PERSONNEL, AIR FORCE	<u>333,370</u>	<u>332,800</u>	<u>328,900</u>
MILITARY PERSONNEL			
OFFICERS	237,401	237,100	220,510
ENLISTED	1,174,228	1,172,548	1,102,600
CADETS	13,484	12,952	12,990
TOTAL MILITARY PERSONNEL	<u>1,425,113</u>	<u>1,422,600</u>	<u>1,336,100</u>

MANPOWER

Military End Strength and Civilian Manpower

- Military End Strength - Total Active FY 2011, FY 2012, FY 2013
- **Military End Strength - Total Active FY 2013 OCO Request**
- Military End Strength - Total Selected Reserve / National Guard FY 2011, FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2011, FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2013 OCO Request

MILITARY END STRENGTH
TOTAL ACTIVE FY 2013 OCO REQUEST

FY 2013

ARMY

MILITARY PERSONNEL, ARMY	
ARMY OFFICERS	15,001
ARMY ENLISTED	34,699
ARMY CADETS	
TOTAL MILITARY PERSONNEL, ARMY	49,700

MARINE CORPS

MILITARY PERSONNEL, MARINE CORPS	
MARINE CORPS OFFICERS	1,668
MARINE CORPS ENLISTED	13,532
MARINE CORPS CADETS	
TOTAL MILITARY PERSONNEL, MARINE CORPS	15,200

MANPOWER

Military End Strength and Civilian Manpower

- Military End Strength - Total Active FY 2011, FY 2012, FY 2013
- Military End Strength - Total Active FY 2013 OCO Request
- **Military End Strength - Total Selected Reserve / National Guard FY 2011, FY 2012, FY 2013**
- Civilian Manpower – Full-Time Equivalent FY 2011, FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2013 OCO Request

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2011, FY 2012, FY 2013

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>ARMY</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	65,967	70,623	72,101
ENLISTED	418,483	400,212	402,271
TOTAL INACTIVE TRAINED IN UNIT	<u>484,450</u>	<u>470,835</u>	<u>474,372</u>
INACTIVE TRAINED IMA			
OFFICER	2,262	3,100	3,100
ENLISTED	596	900	900
TOTAL INACTIVE TRAINED IMA	<u>2,858</u>	<u>4,000</u>	<u>4,000</u>
TRAINING PIPELINE			
ENLISTED	33,463	40,044	36,491
TOTAL TRAINING PIPELINE	<u>33,463</u>	<u>40,044</u>	<u>36,491</u>
FULL TIME ACTIVE DUTY			
OFFICER	10,858	11,190	11,274
ENLISTED	34,735	37,131	37,063
TOTAL FULL TIME ACTIVE DUTY	<u>45,593</u>	<u>48,321</u>	<u>48,337</u>
TOTAL ARMY			
OFFICER	79,087	84,913	86,475
ENLISTED	487,277	478,287	476,725
TOTAL SELECTED RESERVE, ARMY	<u>566,364</u>	<u>563,200</u>	<u>563,200</u>

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2011, FY 2012, FY 2013

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>NAVY</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	12,380	13,160	13,026
ENLISTED	<u>39,992</u>	<u>41,205</u>	<u>37,652</u>
TOTAL INACTIVE TRAINED IN UNIT	52,372	54,365	50,678
INACTIVE TRAINED IMA			
OFFICER	195	248	247
ENLISTED	<u>18</u>	<u>18</u>	<u>17</u>
TOTAL INACTIVE TRAINED IMA	213	266	264
TRAINING PIPELINE			
ENLISTED	<u>1,703</u>	<u>1,232</u>	<u>1,444</u>
TOTAL TRAINING PIPELINE	1,703	1,232	1,444
FULL TIME ACTIVE DUTY			
OFFICER	1,643	1,617	1,581
ENLISTED	<u>8,861</u>	<u>8,720</u>	<u>8,533</u>
TOTAL FULL TIME ACTIVE DUTY	10,504	10,337	10,114
TOTAL NAVY			
OFFICER	14,218	15,025	14,854
ENLISTED	<u>50,574</u>	<u>51,175</u>	<u>47,646</u>
TOTAL SELECTED RESERVE, NAVY	64,792	66,200	62,500

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2011, FY 2012, FY 2013

	FY 2011	FY 2012	FY 2013
<u>MARINE CORPS</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	1,665	1,480	1,480
ENLISTED	29,813	28,851	28,695
TOTAL INACTIVE TRAINED IN UNIT	31,478	30,331	30,175
INACTIVE TRAINED IMA			
OFFICER	1,695	1,757	1,729
ENLISTED	1,446	1,729	1,757
TOTAL INACTIVE TRAINED IMA	3,141	3,486	3,486
TRAINING PIPELINE			
OFFICER	114	100	157
ENLISTED	2,847	3,422	3,521
TOTAL TRAINING PIPELINE	2,847	3,422	3,521
FULL TIME ACTIVE DUTY			
OFFICER	339	351	351
ENLISTED	1,853	1,910	1,910
TOTAL FULL TIME ACTIVE DUTY	2,192	2,261	2,261
TOTAL MARINE CORPS			
OFFICER	3,813	3,688	3,717
ENLISTED	35,959	35,912	35,883
TOTAL SELECTED RESERVE, MARINE CORPS	39,772	39,600	39,600

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2011, FY 2012, FY 2013

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>AIR FORCE</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	20,122	21,176	20,313
ENLISTED	123,094	124,487	119,547
TOTAL INACTIVE TRAINED IN UNIT	<u>143,216</u>	<u>145,663</u>	<u>139,860</u>
INACTIVE TRAINED IMA			
OFFICER	4,959	5,180	5,285
ENLISTED	3,192	3,794	3,794
TOTAL INACTIVE TRAINED IMA	<u>8,151</u>	<u>8,974</u>	<u>9,079</u>
TRAINING PIPELINE			
OFFICER	325	325	325
ENLISTED	8,072	5,643	5,643
TOTAL TRAINING PIPELINE	<u>8,397</u>	<u>5,968</u>	<u>5,968</u>
FULL TIME ACTIVE DUTY			
OFFICER	3,547	3,464	3,553
ENLISTED	13,695	14,031	13,640
TOTAL FULL TIME ACTIVE DUTY	<u>17,242</u>	<u>17,495</u>	<u>17,193</u>
TOTAL AIR FORCE			
OFFICER	28,953	30,145	29,476
ENLISTED	148,053	147,955	142,624
TOTAL SELECTED RESERVE, AIR FORCE	<u>177,006</u>	<u>178,100</u>	<u>172,100</u>

MANPOWER

Military End Strength and Civilian Manpower

- Military End Strength - Total Active FY 2011, FY 2012, FY 2013
- Military End Strength - Total Active FY 2013 OCO Request
- Military End Strength - Total Selected Reserve / National Guard
FY 2011, FY 2012, FY 2013
- **Civilian Manpower – Full-Time Equivalent
FY 2011, FY 2012, FY 2013**
- Civilian Manpower – Full-Time Equivalent FY 2013 OCO Request

CIVILIAN MANPOWER
FULL-TIME EQUIVALENT FY 2011, FY 2012, FY 2013

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
U.S DIRECT HIRE (DIRECT)			
ARMY	151,865	140,717	142,512
NAVY	75,450	77,081	76,568
MARINE CORPS	16,609	17,532	17,505
AIR FORCE	129,655	126,881	129,690
DEFENSE AGENCIES	66,760	72,841	73,604
TOTAL	440,339	435,052	439,879
U.S DIRECT HIRE (REIMBURSABLE)			
ARMY	110,344	101,644	93,385
NAVY	105,338	105,322	103,458
MARINE CORPS	844	820	641
AIR FORCE	45,091	49,561	47,883
DEFENSE AGENCIES	56,785	58,773	58,559
TOTAL	318,402	316,120	303,926
FOREIGN DIRECT (DIRECT)			
ARMY	5,494	6,172	5,617
NAVY	1,183	1,078	1,078
MARINE CORPS	5	-	34
AIR FORCE	1,419	1,431	1,430
DEFENSE AGENCIES	457	475	452
TOTAL	8,558	9,156	8,611
FOREIGN DIRECT (REIMBURSABLE)			
ARMY	1,204	1,332	1,254
NAVY	1,222	1,355	1,357
MARINE CORPS	1	-	-
AIR FORCE	778	661	670
DEFENSE AGENCIES	980	848	860
TOTAL	4,185	4,196	4,141
FOREIGN INDIRECT (DIRECT)			
ARMY	12,355	9,990	8,184
NAVY	4,543	4,581	4,588
MARINE CORPS	549	518	518
AIR FORCE	1,768	2,120	1,599
DEFENSE AGENCIES	1,717	1,718	300
TOTAL	20,932	18,927	15,189
FOREIGN INDIRECT (REIMBURSABLE)			
ARMY	2,584	5,451	5,163
NAVY	3,572	3,447	3,447
MARINE CORPS	2,951	2,893	2,893
AIR FORCE	5,008	4,868	4,873
DEFENSE AGENCIES	801	926	2,397
TOTAL	14,916	17,585	18,773
CIVILIAN FTES (DIRECT)	469,829	463,135	463,679
CIVILIAN FTES (REIMBURSABLE)	337,503	337,901	326,840
TOTAL FTES	807,332	801,036	790,519

MANPOWER

Military End Strength and Civilian Manpower

- Military End Strength - Total Active FY 2011, FY 2012, FY 2013
- Military End Strength - Total Active FY 2013 OCO Request
- Military End Strength - Total Selected Reserve / National Guard FY 2011, FY 2012, FY 2013
- Civilian Manpower – Full-Time Equivalent FY 2011, FY 2012, FY 2013
- **Civilian Manpower – Full-Time Equivalent FY 2013 OCO Request**

CIVILIAN MANPOWER
FULL-TIME EQUIVALENT FY 2013 OCO REQUEST

	<u>FY 2013</u>
U.S DIRECT HIRE (DIRECT)	
ARMY	-
NAVY	-
MARINE CORPS	-
AIR FORCE	-
DEFENSE AGENCIES	433
TOTAL	<u>433</u>

REDUCTIONS

Notes

- FY 2011 Reductions and Rescissions Pursuant to P.L. 112-10
- FY 2012 Reductions and Rescissions Pursuant to P.L. 112-74

REDUCTIONS

Notes

- **FY 2011 Reductions and Rescissions Pursuant to P.L. 112-10**
- FY 2012 Reductions and Rescissions Pursuant to P.L. 112-74

**Department of Defense
FY 2011 Reductions and Rescissions Pursuant to P.L. 112-10**

Division A, Title VIII, Section 8024(f), directed a reduction of \$125.0 million to amounts appropriated for federally funded research and development centers (FFRDC); section 8040 rescinded a total of \$2.0 billion from amounts appropriated in 2009 and 2010; section 8097 reduced amounts appropriated in title II by slightly less than \$2.0 billion to reflect excess cash balances in Department of Defense Working Capital Funds; section 8117 reduced amounts appropriated in titles II, III, and IV by a total of \$1.477 billion to reflect savings from revised economic assumptions; and section 8118 reduced amounts appropriated for civilian pay by \$723.0 million for the effects of the civilian pay freeze. Division B, Title I, Section 1119 directed an across-the-board rescission of .2 percent of all amounts appropriated in Division B - effectively reducing DoD's appropriations in this Division by a total of \$34.9 million; Title X, sections 2008 - 2012 rescinded a total of \$594.3 million from amounts appropriated in fiscal years 2009 and 2010; section 2013 rescinded \$232.4 million from no-year unobligated balances appropriated in prior years. These reductions and rescissions have been distributed in accordance with the applicable provision to the appropriate account, and have been incorporated into all financial summary table displays of TOA, Budget Authority and Appropriations as follows:

ARMY	(dollars in thousands)							FY 2011 Total Reductions & Rescissions
	FFRDC Reductions Sec 8024(f)	Prior Year Rescissions Sec 8040	Excess WCF Cash Sec 8097	Economic Assumptions Sec 8117	Civilian Pay Reductions Sec 8118	Across-the-board Reduction Sec 1119	Prior Year Rescissions Sec 2008-2013	
Operation & Maintenance, Army	-629		-700,000	-107,024	-126,722			-934,375
Operation & Maintenance, Army Reserve				-9,127	-13,169			-22,296
Operation & Maintenance, Army National Guard	-1,995			-20,741	-32,127			-54,863
Environmental Restoration				-1,493				-1,493
Aircraft Procurement, Army	-721	-14,000		-29,021				-43,742
Missile Procurement, Army	-131	-9,171		-8,671				-17,973
Procurement of Weapons and Tracked Combat Vehicles	-121	-122,300		-8,069				-130,490
Procurement of Ammunition, Army	-138			-10,201				-10,339
Other Procurement, Army	-759	-197,600		-44,987				-243,346
Research, Development, Test and Evaluation, Army	-7,130	-163,400		-49,360	-17,064			-236,954
Military Construction, Army						-7,575	-263,000	-270,575
Military Construction, Army National Guard						-1,747		-1,747
Military Construction, Army Reserve						-636		-636
Family Housing Operation and Maintenance, Army						-1,036		-1,036
Family Housing Construction, Army						-185		-185
FY 2011 Total	-11,624	-506,471	-700,000	-288,694	-189,082	-11,179	-263,000	-1,970,050
NAVY	FFRDC Reductions Sec 8024(f)	Prior Year Rescissions Sec 8040	Excess WCF Cash Sec 8097	Economic Assumptions Sec 8117	Civilian Pay Reductions Sec 8118	Across-the-board Reduction Sec 1119	Prior Year Rescissions Sec 2008-2013	FY 2011 Total Reductions & Rescissions
Operation & Maintenance, Navy				-121,494	-107,048			-228,542
Operation & Maintenance, Marine Corps				-17,801	-22,163			-39,964
Operation & Maintenance, Navy Reserve				-4,320	-1,136			-5,456
Operation & Maintenance, Marine Corps Reserve				-885	-325			-1,210
Environmental Restoration				-980				-980
Aircraft Procurement, Navy		-490,947		-89,309				-580,256
Weapons Procurement, Navy				-17,794				-17,794
Procurement of Ammunition, Navy & Marine Corps		-11,576		-4,366				-15,942
Shipbuilding and Conversion, Navy		-22,000		-84,867				-106,867
Other Procurement, Navy		-9,042		-32,060				-41,102
Procurement, Marine Corps				-6,829				-6,829
Research, Development, Test and Evaluation, Navy	-11,449			-90,152	-698			-102,299
Military Construction, Navy & Marine Corps						-6,607	-61,050	-67,657
Military Construction, Navy Reserve						-123		-123
Family Housing Operation and Maintenance, Navy						-733		-733
Family Housing Construction, Navy						-373		-373
FY 2011 Total	-11,449	-533,565	0	-470,857	-131,370	-7,836	-61,050	-1,216,127
AIR FORCE	FFRDC Reductions Sec 8024(f)	Prior Year Rescissions Sec 8040	Excess WCF Cash Sec 8097	Economic Assumptions Sec 8117	Civilian Pay Reductions Sec 8118	Across-the-board Reduction Sec 1119	Prior Year Rescissions Sec 2008-2013	FY 2011 Total Reductions & Rescissions
Operation & Maintenance, Air Force	-4,844			-115,882	-120,814			-241,540
Operation & Maintenance, Air Force Reserve				-10,575	-17,588			-28,163
Operation & Maintenance, Air National Guard				-19,164	-28,812			-47,976
Environmental Restoration				-1,615				-1,615
Aircraft Procurement, Air Force	-185	-728,300		-74,468				-802,953
Missile Procurement, Air Force	-8,378			-29,960				-38,338
Procurement of Ammunition, Air Force				-4,040				-4,040
Other Procurement, Air Force	-4,165	-36,600		-97,025				-137,790
Research, Development, Test and Evaluation, Air Force	-46,840	-198,600		-134,786	-10,982			-391,208
Military Construction, Air Force						-2,214	-121,700	-123,914
Military Construction, Air National Guard						-390		-390
Military Construction, Air Force Reserve						-16		-16
Family Housing Operation and Maintenance, Air Force						-1,028		-1,028
Family Housing Construction, Air Force						-156		-156
FY 2011 Total	-64,412	-963,500	0	-487,515	-178,196	-3,804	-121,700	-1,819,127
DEFENSE-WIDE	FFRDC Reductions Sec 8024(f)	Prior Year Rescissions Sec 8040	Excess WCF Cash Sec 8097	Economic Assumptions Sec 8117	Civilian Pay Reductions Sec 8118	Across-the-board Reduction Sec 1119	Prior Year Rescissions Sec 2008-2013	FY 2011 Total Reductions & Rescissions
Operation & Maintenance, Defensewide			-1,283,000	-97,077	-144,936			-1,525,013
U.S. Court of Appeals for the Armed Services				-45	-116			-161
Environmental Restoration				-35				-35
Environmental Restoration, Formerly Used Defense Sites				-1,017				-1,017
Overseas Humanitarian, Disaster, and Civic Aid				-347				-347
Cooperative Threat Reduction Account				-1,679				-1,679
Acquisition Workforce Development Fund				-699	-8,095			-8,794
Drug Interdiction and Counter-Drug Activities					-2,251			-2,251
Inspector General					-3,204			-3,204
Defense Health Program	-463				-59,097			-59,560
Procurement Defense-Wide				-22,143				-22,143
Defense Production Act Purchases				-190				-190
Research, Development, Test and Evaluation, Defensewide	-35,227	-10,000		-105,711	-6,653			-157,591
Operational Test and Evaluation	-1,825			-991				-2,816
Military Construction, Defensewide						-5,746	-148,500	-154,246
Chemical Demilitarization Construction, Defensewide						-250		-250
Family Housing Operation and Maintenance, Defensewide						-101		-101
DoD Base Closure Account 1990						-721		-721
DoD Base Closure Account 2005						-4,709	-232,363	-237,072
DoD Family Housing Improvement Fund						-2		-2
Homeowners Assistance Fund						-33		-33
NATO Security Investment Program						-518		-518
FY 2011 Total	-37,515	-10,000	-1,283,000	-229,934	-224,352	-12,080	-380,863	-2,177,744
Grand Total	-125,000	-2,013,536	-1,983,000	-1,477,000	-723,000	-34,899	-826,613	-7,183,048

REDUCTIONS

Notes

- FY 2011 Reductions and Rescissions Pursuant to P.L. 112-10
- **FY 2012 Reductions and Rescissions Pursuant to P.L. 112-74**

**Department of Defense
FY 2012 Reductions and Rescissions Pursuant to P.L. 112-74**

Division A, Title VIII, Section 8023(f), directed a reduction of \$150.2 million to amounts appropriated for federally funded research and development centers (FFRDC); section 8040 rescinded a total of \$2.6 billion from amounts appropriated in 2010 and 2011, and from no-year unobligated balances appropriated in prior years; and section 8091 reduced amounts appropriated in title II by \$515.0 million to reflect excess cash balances in Department of Defense Working Capital Funds. Division A, Title IX, section 9014 directed a reduction of over \$4.0 billion be made against Overseas Contingency Operations (OCO) funds appropriated in Military Pay and Operation and Maintenance accounts to reflect reduced troop strength in-theater; and section 9015 rescinded \$269.7 million from amounts appropriated for OCO in 2010. Division H, Title I, Sections 131 - 132 and 401 rescinded from MILICON and MILCON OCO, respectively, a total of \$816.9 million from amounts appropriated in 2008, 2009, 2010 and 2011, and from no-year unobligated balances appropriated in prior years. These reductions and rescissions have been distributed in accordance with the applicable provision to the appropriate account, and have been incorporated into all financial summary table displays of TOA, Budget Authority and Appropriations as follows:

	-----Division A-----				-----Division H-----			FY 2012 Total Reductions & Rescissions
	FFRDC Reductions Sec 8023(f)	Prior Year Rescissions Sec 8040	Excess WCF Cash Sec 8091	Reduced Troop Strength Sec 9014 (OCO)	Prior Year Rescissions Sec 9015 (OCO)	Prior Year Rescissions Sec 131-132	Prior Year Rescissions Sec 401 (OCO)	
ARMY								
Military Personnel, Army				-312,063				-312,063
Reserve Personnel, Army				-10,878				-10,878
National Guard Personnel, Army				-34,754				-34,754
Operation & Maintenance, Army	-5,017		-515,000	-2,553,032				-3,073,049
Aircraft Procurement, Army		-26,600						-26,600
Missile Procurement, Army		-99,800						-99,800
Procurement of Weapons and Tracked Combat Vehicles		-23,187						-23,187
Procurement of Ammunition, Army		-36,674			-21,000			-57,674
Other Procurement, Army		-497,083						-497,083
Research, Development, Test and Evaluation, Army	-13,777	-356,625						-370,402
Military Construction, Army						-100,000	-234,524	-334,524
FY 2012 Total	-18,794	-1,039,969	-515,000	-2,910,727	-21,000	-100,000	-234,524	-4,840,014
NAVY								
Military Personnel, Navy				-11,375				-11,375
Military Personnel, Marine Corps				-55,722				-55,722
Reserve Personnel, Navy				-551				-551
Reserve Personnel, Marine Corps				-2,097				-2,097
Operation & Maintenance, Navy				-155,578				-155,578
Operation & Maintenance, Marine Corps				-397,188				-397,188
Aircraft Procurement, Navy		-168,000						-168,000
Weapons Procurement, Navy		-34,276						-34,276
Procurement of Ammunition, Navy & Marine Corps		-28,262						-28,262
Shipbuilding and Conversion, Navy		-110,351						-110,351
Other Procurement, Navy		-59,598						-59,598
Research, Development, Test and Evaluation, Navy	-14,365	-65,687						-80,052
National Defense Sealift Fund		-35,444						-35,444
Military Construction, Navy & Marine Corps						-25,000		-25,000
FY 2012 Total	-14,365	-501,618	0	-622,511	0	-25,000	0	-1,163,494
AIR FORCE								
Military Personnel, Air Force				-34,709				-34,709
Reserve Personnel, Air Force				-648				-648
National Guard Personnel, Air Force				-228				-228
Operation & Maintenance, Air Force	-7,174			-460,655				-467,829
Aircraft Procurement, Air Force		-253,110						-253,110
Missile Procurement, Air Force	-12,753	-197,789						-210,542
Other Procurement, Air Force	-3,985	-65,068			-2,250			-71,303
Research, Development, Test and Evaluation, Air Force	-55,795	-258,094						-313,889
Military Construction, Air Force						-32,000	-35,179	-67,179
FY 2012 Total	-79,707	-774,061	0	-496,240	-2,250	-32,000	-35,179	-1,419,437
DEFENSE-WIDE								
Operation & Maintenance, Defense-Wide	-341							-341
Overseas Contingency Operations Transfer Fund					-356,810			-356,810
Defense Health Program	-519	-257		-13,022				-13,798
Procurement Defense-Wide	-183	-5,028						-5,211
Research, Development, Test and Evaluation, DW	-33,081	-254,284						-287,365
Operational Test and Evaluation	-3,255							-3,255
Military Construction, Defensewide						-131,400		-131,400
DoD Base Closure Account 2005						-258,776		-258,776
FY 2012 Total	-37,379	-259,569	0	-13,022	-356,810	-390,176	0	-1,056,956
Grand Total	-150,245	-2,575,217	-515,000	-4,042,500	-380,060	-547,176	-269,703	-8,479,901

