

**OPERATION AND MAINTENANCE
PROGRAMS (O-1)
REVOLVING AND MANAGEMENT FUNDS (RF-1)**



***Department of Defense Budget
Fiscal Year 2012
February 2011
Office of the Under Secretary of Defense (Comptroller)***

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Preface

The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.

The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <http://www.dod.mil/comptroller>.

Office of the Under Secretary of Defense (Comptroller)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>2080A Operation & Maintenance, Army Res</u>								
TOTAL, BA 01: Operating Forces	2,690,146	2,716,756	286,950	3,003,706	2,466,816	241,803	2,708,619	
TOTAL, BA 04: Admin & Srvwd Activities	161,639	162,321		162,321	147,388		147,388	
TOTAL, BA 20: Undistributed		-264,873	-45,147	-310,020				
Total Operation & Maintenance, Army Res	2,851,785	2,614,204	241,803	2,856,007	2,614,204	241,803	2,856,007	

Details:**Budget Activity 01: Operating Forces****Land Forces**

2080A 010 111 Maneuver Units	1,299	1,282		1,282	1,164		1,164	U
2080A 020 112 Modular Support Brigades	9,771	12,413		12,413	11,271		11,271	U
2080A 030 113 Echelons Above Brigade	423,447	460,814		460,814	418,419		418,419	U
2080A 040 114 Theater Level Assets	148,435	168,020		168,020	152,562		152,562	U
2080A 050 115 Land Forces Operations Support	531,960	555,944		555,944	504,798		504,798	U
2080A 060 116 Aviation Assets	60,332	70,378		70,378	63,903		63,903	U
Total Land Forces	1,175,244	1,268,851		1,268,851	1,152,117		1,152,117	

Land Forces Readiness

2080A 070 121 Force Readiness Operations Support	322,755	391,326		391,326	355,324		355,324	U
2080A 080 122 Land Forces Systems Readiness	108,480	108,093		108,093	98,149		98,149	U
2080A 090 123 Land Forces Depot Maintenance	122,244	136,854		136,854	124,264		124,264	U
Total Land Forces Readiness	553,479	636,273		636,273	577,737		577,737	

Land Forces Readiness Support

2080A 100 131 Base Operations Support	518,822	577,146		577,146	524,049		524,049	U
2080A 110 132 Facilities Sustainment, Restoration, & Modernization	208,285	234,486		234,486	212,913		212,913	U
2080A 120 135 Additional Activities	234,316		286,950	286,950		241,803	241,803	U
Total Land Forces Readiness Support	961,423	811,632	286,950	1,098,582	736,962	241,803	978,765	
Total, BA 01: Operating Forces	2,690,146	2,716,756	286,950	3,003,706	2,466,816	241,803	2,708,619	

Budget Activity 04: Admin & Srvwd Activities**Logistics Operations**

2080A 130 421 Servicewide Transportation	9,263	12,717		12,717	11,547		11,547	U
Total Logistics Operations	9,263	12,717		12,717	11,547		11,547	

Servicewide Support

2080A 140 431 Administration	74,943	74,685		74,685	67,814		67,814	U
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<u>2080A Operation & Maintenance, Army Res</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	2,951,894	217,500	3,169,394	
TOTAL, BA 04: Admin & Srvwd Activities	157,282		157,282	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Army Res	3,109,176	217,500	3,326,676	

Details:Budget Activity 01: Operating ForcesLand Forces

2080A 010 111 Maneuver Units	1,091		1,091	U
2080A 020 112 Modular Support Brigades	18,129		18,129	U
2080A 030 113 Echelons Above Brigade	492,705	84,200	576,905	U
2080A 040 114 Theater Level Assets	137,304		137,304	U
2080A 050 115 Land Forces Operations Support	597,786	28,100	625,886	U
2080A 060 116 Aviation Assets	67,366		67,366	U
Total Land Forces	1,314,381	112,300	1,426,681	

Land Forces Readiness

2080A 070 121 Force Readiness Operations Support	474,966	20,700	495,666	U
2080A 080 122 Land Forces Systems Readiness	69,841		69,841	U
2080A 090 123 Land Forces Depot Maintenance	247,010		247,010	U
Total Land Forces Readiness	791,817	20,700	812,517	

Land Forces Readiness Support

2080A 100 131 Base Operations Support	590,078	84,500	674,578	U
2080A 110 132 Facilities Sustainment, Restoration, & Modernization	255,618		255,618	U
2080A 120 135 Additional Activities				U
Total Land Forces Readiness Support	845,696	84,500	930,196	

Total, BA 01: Operating Forces	2,951,894	217,500	3,169,394	
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Budget Activity 04: Admin & Srvwd ActivitiesLogistics Operations

2080A 130 421 Servicewide Transportation	14,447		14,447	U
Total Logistics Operations	14,447		14,447	

Servicewide Support

2080A 140 431 Administration	76,393		76,393	U
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			FY 2012	FY 2012	FY 2012	S
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>2080A Operation & Maintenance, Army Res</u>						<u>c</u>
2080A	150	432 Servicewide Communications	3,844		3,844	U
2080A	160	433 Manpower Management	9,033		9,033	U
2080A	170	434 Recruiting And Advertising	53,565		53,565	U
Total Servicewide Support			142,835		142,835	
Total, BA 04: Admin & Srvwd Activities			157,282		157,282	
 <u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
2080A	180	CR11 Adj to Match Continuing Resolution				U
Total Undistributed						
Total, BA 20: Undistributed						
Total Operation & Maintenance, Army Res			3,109,176	217,500	3,326,676	

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

Details:**Budget Activity 01: Operating Forces****Land Forces**

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

Land Forces Readiness

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

Land Forces Readiness Support

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

Total, BA 01: Operating Forces	6,140,672	5,874,699	544,349	6,419,048	5,528,104	487,033	6,015,137	
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Budget Activity 04: Admin & Srvwd Activities**Logistics Operations**

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

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	FY 2012	FY 2012	FY 2012	S
<u>2065A Operation & Maintenance, ARNG</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
TOTAL, BA 01: Operating Forces	6,419,544	387,544	6,807,088	
TOTAL, BA 04: Admin & Srvwd Activities	621,888		621,888	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, ARNG	7,041,432	387,544	7,428,976	

Details:Budget Activity 01: Operating ForcesLand Forces

2065A 010 111 Maneuver Units	634,181	89,930	724,111	U
2065A 020 112 Modular Support Brigades	189,899		189,899	U
2065A 030 113 Echelons Above Brigade	751,899		751,899	U
2065A 040 114 Theater Level Assets	112,971		112,971	U
2065A 050 115 Land Forces Operations Support	33,972		33,972	U
2065A 060 116 Aviation Assets	854,048	130,848	984,896	U
Total Land Forces	2,576,970	220,778	2,797,748	

Land Forces Readiness

2065A 070 121 Force Readiness Operations Support	706,299	110,011	816,310	U
2065A 080 122 Land Forces Systems Readiness	50,453		50,453	U
2065A 090 123 Land Forces Depot Maintenance	646,608		646,608	U
Total Land Forces Readiness	1,403,360	110,011	1,513,371	

Land Forces Readiness Support

2065A 100 131 Base Operations Support	1,028,126	34,788	1,062,914	U
2065A 110 132 Facilities Sustainment, Restoration, & Modernization	618,513		618,513	U
2065A 120 133 Management And Operational Hq	792,575	21,967	814,542	U
2065A 130 135 Additional Activities				U
Total Land Forces Readiness Support	2,439,214	56,755	2,495,969	

Total, BA 01: Operating Forces	6,419,544	387,544	6,807,088	
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Budget Activity 04: Admin & Srvwd ActivitiesLogistics Operations

2065A 140 421 Servicewide Transportation	11,703		11,703	U
Total Logistics Operations	11,703		11,703	

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

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

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	<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2091A Afghanistan Security Forces Fund</u>								
TOTAL, BA 01: Ministry of Defense	5,340,816		7,467,014	7,467,014		5,746,918	5,746,918	
TOTAL, BA 02: Ministry of Interior	3,727,214		4,085,437	4,085,437		3,144,319	3,144,319	
TOTAL, BA 03: Associated Activities	98,739		66,832	66,832		51,437	51,437	
TOTAL, BA 05: Contributions	115,992							
TOTAL, BA 20: Undistributed			-2,676,609	-2,676,609				
Total Afghanistan Security Forces Fund	9,282,761		8,942,674	8,942,674		8,942,674	8,942,674	

Details:**Budget Activity 01: Ministry of Defense****Defense Forces**

2091A 010 ES01 Infrastructure	1,153,650		1,790,933	1,790,933		1,378,375	1,378,375	U
2091A 020 ES02 Equipment And Transportation	1,633,908		1,846,623	1,846,623		1,421,236	1,421,236	U
2091A 030 ES03 Training And Operations	338,627		836,842	836,842		644,068	644,068	U
2091A 040 ES04 Sustainment	2,214,631		2,992,616	2,992,616		2,303,239	2,303,239	U
Total Defense Forces	5,340,816		7,467,014	7,467,014		5,746,918	5,746,918	
Total, BA 01: Ministry of Defense	5,340,816		7,467,014	7,467,014		5,746,918	5,746,918	

Budget Activity 02: Ministry of Interior**Interior Forces**

2091A 060 ES05 Infrastructure	810,102		1,078,413	1,078,413		829,991	829,991	U
2091A 070 ES06 Equipment And Transportation	1,282,082		917,966	917,966		706,504	706,504	U
2091A 080 ES07 Training And Operations	417,871		990,213	990,213		762,108	762,108	U
2091A 090 ES08 Sustainment	1,217,159		1,098,845	1,098,845		845,716	845,716	U
Total Interior Forces	3,727,214		4,085,437	4,085,437		3,144,319	3,144,319	
Total, BA 02: Ministry of Interior	3,727,214		4,085,437	4,085,437		3,144,319	3,144,319	

Budget Activity 03: Associated Activities**Related Activities**

2091A 110 ES10 Sustainment	19,119		6,037	6,037		4,646	4,646	U
2091A 120 ES11 Training And Operations	17,600		1,530	1,530		1,178	1,178	U
2091A 130 ES12 Infrastructure	61,920		58,265	58,265		44,843	44,843	U
2091A 140 ES14 Coin Activities			1,000	1,000		770	770	U
2091A 150 ES16 Equipment And Transportation	100							U
Total Related Activities	98,739		66,832	66,832		51,437	51,437	

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

Details:Budget Activity 01: Ministry of DefenseDefense Forces

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

Budget Activity 02: Ministry of InteriorInterior Forces

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

Budget Activity 03: Associated ActivitiesRelated Activities

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

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

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

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

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

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

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

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>2096A Afghanistan Infrastructure Fund</u>								
TOTAL, BA 01: Power								
Total Afghanistan Infrastructure Fund								
<u>Details:</u>								
<u>Budget Activity 01: Power</u>								
<u>Administration</u>								
2096A	010	110	Power					U
2096A	020	120	Transportation					U
2096A	030	130	Water					U
2096A	040	140	Other Related Activities					U
	Total Administration							
Total, BA 01: Power								
Total Afghanistan Infrastructure Fund								

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

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

Details:

Budget Activity 01: Operating Forces**Air Operations**

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

Ship Operations

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

Combat Operations/Support

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

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<u>1804N Operation & Maintenance, Navy</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	32,164,377	6,261,464	38,425,841	
TOTAL, BA 02: Mobilization	801,962	321,588	1,123,550	
TOTAL, BA 03: Training and Recruiting	1,810,041	75,361	1,885,402	
TOTAL, BA 04: Admin & Srvwd Activities	4,588,308	348,154	4,936,462	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Navy	39,364,688	7,006,567	46,371,255	

Details:Budget Activity 01: Operating ForcesAir Operations

1804N 010 1A1A Mission And Other Flight Operations	4,762,887	1,058,114	5,821,001	U
1804N 020 1A2A Fleet Air Training	1,771,644	7,700	1,779,344	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	46,321	9,200	55,521	U
1804N 040 1A4A Air Operations And Safety Support	104,751	12,934	117,685	U
1804N 050 1A4N Air Systems Support	431,576	39,566	471,142	U
1804N 060 1A5A Aircraft Depot Maintenance	1,030,303	174,052	1,204,355	U
1804N 070 1A6A Aircraft Depot Operations Support	37,403	1,586	38,989	U
1804N 080 1A9A Aviation Logistics	238,007	50,852	288,859	U
Total Air Operations	8,422,892	1,354,004	9,776,896	

Ship Operations

1804N 090 1B1B Mission And Other Ship Operations	3,820,186	1,132,948	4,953,134	U
1804N 100 1B2B Ship Operations Support & Training	734,866	26,822	761,688	U
1804N 110 1B4B Ship Depot Maintenance	4,972,609	998,172	5,970,781	U
1804N 120 1B5B Ship Depot Operations Support	1,304,271		1,304,271	U
Total Ship Operations	10,831,932	2,157,942	12,989,874	

Combat Operations/Support

1804N 130 1C1C Combat Communications	583,659	26,533	610,192	U
1804N 140 1C2C Electronic Warfare	97,011		97,011	U
1804N 150 1C3C Space Systems And Surveillance	162,303		162,303	U
1804N 160 1C4C Warfare Tactics	423,187	22,657	445,844	U
1804N 170 1C5C Operational Meteorology And Oceanography	320,141	28,141	348,282	U
1804N 180 1C6C Combat Support Forces	1,076,478	1,932,640	3,009,118	U
1804N 190 1C7C Equipment Maintenance	187,037	19,891	206,928	U
1804N 200 1C8C Depot Operations Support	4,352		4,352	U
1804N 210 1CCH Combatant Commanders Core Operations	103,830	5,465	109,295	U

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

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

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

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

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

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

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1106N Operation & Maintenance, Marine Corps</u>								
TOTAL, BA 01: Operating Forces	8,330,231	4,356,570	3,549,679	7,906,249	4,311,224	3,569,961	7,881,185	
TOTAL, BA 03: Training and Recruiting	1,020,396	774,974	223,071	998,045	766,908	224,346	991,254	
TOTAL, BA 04: Admin & Srvwd Activities	976,707	458,796	363,772	822,568	454,019	365,849	819,868	
TOTAL, BA 20: Undistributed		-58,189	23,634	-34,555				
Total Operation & Maintenance, Marine Corps	10,327,334	5,532,151	4,160,156	9,692,307	5,532,151	4,160,156	9,692,307	

Details:**Budget Activity 01: Operating Forces****Expeditionary Forces**

1106N 010 1A1A Operational Forces	2,737,312	745,678	2,448,572	3,194,250	737,916	2,462,562	3,200,478	U
1106N 020 1A2A Field Logistics	1,752,177	658,616	514,748	1,173,364	651,761	517,689	1,169,450	U
1106N 030 1A3A Depot Maintenance	499,991	78,891	523,250	602,141	78,070	526,240	604,310	U
Total Expeditionary Forces	4,989,480	1,483,185	3,486,570	4,969,755	1,467,747	3,506,491	4,974,238	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	71,124	72,344	7,808	80,152	71,591	7,853	79,444	U
1106N 050 1B2B Norway Prepositioning	5,551							U
Total USMC Prepositioning	76,675	72,344	7,808	80,152	71,591	7,853	79,444	

Base Support

1106N 060 BSM1 Sustainment, Restoration, & Modernization	728,248	594,904		594,904	588,712		588,712	U
1106N 070 BSS1 Base Operating Support	2,535,828	2,206,137	55,301	2,261,438	2,183,174	55,617	2,238,791	U
Total Base Support	3,264,076	2,801,041	55,301	2,856,342	2,771,886	55,617	2,827,503	
Total, BA 01: Operating Forces	8,330,231	4,356,570	3,549,679	7,906,249	4,311,224	3,569,961	7,881,185	

Budget Activity 03: Training and Recruiting**Accession Training**

1106N 080 3A1C Recruit Training	16,921	16,096		16,096	15,928		15,928	U
1106N 090 3A2C Officer Acquisition	536	420		420	416		416	U
Total Accession Training	17,457	16,516		16,516	16,344		16,344	

Basic Skills And Advanced Training

1106N 100 3B1D Specialized Skill Training	86,815	91,197		91,197	90,248		90,248	U
1106N 110 3B2D Flight Training	368							U
1106N 120 3B3D Professional Development Education	28,678	32,379		32,379	32,042		32,042	U

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<u>1106N Operation & Maintenance, Marine Corps</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	4,717,320	2,978,942	7,696,262	
TOTAL, BA 03: Training and Recruiting	710,512	209,784	920,296	
TOTAL, BA 04: Admin & Srwd Activities	532,605	382,484	915,089	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Marine Corps	5,960,437	3,571,210	9,531,647	

Details:Budget Activity 01: Operating ForcesExpeditionary Forces

1106N 010 1A1A Operational Forces	715,196	2,069,485	2,784,681	U
1106N 020 1A2A Field Logistics	677,608	575,843	1,253,451	U
1106N 030 1A3A Depot Maintenance	190,713	251,100	441,813	U
Total Expeditionary Forces	1,583,517	2,896,428	4,479,945	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	101,464		101,464	U
1106N 050 1B2B Norway Prepositioning				U
Total USMC Prepositioning	101,464		101,464	

Base Support

1106N 060 BSM1 Sustainment, Restoration, & Modernization	823,390		823,390	U
1106N 070 BSS1 Base Operating Support	2,208,949	82,514	2,291,463	U
Total Base Support	3,032,339	82,514	3,114,853	

Total, BA 01: Operating Forces

	4,717,320	2,978,942	7,696,262	
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Budget Activity 03: Training and RecruitingAccession Training

1106N 080 3A1C Recruit Training	18,280		18,280	U
1106N 090 3A2C Officer Acquisition	820		820	U
Total Accession Training	19,100		19,100	

Basic Skills And Advanced Training

1106N 100 3B1D Specialized Skill Training	85,816		85,816	U
1106N 110 3B2D Flight Training				U
1106N 120 3B3D Professional Development Education	33,142		33,142	U

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

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

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

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

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

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

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

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	FY 2012	FY 2012	FY 2012	S
<u>1107N Operation & Maintenance, MC Reserve</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
TOTAL, BA 01: Operating Forces	248,315	36,084	284,399	
TOTAL, BA 04: Admin & Srvwd Activities	23,128		23,128	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, MC Reserve	271,443	36,084	307,527	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Expeditionary Forces</u>				
1107N 010 1A1A Operating Forces	94,604	31,284	125,888	U
1107N 020 1A3A Depot Maintenance	16,382		16,382	U
1107N 030 1A5A Training Support				U
Total Expeditionary Forces	110,986	31,284	142,270	
 <u>Base Support</u>				
1107N 040 BSM1 Sustainment, Restoration And Modernization	31,520		31,520	U
1107N 050 BSS1 Base Operating Support	105,809	4,800	110,609	U
Total Base Support	137,329	4,800	142,129	
Total, BA 01: Operating Forces	248,315	36,084	284,399	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1107N 060 4A2G Special Support				U
1107N 070 4A3G Servicewide Transportation	852		852	U
1107N 080 4A4G Administration	13,257		13,257	U
1107N 090 4A6G Recruiting And Advertising	9,019		9,019	U
Total Servicewide Support	23,128		23,128	
Total, BA 04: Admin & Srvwd Activities	23,128		23,128	

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>1107N Operation & Maintenance, MC Reserve</u>								
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
1107N 100 CR11 Adj to Match Continuing Resolution		-62,340	57,765	-4,575				U
Total Undistributed		-62,340	57,765	-4,575				
Total, BA 20: Undistributed		-62,340	57,765	-4,575				
Total Operation & Maintenance, MC Reserve	309,577	222,894	87,450	310,344	222,894	87,450	310,344	

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<u>1107N Operation & Maintenance, MC Reserve</u>	FY 2012	FY 2012	FY 2012	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
1107N 100 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, MC Reserve	271,443	36,084	307,527	

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>3400F Operation & Maintenance, Air Force</u>								
TOTAL, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
TOTAL, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
TOTAL, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
TOTAL, BA 04: Admin & Srvwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	
TOTAL, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
Total Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	

Details:**Budget Activity 01: Operating Forces****Air Operations**

3400F 010 011A Primary Combat Forces	5,371,698	4,261,115	1,896,647	6,157,762	3,837,315	1,760,872	5,598,187	U
3400F 020 011C Combat Enhancement Forces	4,442,810	2,995,278	1,954,759	4,950,037	2,697,375	1,814,824	4,512,199	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,399,962	1,573,602	113,948	1,687,550	1,417,095	105,791	1,522,886	U
3400F 040 011G Mission Support Operations	21							U
3400F 050 011M Depot Maintenance	2,787,421	2,189,481	297,623	2,487,104	1,971,720	276,317	2,248,037	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,907,995	1,556,234	704,463	2,260,697	1,401,455	654,033	2,055,488	U
3400F 070 011Z Base Support	5,433,071	3,088,003	1,780,052	4,868,055	2,780,878	1,652,623	4,433,501	U
Total Air Operations	21,342,978	15,663,713	6,747,492	22,411,205	14,105,838	6,264,460	20,370,298	

Combat Related Operations

3400F 080 012A Global C3I And Early Warning	1,442,016	1,511,243	128,632	1,639,875	1,360,938	119,424	1,480,362	U
3400F 090 012C Other Combat Ops Spt Programs	1,259,828	1,035,291	397,894	1,433,185	932,323	369,410	1,301,733	U
3400F 100 012F Tactical Intel And Other Special Activities	529,120	595,028		595,028	535,848		535,848	U
Total Combat Related Operations	3,230,964	3,141,562	526,526	3,668,088	2,829,109	488,834	3,317,943	

Space Operations

3400F 110 013A Launch Facilities	332,009	342,355	28,975	371,330	308,305	26,901	335,206	U
3400F 120 013C Space Control Systems	693,121	811,022	34,091	845,113	730,360	31,651	762,011	U
Total Space Operations	1,025,130	1,153,377	63,066	1,216,443	1,038,665	58,552	1,097,217	

COCOM

3400F 130 015A Combatant Commanders Direct Mission Support	982,454	797,754	127,861	925,615	718,411	118,708	837,119	U
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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	20,584,637	5,914,957	26,499,594	
TOTAL, BA 02: Mobilization	4,574,846	3,819,950	8,394,796	
TOTAL, BA 03: Training and Recruiting	3,784,222	34,378	3,818,600	
TOTAL, BA 04: Admin & Srvwd Activities	7,251,428	949,902	8,201,330	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320	

Details:Budget Activity 01: Operating ForcesAir Operations

3400F 010 011A Primary Combat Forces	4,224,400	2,115,901	6,340,301	U
3400F 020 011C Combat Enhancement Forces	3,417,731	2,033,929	5,451,660	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,482,814	46,844	1,529,658	U
3400F 040 011G Mission Support Operations				U
3400F 050 011M Depot Maintenance	2,204,131	312,361	2,516,492	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,652,318	334,950	1,987,268	U
3400F 070 011Z Base Support	2,507,179	641,404	3,148,583	U
Total Air Operations	15,488,573	5,485,389	20,973,962	

Combat Related Operations

3400F 080 012A Global C3I And Early Warning	1,492,459	69,330	1,561,789	U
3400F 090 012C Other Combat Ops Spt Programs	1,046,226	297,015	1,343,241	U
3400F 100 012F Tactical Intel And Other Special Activities	696,188		696,188	U
Total Combat Related Operations	3,234,873	366,345	3,601,218	

Space Operations

3400F 110 013A Launch Facilities	321,484		321,484	U
3400F 120 013C Space Control Systems	633,738	16,833	650,571	U
Total Space Operations	955,222	16,833	972,055	

COCOM

3400F 130 015A Combatant Commanders Direct Mission Support	735,488	46,390	781,878	U
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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>3400F Operation & Maintenance, Air Force</u>								
3400F 140 015B Combatant Commanders Core Operations	184,459	233,021		233,021	209,845		209,845	U
Total COCOM	1,166,913	1,030,775	127,861	1,158,636	928,256	118,708	1,046,964	
Total, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
<u>Budget Activity 02: Mobilization</u>								
<u>Mobility Operations</u>								
3400F 150 021A Airlift Operations	6,189,816	2,975,663	4,403,800	7,379,463	2,679,711	4,088,545	6,768,256	U
3400F 160 021D Mobilization Preparedness	266,035	158,647	240,394	399,041	142,868	223,185	366,053	U
3400F 170 021M Depot Maintenance	459,952	140,286	217,023	357,309	126,333	201,487	327,820	U
3400F 180 021R Facilities Sustainment, Restoration & Modernization	620,807	348,231	20,360	368,591	313,597	18,902	332,499	U
3400F 190 021Z Base Support	830,010	683,286	57,362	740,648	615,328	53,256	668,584	U
Total Mobility Operations	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
Total, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
3400F 200 031A Officer Acquisition	120,362	114,403		114,403	103,025		103,025	U
3400F 210 031B Recruit Training	15,116	28,195		28,195	25,391		25,391	U
3400F 220 031D Reserve Officers Training Corps (ROTC)	90,660	90,453		90,453	81,457		81,457	U
3400F 230 031R Facilities Sustainment, Restoration & Modernization	384,092	411,570	1,948	413,518	370,636	1,809	372,445	U
3400F 240 031Z Base Support	759,499	902,323	6,088	908,411	812,580	5,652	818,232	U
Total Accession Training	1,369,729	1,546,944	8,036	1,554,980	1,393,089	7,461	1,400,550	
<u>Basic Skills And Advanced Training</u>								
3400F 250 032A Specialized Skill Training	436,386	510,065	45,893	555,958	459,335	42,608	501,943	U
3400F 260 032B Flight Training	808,304	1,012,816	20,277	1,033,093	912,084	18,825	930,909	U
3400F 270 032C Professional Development Education	232,321	221,553	1,500	223,053	199,518	1,393	200,911	U
3400F 280 032D Training Support	140,385	126,784	1,820	128,604	114,174	1,690	115,864	U
3400F 290 032M Depot Maintenance	856	619		619	557		557	U
Total Basic Skills And Advanced Training	1,618,252	1,871,837	69,490	1,941,327	1,685,668	64,516	1,750,184	
<u>Recruiting And Other Training & Education</u>								
3400F 300 033A Recruiting And Advertising	140,124	150,222		150,222	135,281		135,281	U
3400F 310 033B Examining	3,923	409		409	368		368	U
3400F 320 033C Off-Duty And Voluntary Education	226,055	172,643		172,643	155,472		155,472	U
3400F 330 033D Civilian Education And Training	180,069	208,872		208,872	188,098		188,098	U

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

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		FY 2012	FY 2012	FY 2012	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>3400F Operation & Maintenance, Air Force</u>					
3400F	140 015B Combatant Commanders Core Operations	170,481		170,481	U
	Total COCOM	905,969	46,390	952,359	
	Total, BA 01: Operating Forces	20,584,637	5,914,957	26,499,594	
<u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>					
3400F	150 021A Airlift Operations	2,988,221	3,533,338	6,521,559	U
3400F	160 021D Mobilization Preparedness	150,724	85,416	236,140	U
3400F	170 021M Depot Maintenance	373,568	161,678	535,246	U
3400F	180 021R Facilities Sustainment, Restoration & Modernization	388,103	9,485	397,588	U
3400F	190 021Z Base Support	674,230	30,033	704,263	U
	Total Mobility Operations	4,574,846	3,819,950	8,394,796	
	Total, BA 02: Mobilization	4,574,846	3,819,950	8,394,796	
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
3400F	200 031A Officer Acquisition	114,448		114,448	U
3400F	210 031B Recruit Training	22,192		22,192	U
3400F	220 031D Reserve Officers Training Corps (ROTC)	90,545		90,545	U
3400F	230 031R Facilities Sustainment, Restoration & Modernization	430,090	908	430,998	U
3400F	240 031Z Base Support	789,654	2,280	791,934	U
	Total Accession Training	1,446,929	3,188	1,450,117	
<u>Basic Skills And Advanced Training</u>					
3400F	250 032A Specialized Skill Training	481,357	29,592	510,949	U
3400F	260 032B Flight Training	957,538	154	957,692	U
3400F	270 032C Professional Development Education	198,897	691	199,588	U
3400F	280 032D Training Support	108,248	753	109,001	U
3400F	290 032M Depot Maintenance	6,386		6,386	U
	Total Basic Skills And Advanced Training	1,752,426	31,190	1,783,616	
<u>Recruiting And Other Training & Education</u>					
3400F	300 033A Recruiting And Advertising	136,102		136,102	U
3400F	310 033B Examining	3,079		3,079	U
3400F	320 033C Off-Duty And Voluntary Education	167,660		167,660	U
3400F	330 033D Civilian Education And Training	202,767		202,767	U

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		<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>3400F Operation & Maintenance, Air Force</u>									
3400F	340 033E Junior ROTC	67,490	77,692		77,692	69,965		69,965	U
	Total Recruiting And Other Training & Education	617,661	609,838		609,838	549,184		549,184	
	Total, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Logistics Operations</u>									
3400F	350 041A Logistics Operations	1,201,169	1,110,471	292,030	1,402,501	1,000,026	271,124	1,271,150	U
3400F	360 041B Technical Support Activities	758,848	949,018		949,018	854,631		854,631	U
3400F	370 041M Depot Maintenance	22,812	7,365		7,365	6,632		6,632	U
3400F	380 041R Facilities Sustainment, Restoration & Modernization	342,434	368,349	10,500	378,849	331,714	9,748	341,462	U
3400F	390 041Z Base Support	1,459,983	1,363,230	31,985	1,395,215	1,227,646	29,695	1,257,341	U
	Total Logistics Operations	3,785,246	3,798,433	334,515	4,132,948	3,420,649	310,567	3,731,216	
<u>Servicewide Activities</u>									
3400F	400 042A Administration	768,715	657,268	5,438	662,706	591,898	5,049	596,947	U
3400F	410 042B Servicewide Communications	615,276	693,379	247,149	940,528	624,417	229,456	853,873	U
3400F	420 042G Other Servicewide Activities	1,625,272	1,152,877	113,082	1,265,959	1,038,215	104,987	1,143,202	U
3400F	430 042I Civil Air Patrol	26,433	22,848		22,848	20,576		20,576	U
3400F	440 042N Judgment Fund Reimbursement	1,516							U
	Total Servicewide Activities	3,037,212	2,526,372	365,669	2,892,041	2,275,106	339,492	2,614,598	
<u>Support To Other Nations</u>									
3400F	460 044A International Support	38,093	36,206		36,206	32,607		32,607	U
	Total Support To Other Nations	38,093	36,206		36,206	32,607		32,607	
3400F	999 Classified Programs	1,271,002	1,159,342	305,689	1,465,031	1,044,037	283,803	1,327,840	U
	Total, BA 04: Admin & Srvwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
3400F	470 CR11 Adj to Match Continuing Resolution		-3,664,467	-965,515	-4,629,982				U
	Total Undistributed		-3,664,467	-965,515	-4,629,982				
	Total, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
	Total Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	

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

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		FY 2012	FY 2012	FY 2012	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
<u>3400F Operation & Maintenance, Air Force</u>					<u>c</u>
3400F	340 033E Junior ROTC	75,259		75,259	U
	Total Recruiting And Other Training & Education	584,867		584,867	
	Total, BA 03: Training and Recruiting	3,784,222	34,378	3,818,600	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Logistics Operations</u>					
3400F	350 041A Logistics Operations	1,112,878	155,121	1,267,999	U
3400F	360 041B Technical Support Activities	785,150		785,150	U
3400F	370 041M Depot Maintenance	14,356		14,356	U
3400F	380 041R Facilities Sustainment, Restoration & Modernization	416,588		416,588	U
3400F	390 041Z Base Support	1,219,043	20,677	1,239,720	U
	Total Logistics Operations	3,548,015	175,798	3,723,813	
 <u>Servicewide Activities</u>					
3400F	400 042A Administration	662,180	3,320	665,500	U
3400F	410 042B Servicewide Communications	650,689	111,561	762,250	U
3400F	420 042G Other Servicewide Activities	1,078,769	605,223	1,683,992	U
3400F	430 042I Civil Air Patrol	23,338		23,338	U
3400F	440 042N Judgment Fund Reimbursement				U
	Total Servicewide Activities	2,414,976	720,104	3,135,080	
 <u>Support To Other Nations</u>					
3400F	460 044A International Support	72,589		72,589	U
	Total Support To Other Nations	72,589		72,589	
3400F	999 Classified Programs	1,215,848	54,000	1,269,848	U
	Total, BA 04: Admin & Srvwd Activities	7,251,428	949,902	8,201,330	
 <u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
3400F	470 CR11 Adj to Match Continuing Resolution				U
	Total Undistributed				
	Total, BA 20: Undistributed				
Total Operation & Maintenance, Air Force		36,195,133	10,719,187	46,914,320	

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>3740F Operation & Maintenance, AF Reserve</u>								
TOTAL, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
TOTAL, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476	
TOTAL, BA 20: Undistributed		-173,773	109,682	-64,091				
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3740F 010 011A Primary Combat Forces	1,813,651	2,275,407		2,275,407	2,155,625		2,155,625	U
3740F 020 011G Mission Support Operations	114,397	111,742		111,742	105,860		105,860	U
3740F 030 011M Depot Maintenance	592,539	415,687	116,924	532,611	393,804	215,873	609,677	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	254,564	88,822		88,822	84,146		84,146	U
3740F 050 011Z Base Support	396,430	277,985	12,683	290,668	263,351	23,416	286,767	U
Total Air Operations	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
Total, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Activities</u>								
3740F 060 042A Administration	79,989	80,526		80,526	76,287		76,287	U
3740F 070 042J Recruiting And Advertising	30,528	24,353		24,353	23,071		23,071	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	24,855	19,716		19,716	18,678		18,678	U
3740F 090 042L Other Pers Support (Disability Comp)	7,650	6,071		6,071	5,751		5,751	U
3740F 100 042M Audiovisual	708	726		726	689		689	U
Total Servicewide Activities	143,730	131,392		131,392	124,476		124,476	
Total, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
3740F 110 CR11 Adj to Match Continuing Resolution		-173,773	109,682	-64,091				U
Total Undistributed		-173,773	109,682	-64,091				
Total, BA 20: Undistributed		-173,773	109,682	-64,091				
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551	

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

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<u>3740F Operation & Maintenance, AF Reserve</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
TOTAL, BA 04: Admin & Srvwd Activities	128,151		128,151	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3740F 010 011A Primary Combat Forces	2,171,853	4,800	2,176,653	U
3740F 020 011G Mission Support Operations	116,513		116,513	U
3740F 030 011M Depot Maintenance	471,707	131,000	602,707	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	77,161		77,161	U
3740F 050 011Z Base Support	308,974	6,250	315,224	U
Total Air Operations	3,146,208	142,050	3,288,258	
Total, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3740F 060 042A Administration	84,423		84,423	U
3740F 070 042J Recruiting And Advertising	17,076		17,076	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	19,688		19,688	U
3740F 090 042L Other Pers Support (Disability Comp)	6,170		6,170	U
3740F 100 042M Audiovisual	794		794	U
Total Servicewide Activities	128,151		128,151	
Total, BA 04: Admin & Srvwd Activities	128,151		128,151	
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
3740F 110 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	

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<u>3840F Operation & Maintenance, ANG</u>								
TOTAL, BA 01: Operating Forces	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774	
TOTAL, BA 04: Admin & Srvwd Activities	65,294	76,589		76,589	75,734		75,734	
TOTAL, BA 20: Undistributed		-66,290	124,832	58,542				
Total Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3840F 010 011F Aircraft Operations	3,302,976	3,519,452	152,896	3,672,348	3,480,183	207,300	3,687,483	U
3840F 020 011G Mission Support Operations	834,552	762,937	57,800	820,737	754,424	78,367	832,791	U
3840F 030 011M Depot Maintenance	722,338	598,779	140,127	738,906	592,098	189,988	782,086	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	307,373	315,210		315,210	311,693		311,693	U
3840F 050 011Z Base Support	831,626	668,176		668,176	660,721		660,721	U
Total Air Operations	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774	
Total, BA 01: Operating Forces	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Activities</u>								
3840F 060 042A Administration	30,621	41,930		41,930	41,462		41,462	U
3840F 070 042J Recruiting And Advertising	34,673	34,659		34,659	34,272		34,272	U
Total Servicewide Activities	65,294	76,589		76,589	75,734		75,734	
Total, BA 04: Admin & Srvwd Activities	65,294	76,589		76,589	75,734		75,734	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
3840F 080 CR11 Adj to Match Continuing Resolution		-66,290	124,832	58,542				U
Total Undistributed		-66,290	124,832	58,542				
Total, BA 20: Undistributed		-66,290	124,832	58,542				
Total Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508	

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<u>3840F Operation & Maintenance, ANG</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	6,063,234	34,050	6,097,284	
TOTAL, BA 04: Admin & Srvwd Activities	73,046		73,046	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, ANG	6,136,280	34,050	6,170,330	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3840F 010 011F Aircraft Operations	3,651,900		3,651,900	U
3840F 020 011G Mission Support Operations	751,519	34,050	785,569	U
3840F 030 011M Depot Maintenance	753,525		753,525	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	284,348		284,348	U
3840F 050 011Z Base Support	621,942		621,942	U
Total Air Operations	6,063,234	34,050	6,097,284	
Total, BA 01: Operating Forces	6,063,234	34,050	6,097,284	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3840F 060 042A Administration	39,387		39,387	U
3840F 070 042J Recruiting And Advertising	33,659		33,659	U
Total Servicewide Activities	73,046		73,046	
Total, BA 04: Admin & Srvwd Activities	73,046		73,046	
 <u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
3840F 080 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, ANG	6,136,280	34,050	6,170,330	

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			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**	e
<u>0100D Operation & Maintenance, Defense-Wide</u>										
<u>Budget Activity 01: Operating Forces</u>										
0100D	010	Joint Chiefs Of Staff	404,498	420,940	20,500	441,440	388,082	18,649	406,731	U
0100D	020	Special Operations Command	6,711,933	3,944,330	3,012,026	6,956,356	3,636,443	2,740,149	6,376,592	U
Total, BA 01: Operating Forces			7,116,431	4,365,270	3,032,526	7,397,796	4,024,525	2,758,798	6,783,323	
<u>Budget Activity 03: Training and Recruiting</u>										
0100D	030	Defense Acquisition University	109,391	145,896		145,896	134,508		134,508	U
0100D	040	National Defense University	102,699	97,633		97,633	90,012		90,012	U
Total, BA 03: Training and Recruiting			212,090	243,529		243,529	224,520		224,520	
<u>Budget Activity 04: Admin & Srvwd Activities</u>										
0100D	050	Civil Military Programs	148,804	156,043		156,043	143,863		143,863	U
0100D	070	Defense Business Transformation Agency	119,436	143,441		143,441	132,244		132,244	U
0100D	080	Defense Contract Audit Agency	479,860	486,143	27,000	513,143	448,196	24,563	472,759	U
0100D	090	Defense Contract Management Agency	1,136,335	1,112,849	74,862	1,187,711	1,025,982	68,105	1,094,087	U
0100D	100	Defense Finance And Accounting Service		1,593		1,593	1,469		1,469	U
0100D	110	Defense Human Resources Activity	641,343	824,153		824,153	759,821		759,821	U
0100D	120	Defense Information Systems Agency	1,576,909	1,384,450	136,316	1,520,766	1,276,382	124,012	1,400,394	U
0100D	140	Defense Legal Services Agency	128,753	42,404	120,469	162,873	39,094	109,595	148,689	U
0100D	150	Defense Logistics Agency	368,434	448,043		448,043	413,070		413,070	U
0100D	160	Defense Media Activity	265,660	255,878	14,799	270,677	235,905	13,463	249,368	U
0100D	170	Defense Pow/Mia Office	20,748	24,155		24,155	22,270		22,270	U
0100D	180	Defense Security Cooperation Agency	2,674,219	683,853	2,000,000	2,683,853	630,473	1,819,473	2,449,946	U
0100D	190	Defense Security Service	479,268	518,743		518,743	478,251		478,251	U
0100D	200	Defense Technology Security Administration	34,674	37,624		37,624	34,687		34,687	U
0100D	210	Defense Threat Reduction Agency	383,814	463,522	1,218	464,740	427,340	1,108	428,448	U
0100D	220	Department Of Defense Education Activity	3,116,895	2,514,537	485,769	3,000,306	2,318,257	441,922	2,760,179	U
0100D	230	Missile Defense Agency								U
0100D	250	Office Of Economic Adjustment	124,654	50,811		50,811	46,845		46,845	U
0100D	260	Office Of The Secretary Of Defense	2,155,878	2,245,300	188,099	2,433,399	2,070,036	171,120	2,241,156	U
0100D	270	Washington Headquarters Service	587,040	604,130		604,130	556,970		556,970	U
0100D	999	Classified Programs	15,782,536	13,977,425	3,345,300	17,322,725	12,886,373	3,043,341	15,929,714	U
Total, BA 04: Admin & Srvwd Activities			30,225,260	25,975,097	6,393,832	32,368,929	23,947,528	5,816,702	29,764,230	

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			FY 2012	FY 2012	FY 2012	S
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>0100D Operation & Maintenance, Defense-Wide</u>						
<u>Budget Activity 01: Operating Forces</u>						
0100D	010	Joint Chiefs Of Staff	563,787	2,000	565,787	U
0100D	020	Special Operations Command	3,986,766	3,269,939	7,256,705	U
Total, BA 01: Operating Forces			4,550,553	3,271,939	7,822,492	
<u>Budget Activity 03: Training and Recruiting</u>						
0100D	030	Defense Acquisition University	124,075		124,075	U
0100D	040	National Defense University	93,348		93,348	U
Total, BA 03: Training and Recruiting			217,423		217,423	
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
0100D	050	Civil Military Programs	159,692		159,692	U
0100D	070	Defense Business Transformation Agency				U
0100D	080	Defense Contract Audit Agency	508,822	23,478	532,300	U
0100D	090	Defense Contract Management Agency	1,147,366	87,925	1,235,291	U
0100D	100	Defense Finance And Accounting Service	12,000		12,000	U
0100D	110	Defense Human Resources Activity	676,419		676,419	U
0100D	120	Defense Information Systems Agency	1,360,392	164,520	1,524,912	U
0100D	140	Defense Legal Services Agency	37,367	102,322	139,689	U
0100D	150	Defense Logistics Agency	450,863		450,863	U
0100D	160	Defense Media Activity	256,133	15,457	271,590	U
0100D	170	Defense Pow/Mia Office	22,372		22,372	U
0100D	180	Defense Security Cooperation Agency	682,831	2,200,000	2,882,831	U
0100D	190	Defense Security Service	505,366		505,366	U
0100D	200	Defense Technology Security Administration	33,848		33,848	U
0100D	210	Defense Threat Reduction Agency	432,133		432,133	U
0100D	220	Department Of Defense Education Activity	2,768,677	194,100	2,962,777	U
0100D	230	Missile Defense Agency	202,758		202,758	U
0100D	250	Office Of Economic Adjustment	81,754		81,754	U
0100D	260	Office Of The Secretary Of Defense	2,201,964	143,870	2,345,834	U
0100D	270	Washington Headquarters Service	563,184		563,184	U
0100D	999	Classified Programs	14,068,492	3,065,800	17,134,292	U
Total, BA 04: Admin & Srvwd Activities			26,172,433	5,997,472	32,169,905	

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	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>0100D Operation & Maintenance, Defense-Wide</u>								
<u>Budget Activity 20: Undistributed</u>								
0100D 280 Adj to Match Continuing Resolution		-2,387,323	-850,858	-3,238,181				U
Total, BA 20: Undistributed		-2,387,323	-850,858	-3,238,181				
Total Operation & Maintenance, Defense-Wide	37,553,781	28,196,573	8,575,500	36,772,073	28,196,573	8,575,500	36,772,073	

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<u>0100D Operation & Maintenance, Defense-Wide</u>	FY 2012	FY 2012	FY 2012	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
				<u>c</u>
<u>Budget Activity 20: Undistributed</u>				
0100D 280 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Operation & Maintenance, Defense-Wide	30,940,409	9,269,411	40,209,820	

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			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
				with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
<u>0107D Office of the Inspector General</u>										
<u>Budget Activity 01: Operation & Maintenance</u>										
0107D	010	Office Of The Inspector General	295,330	282,354	10,529	292,883	287,083	8,876	295,959	U
Total, BA 01: Operation & Maintenance			295,330	282,354	10,529	292,883	287,083	8,876	295,959	
<u>Budget Activity 02: RDT&E</u>										
0107D	020	Office Of The Inspector General								U
Total, BA 02: RDT&E										
<u>Budget Activity 03: Procurement</u>										
0107D	030	Office Of The Inspector General	349	1,000		1,000	1,017		1,017	U
Total, BA 03: Procurement			349	1,000		1,000	1,017		1,017	
<u>Budget Activity 20: Undistributed</u>										
0107D	040	Adj to Match Continuing Resolution		4,746	-1,653	3,093				U
Total, BA 20: Undistributed				4,746	-1,653	3,093				
Total Office of the Inspector General			295,679	288,100	8,876	296,976	288,100	8,876	296,976	

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<u>0107D Office of the Inspector General</u>			<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Budget Activity 01: Operation & Maintenance</u>						
0107D	010	Office Of The Inspector General	286,919	11,055	297,974	U
Total, BA 01: Operation & Maintenance			286,919	11,055	297,974	
<u>Budget Activity 02: RDT&E</u>						
0107D	020	Office Of The Inspector General	1,600		1,600	U
Total, BA 02: RDT&E			1,600		1,600	
<u>Budget Activity 03: Procurement</u>						
0107D	030	Office Of The Inspector General	1,000		1,000	U
Total, BA 03: Procurement			1,000		1,000	
<u>Budget Activity 20: Undistributed</u>						
0107D	040	Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed						
Total Office of the Inspector General			289,519	11,055	300,574	

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			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
				with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
<u>0104D US Court of Appeals for Armed Forces, Def</u>										
<u>Budget Activity 04: Administration & Associated Activities</u>										
0104D	010	Us Court Of Appeals For The Armed Forces, Defense	13,804	14,068		14,068	13,914		13,914	U
Total, BA 04: Administration & Associated Activitie			13,804	14,068		14,068	13,914		13,914	
<u>Budget Activity 20: Undistributed</u>										
0104D	020	Adj to Match Continuing Resolution		-154		-154				U
Total, BA 20: Undistributed				-154		-154				
Total US Court of Appeals for Armed Forces, Def			13,804	13,914		13,914	13,914		13,914	

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<u>0104D US Court of Appeals for Armed Forces, Def</u>			<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>Budget Activity 04: Administration & Associated Activities</u>						
0104D	010	Us Court Of Appeals For The Armed Forces, Defense	13,861		13,861	U
Total, BA 04: Administration & Associated Activitie			13,861		13,861	
<u>Budget Activity 20: Undistributed</u>						
0104D	020	Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed						
Total US Court of Appeals for Armed Forces, Def			13,861		13,861	

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			FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Annualized CR Base**	Annualized CR OCO**	Annualized CR Total**	S e c
0130D Defense Health Program										
<u>Budget Activity 01: Operation & Maintenance</u>										
0130D	010	In-House Care	8,027,578	7,781,877	709,004	8,490,881	7,357,269	652,753	8,010,022	U
0130D	020	Private Sector Care	14,325,010	16,034,745	538,376	16,573,121	15,159,831	495,662	15,655,493	U
0130D	030	Consolidated Health Support	1,866,844	2,122,483	128,412	2,250,895	2,006,673	118,224	2,124,897	U
0130D	040	Information Management	1,345,827	1,452,330	2,286	1,454,616	1,373,086	2,105	1,375,191	U
0130D	050	Management Activities	330,300	293,698	518	294,216	277,673	477	278,150	U
0130D	060	Education And Training	655,338	632,534	18,061	650,595	598,021	16,628	614,649	U
0130D	070	Base Operations/Communications	1,872,782	1,597,610	1,435	1,599,045	1,510,439	1,321	1,511,760	U
Total, BA 01: Operation & Maintenance			28,423,679	29,915,277	1,398,092	31,313,369	28,282,992	1,287,170	29,570,162	
<u>Budget Activity 02: RDT&E</u>										
0130D	080	Defense Health Program	1,443,630	499,913		499,913	472,636		472,636	U
Total, BA 02: RDT&E			1,443,630	499,913		499,913	472,636		472,636	
<u>Budget Activity 03: Procurement</u>										
0130D	090	Defense Health Program	524,737	519,921		519,921	491,550		491,550	U
Total, BA 03: Procurement			524,737	519,921		519,921	491,550		491,550	
<u>Budget Activity 20: Undistributed</u>										
0130D	100	Adj to Match Continuing Resolution		-1,687,933	-110,922	-1,798,855				U
Total, BA 20: Undistributed				-1,687,933	-110,922	-1,798,855				
Total Defense Health Program			30,392,046	29,247,178	1,287,170	30,534,348	29,247,178	1,287,170	30,534,348	

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			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>0130D Defense Health Program</u>						
<u>Budget Activity 01: Operation & Maintenance</u>						
0130D	010	In-House Care	8,148,856	641,996	8,790,852	U
0130D	020	Private Sector Care	16,377,272	464,869	16,842,141	U
0130D	030	Consolidated Health Support	2,193,821	95,994	2,289,815	U
0130D	040	Information Management	1,422,697	5,548	1,428,245	U
0130D	050	Management Activities	312,102	751	312,853	U
0130D	060	Education And Training	705,347	16,859	722,206	U
0130D	070	Base Operations/Communications	1,742,451	2,271	1,744,722	U
Total, BA 01: Operation & Maintenance			30,902,546	1,228,288	32,130,834	
<u>Budget Activity 02: RDT&E</u>						
0130D	080	Defense Health Program	663,706		663,706	U
Total, BA 02: RDT&E			663,706		663,706	
<u>Budget Activity 03: Procurement</u>						
0130D	090	Defense Health Program	632,518		632,518	U
Total, BA 03: Procurement			632,518		632,518	
<u>Budget Activity 20: Undistributed</u>						
0130D	100	Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed						
Total Defense Health Program			32,198,770	1,228,288	33,427,058	

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<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>e</u>
				<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>CR Base**</u>	<u>CR OCO**</u>	<u>CR Total**</u>	<u>c</u>
<u>Budget Activity 01: Humanitarian Assistance</u>										
0819D	010	Overseas Humanitarian, Disaster And Civic Aid	884,731	108,032		108,032	109,731		109,731	U
Total, BA 01: Humanitarian Assistance			884,731	108,032		108,032	109,731		109,731	
<u>Budget Activity 20: Undistributed</u>										
0819D	020	Adj to Match Continuing Resolution		1,699		1,699				U
Total, BA 20: Undistributed				1,699		1,699				
Total Overseas Humanitarian, Disaster and Civic Aid			884,731	109,731		109,731	109,731		109,731	

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<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>			<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>Budget Activity 01: Humanitarian Assistance</u>						
0819D	010	Overseas Humanitarian, Disaster And Civic Aid	107,662		107,662	U
Total, BA 01: Humanitarian Assistance			107,662		107,662	
<u>Budget Activity 20: Undistributed</u>						
0819D	020	Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed						
Total Overseas Humanitarian, Disaster and Civic Aid			107,662		107,662	

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			(Base & OCO)	Base Request	OCO Request	Total Request	Annualized	Annualized	Annualized	e
				with CR Adj*	with CR Adj*	with CR Adj*	CR Base**	CR OCO**	CR Total**	c
<u>0134D Former Soviet Union (FSU) Threat Reduction</u>										
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>										
0134D	010	Former Soviet Union (Fsu) Threat Reduction	423,560	522,512		522,512	423,560		423,560	U
Total, BA 01: Former Soviet Union (FSU) Threat Redu			423,560	522,512		522,512	423,560		423,560	
<u>Budget Activity 20: Undistributed</u>										
0134D	020	Adj to Match Continuing Resolution		-98,952		-98,952				U
Total, BA 20: Undistributed				-98,952		-98,952				
Total Former Soviet Union (FSU) Threat Reduction			423,560	423,560		423,560	423,560		423,560	

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<u>0134D Former Soviet Union (FSU) Threat Reduction</u>			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>						
0134D	010	Former Soviet Union (Fsu) Threat Reduction	508,219		508,219	U
Total, BA 01: Former Soviet Union (FSU) Threat Redu			508,219		508,219	
<u>Budget Activity 20: Undistributed</u>						
0134D	020	Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed						
Total Former Soviet Union (FSU) Threat Reduction			508,219		508,219	

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	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>0111D DoD Acquisition Workforce Development Fund</u>								
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>								
0111D 010 Acq Workforce Dev Fd	99,469	312,000		312,000	411,874		411,874	U
Total, BA 01: ACQ WORKFORCE DEV FD	99,469	312,000		312,000	411,874		411,874	
<u>Budget Activity 20: Undistributed</u>								
0111D 020 Adj to Match Continuing Resolution		99,874		99,874				U
Total, BA 20: Undistributed		99,874		99,874				
Total DoD Acquisition Workforce Development Fund	99,469	411,874		411,874	411,874		411,874	

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<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>				
0111D 010 Acq Workforce Dev Fd	734,100		734,100	U
Total, BA 01: ACQ WORKFORCE DEV FD	734,100		734,100	
<u>Budget Activity 20: Undistributed</u>				
0111D 020 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total DoD Acquisition Workforce Development Fund	734,100		734,100	

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			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>e</u>
				<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>CR Base**</u>	<u>CR OCO**</u>	<u>CR Total**</u>	<u>CR Total**</u>	<u>CR Total**</u>	<u>c</u>
<u>Transfer Accounts</u>												
0105D	010	Drug Interdiction And Counter-Drug Activities, Defense		1,131,351	457,110	1,588,461	1,158,226	432,514	1,590,740			U
0105D	020	Adj to Match Continuing Resolution		26,875	-24,596	2,279						U
0810A	030	Environmental Restoration, Army		444,581		444,581	422,832		422,832			U
0810A	040	Adj to Match Continuing Resolution		-21,749		-21,749						U
0810N	050	Environmental Restoration, Navy		304,867		304,867	285,509		285,509			U
0810N	060	Adj to Match Continuing Resolution		-19,358		-19,358						U
0810F	070	Environmental Restoration, Air Force		502,653		502,653	493,654		493,654			U
0810F	080	Adj to Match Continuing Resolution		-8,999		-8,999						U
0810D	090	Environmental Restoration, Defense		10,744		10,744	11,086		11,086			U
0810D	100	Adj to Match Continuing Resolution		342		342						U
0811D	110	Environmental Restoration Formerly Used Sites	1,036	276,546		276,546	292,332		292,332			U
0811D	120	Adj to Match Continuing Resolution		15,786		15,786						U
0118D	130	Overseas Contingency Operations Transfer Fund		5,000	1,551,781	1,556,781		5,000,000	5,000,000			U
0118D	140	Adj to Match Continuing Resolution		-5,000	3,448,219	3,443,219						U
Total Transfer Accounts			1,036	2,663,639	5,432,514	8,096,153	2,663,639	5,432,514	8,096,153			
<u>Miscellaneous Accounts</u>												
1236N	150	Payment To Kaho'Olawe Island Fund		4								U
0838D	160	Support Of International Sporting Competitions, Defense		1,745								U
0833D	170	Emergency Response Fund, Defense		22,909								U
4965D	180	Emergency Response Fund		2								U
Total Miscellaneous Accounts			24,660									
<u>Indefinite Accounts</u>												
5286A	190	National Science Center, Army		25		25	25		25		25	U
5188D	200	Disposal Of DoD Real Property	16,357	10,317		10,317	91,317		91,317			U
5188D	210	Adj to Match Continuing Resolution		81,000		81,000						U
5189D	220	Lease Of DoD Real Property	14,195	8,884		8,884	90,000		90,000			U
5189D	230	Adj to Match Continuing Resolution		81,116		81,116						U
Total Indefinite Accounts			30,552	181,342		181,342	181,342		181,342		181,342	

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			FY 2012	FY 2012	FY 2012	S
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Transfer Accounts</u>						
0105D	010	Drug Interdiction And Counter-Drug Activities, Defense	1,156,282	486,458	1,642,740	U
0105D	020	Adj to Match Continuing Resolution				U
0810A	030	Environmental Restoration, Army	346,031		346,031	U
0810A	040	Adj to Match Continuing Resolution				U
0810N	050	Environmental Restoration, Navy	308,668		308,668	U
0810N	060	Adj to Match Continuing Resolution				U
0810F	070	Environmental Restoration, Air Force	525,453		525,453	U
0810F	080	Adj to Match Continuing Resolution				U
0810D	090	Environmental Restoration, Defense	10,716		10,716	U
0810D	100	Adj to Match Continuing Resolution				U
0811D	110	Environmental Restoration Formerly Used Sites	276,495		276,495	U
0811D	120	Adj to Match Continuing Resolution				U
0118D	130	Overseas Contingency Operations Transfer Fund	5,000		5,000	U
0118D	140	Adj to Match Continuing Resolution				U
Total Transfer Accounts			2,628,645	486,458	3,115,103	
<u>Miscellaneous Accounts</u>						
1236N	150	Payment To Kaho'Olawe Island Fund				U
0838D	160	Support Of International Sporting Competitions, Defense				U
0833D	170	Emergency Response Fund, Defense				U
4965D	180	Emergency Response Fund				U
Total Miscellaneous Accounts						
<u>Indefinite Accounts</u>						
5286A	190	National Science Center, Army	25		25	U
5188D	200	Disposal Of DoD Real Property	10,317		10,317	U
5188D	210	Adj to Match Continuing Resolution				U
5189D	220	Lease Of DoD Real Property	8,884		8,884	U
5189D	230	Adj to Match Continuing Resolution				U
Total Indefinite Accounts			19,226		19,226	

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<u>Appropriation Summary</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>
<u>Department of the Army</u>							
Working Capital Fund, Army	49,891	54,636		54,636	54,636		54,636
Total Department of the Army	49,891	54,636		54,636	54,636		54,636
<u>Department of the Navy</u>							
National Defense Sealift Fund	1,684,868	1,667,945		1,667,945	1,667,945		1,667,945
Working Capital Fund, Navy	203,544						
Total Department of the Navy	1,888,412	1,667,945		1,667,945	1,667,945		1,667,945
<u>Department of the Air Force</u>							
Working Capital Fund, Air Force	926,794	66,861	17,000	83,861	66,861	17,000	83,861
Total Department of the Air Force	926,794	66,861	17,000	83,861	66,861	17,000	83,861
<u>Defense-Wide</u>							
Working Capital Fund, Defense-Wide	507,854	55,749	1,432,436	1,488,185	55,749	1,432,436	1,488,185
Working Capital Fund, DECA	1,309,836	1,273,571		1,273,571	1,273,571		1,273,571
Total Revolving and Management Funds Title	4,682,787	3,118,762	1,449,436	4,568,198	3,118,762	1,449,436	4,568,198

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<u>Appropriation Summary</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Department of the Army</u>			
Working Capital Fund, Army	101,194	54,000	155,194
Total Department of the Army	101,194	54,000	155,194
<u>Department of the Navy</u>			
National Defense Sealift Fund	1,126,384		1,126,384
Working Capital Fund, Navy			
Total Department of the Navy	1,126,384		1,126,384
<u>Department of the Air Force</u>			
Working Capital Fund, Air Force	65,372	12,000	77,372
Total Department of the Air Force	65,372	12,000	77,372
<u>Defense-Wide</u>			
Working Capital Fund, Defense-Wide	31,614	369,013	400,627
Working Capital Fund, DECA	1,376,830		1,376,830
Total Revolving and Management Funds Title	2,701,394	435,013	3,136,407

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	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>493001A Working Capital Fund, Army</u>								
TOTAL, BA 20: Supply Management	49,891	54,636		54,636	54,636		54,636	
Total Working Capital Fund, Army	49,891	54,636		54,636	54,636		54,636	
<u>Details:</u>								
<u>Budget Activity 20: Supply Management</u>								
<u>Working Capital Fund</u>								
493001A 010 200 Prepositioned War Reserve Stocks	49,891	54,636		54,636	54,636		54,636	U
493001A 020 ES01 Prepositioned War Reserve Stocks								U
Total Working Capital Fund	49,891	54,636		54,636	54,636		54,636	
Total, BA 20: Supply Management	49,891	54,636		54,636	54,636		54,636	
Total Working Capital Fund, Army	49,891	54,636		54,636	54,636		54,636	

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<u>493001A Working Capital Fund, Army</u>	FY 2012	FY 2012	FY 2012	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
				<u>c</u>
TOTAL, BA 20: Supply Management	101,194	54,000	155,194	
Total Working Capital Fund, Army	101,194	54,000	155,194	
 <u>Details:</u>				
<u>Budget Activity 20: Supply Management</u>				
 <u>Working Capital Fund</u>				
493001A 010 200 Prepositioned War Reserve Stocks	101,194		101,194	U
493001A 020 ES01 Prepositioned War Reserve Stocks		54,000	54,000	U
Total Working Capital Fund	101,194	54,000	155,194	
Total, BA 20: Supply Management	101,194	54,000	155,194	
Total Working Capital Fund, Army	101,194	54,000	155,194	

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	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>	<u>S e c</u>
<u>4557N National Defense Sealift Fund</u>								
TOTAL, BA 01: Strategic Sealift Acquisition	1,103,689	411,202		411,202	733,648		733,648	
TOTAL, BA 02: DoD Mobilization Assets	199,021	158,647		158,647	283,051		283,051	
TOTAL, BA 03: Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	
TOTAL, BA 04: Research and Development	72,773	28,012		28,012	49,978		49,978	
TOTAL, BA 05: Ready Reserve Force	304,605	332,130		332,130	592,570		592,570	
TOTAL, BA 20: Undistributed		733,079		733,079				
Total National Defense Sealift Fund	1,684,868	1,667,945		1,667,945	1,667,945		1,667,945	
Details:								
<u>Budget Activity 01: Strategic Sealift Acquisition</u>								
<u>Strategic Sealift Acquisition</u>								
4557N 010 0120 T-AKE	954,333							U
4557N 020 0401 MPF MLP	119,702	380,000		380,000	677,979		677,979	U
4557N 030 5000 Post Delivery and Outfitting	29,654	31,202		31,202	55,669		55,669	U
Total Strategic Sealift Acquisition	1,103,689	411,202		411,202	733,648		733,648	
Total, BA 01: Strategic Sealift Acquisition	1,103,689	411,202		411,202	733,648		733,648	
<u>Budget Activity 02: DoD Mobilization Assets</u>								
<u>Mobilization Preparedness</u>								
4557N 040 0200 National Def Sealift Vessel	1,434	1,463		1,463	2,610		2,610	U
4557N 050 0220 LG Med Spd Ro/Ro Maintenance	96,086	106,898		106,898	190,723		190,723	U
4557N 060 0230 DoD Mobilization Alterations	63,982	25,902		25,902	46,213		46,213	U
4557N 070 0250 TAH Maintenance	37,519	24,384		24,384	43,505		43,505	U
Total Mobilization Preparedness	199,021	158,647		158,647	283,051		283,051	
Total, BA 02: DoD Mobilization Assets	199,021	158,647		158,647	283,051		283,051	
<u>Budget Activity 03: Strategic Sealift Support</u>								
<u>Strategic Sealift Support</u>								
4557N 080 0300 Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	U
Total Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	
Total, BA 03: Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	

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<u>4557N National Defense Sealift Fund</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Strategic Sealift Acquisition	450,026		450,026	
TOTAL, BA 02: DoD Mobilization Assets	318,645		318,645	
TOTAL, BA 03: Strategic Sealift Support				
TOTAL, BA 04: Research and Development	48,443		48,443	
TOTAL, BA 05: Ready Reserve Force	309,270		309,270	
TOTAL, BA 20: Undistributed				
Total National Defense Sealift Fund	1,126,384		1,126,384	
 Details:				
<u>Budget Activity 01: Strategic Sealift Acquisition</u>				
<u>Strategic Sealift Acquisition</u>				
4557N 010 0120 T-AKE				U
4557N 020 0401 MPF MLP	425,865		425,865	U
4557N 030 5000 Post Delivery and Outfitting	24,161		24,161	U
Total Strategic Sealift Acquisition	450,026		450,026	
Total, BA 01: Strategic Sealift Acquisition	450,026		450,026	
 <u>Budget Activity 02: DoD Mobilization Assets</u>				
<u>Mobilization Preparedness</u>				
4557N 040 0200 National Def Sealift Vessel	1,138		1,138	U
4557N 050 0220 LG Med Spd Ro/Ro Maintenance	92,567		92,567	U
4557N 060 0230 DoD Mobilization Alterations	184,109		184,109	U
4557N 070 0250 TAH Maintenance	40,831		40,831	U
Total Mobilization Preparedness	318,645		318,645	
Total, BA 02: DoD Mobilization Assets	318,645		318,645	
 <u>Budget Activity 03: Strategic Sealift Support</u>				
<u>Strategic Sealift Support</u>				
4557N 080 0300 Strategic Sealift Support				U
Total Strategic Sealift Support				
Total, BA 03: Strategic Sealift Support				

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4557N National Defense Sealift Fund								
<u>Budget Activity 04: Research and Development</u>								
<u>Research And Development</u>								
4557N 090 0900 Research And Development	72,773	28,012		28,012	49,978		49,978	U
Total Research And Development	72,773	28,012		28,012	49,978		49,978	
Total, BA 04: Research and Development	72,773	28,012		28,012	49,978		49,978	
<u>Budget Activity 05: Ready Reserve Force</u>								
<u>Ready Reserve And Prepositioning Force</u>								
4557N 100 0500 Ready Reserve Force	274,691	332,130		332,130	592,570		592,570	U
4557N 110 0510 MARAD Ship Financing Guarantee Program	29,914							U
Total Ready Reserve And Prepositioning Force	304,605	332,130		332,130	592,570		592,570	
Total, BA 05: Ready Reserve Force	304,605	332,130		332,130	592,570		592,570	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
4557N 120 CR11 Adj to Match Continuing Resolution		733,079		733,079				U
Total Undistributed		733,079		733,079				
Total, BA 20: Undistributed		733,079		733,079				
Total National Defense Sealift Fund	1,684,868	1,667,945		1,667,945	1,667,945		1,667,945	

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<u>4557N National Defense Sealift Fund</u>				
<u>Budget Activity 04: Research and Development</u>				
<u>Research And Development</u>				
4557N 090 0900 Research And Development	48,443		48,443	U
Total Research And Development	48,443		48,443	
Total, BA 04: Research and Development	48,443		48,443	
<u>Budget Activity 05: Ready Reserve Force</u>				
<u>Ready Reserve And Prepositioning Force</u>				
4557N 100 0500 Ready Reserve Force	309,270		309,270	U
4557N 110 0510 MARAD Ship Financing Guarantee Program				U
Total Ready Reserve And Prepositioning Force	309,270		309,270	
Total, BA 05: Ready Reserve Force	309,270		309,270	
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
4557N 120 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total National Defense Sealift Fund	1,126,384		1,126,384	

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<u>493002N Working Capital Fund, Navy</u>								
TOTAL, BA 20: Undistributed	203,544							
Total Working Capital Fund, Navy	203,544							
<u>Details:</u>								
<u>Budget Activity 20: Undistributed</u>								
<u>Working Capital Fund</u>								
493002N 010 ES17 Fuel Costs	203,544							U
Total Working Capital Fund	203,544							
Total, BA 20: Undistributed	203,544							
Total Working Capital Fund, Navy	203,544							

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<u>493002N Working Capital Fund, Navy</u>	FY 2012	FY 2012	FY 2012	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
				<u>c</u>
TOTAL, BA 20: Undistributed				
Total Working Capital Fund, Navy				
 <u>Details:</u>				
<u>Budget Activity 20: Undistributed</u>				
 <u>Working Capital Fund</u>				
493002N 010 ES17 Fuel Costs				U
Total Working Capital Fund				
Total, BA 20: Undistributed				
Total Working Capital Fund, Navy				

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
<u>493003F Working Capital Fund, Air Force</u>								
TOTAL, BA 20: Transportation	926,794	66,861	17,000	83,861	66,861	17,000	83,861	
Total Working Capital Fund, Air Force	926,794	66,861	17,000	83,861	66,861	17,000	83,861	
<u>Details:</u>								
<u>Budget Activity 20: Transportation</u>								
<u>Working Capital Fund</u>								
493003F 010 200 Transportation Fallen Heroes			17,000	17,000		17,000	17,000	U
493003F 020 210 Container Deconsolidation		66,861		66,861	66,861		66,861	U
493003F 030 220 War Reserve Material								U
493003F 040 ES17 Fuel Costs	926,794							U
Total Working Capital Fund	926,794	66,861	17,000	83,861	66,861	17,000	83,861	
Total, BA 20: Transportation	926,794	66,861	17,000	83,861	66,861	17,000	83,861	
Total Working Capital Fund, Air Force	926,794	66,861	17,000	83,861	66,861	17,000	83,861	

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<u>493003F Working Capital Fund, Air Force</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
TOTAL, BA 20: Transportation	65,372	12,000	77,372	
Total Working Capital Fund, Air Force	65,372	12,000	77,372	
 <u>Details:</u>				
<u>Budget Activity 20: Transportation</u>				
 <u>Working Capital Fund</u>				
493003F 010 200 Transportation Fallen Heroes		10,000	10,000	U
493003F 020 210 Container Deconsolidation		2,000	2,000	U
493003F 030 220 War Reserve Material	65,372		65,372	U
493003F 040 ES17 Fuel Costs				U
Total Working Capital Fund	65,372	12,000	77,372	
Total, BA 20: Transportation	65,372	12,000	77,372	
Total Working Capital Fund, Air Force	65,372	12,000	77,372	

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<u>4640D Defense Coalition Acquisition, Defense</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>e</u>
				<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>CR Base**</u>	<u>CR OCO**</u>	<u>CR Total**</u>	<u>CR Total**</u>	<u>c</u>
<u>Budget Activity 20: Coalition Acquisition</u>											
4640D	010	Defense Coalition Support		10,000		10,000					U
4640D	020	Adj to Match Continuing Resolution		-10,000		-10,000					U
Total, BA 20: Coalition Acquisition											
Total Defense Coalition Acquisition, Defense											

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<u>4640D Defense Coalition Acquisition, Defense</u>			FY 2012	FY 2012	FY 2012	S
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Budget Activity 20: Coalition Acquisition</u>						
4640D	010	Defense Coalition Support				U
4640D	020	Adj to Match Continuing Resolution				U
Total, BA 20: Coalition Acquisition						
Total Defense Coalition Acquisition, Defense						

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	<u>FY 2010</u> <u>(Base & OCO)</u>	<u>FY 2011</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Base**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR OCO**</u>	<u>FY 2011</u> <u>Annualized</u> <u>CR Total**</u>	<u>S</u> <u>e</u> <u>c</u>
<u>493005D Working Capital Fund, Defense-Wide</u>								
<u>Budget Activity 20: DLA Working Capital Funds</u>								
493005D 010 Defense Logistics Agency (DLA)	56,635	39,468		39,468	55,749		55,749	U
493005D 020 Adj to Match Continuing Resolution		16,281	964,052	980,333				U
Total, BA 20: DLA Working Capital Funds	56,635	55,749	964,052	1,019,801	55,749		55,749	
<u>Budget Activity 26: Supply Chain Management - Def</u>								
493005D 030 Supply Chain Management - Def	66,757		84,484	84,484		258,373	258,373	U
Total, BA 26: Supply Chain Management - Def	66,757		84,484	84,484		258,373	258,373	
<u>Budget Activity 27: Energy Management - Def</u>								
493005D 040 Energy Management - Def	384,462		383,900	383,900		1,174,063	1,174,063	U
Total, BA 27: Energy Management - Def	384,462		383,900	383,900		1,174,063	1,174,063	
Total Working Capital Fund, Defense-Wide	507,854	55,749	1,432,436	1,488,185	55,749	1,432,436	1,488,185	

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<u>493005D Working Capital Fund, Defense-Wide</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Budget Activity 20: DLA Working Capital Funds</u>				
493005D 010 Defense Logistics Agency (DLA)	31,614	369,013	400,627	U
493005D 020 Adj to Match Continuing Resolution				U
Total, BA 20: DLA Working Capital Funds	31,614	369,013	400,627	
<u>Budget Activity 26: Supply Chain Management - Def</u>				
493005D 030 Supply Chain Management - Def				U
Total, BA 26: Supply Chain Management - Def				
<u>Budget Activity 27: Energy Management - Def</u>				
493005D 040 Energy Management - Def				U
Total, BA 27: Energy Management - Def				
Total Working Capital Fund, Defense-Wide	31,614	369,013	400,627	

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<u>493004D Working Capital Fund, DECA</u>								
<u>Budget Activity 20: Undistributed</u>								
493004D 010 Working Capital Fund, DECA	1,309,836	1,273,571		1,273,571	1,273,571		1,273,571	U
Total, BA 20: Undistributed	1,309,836	1,273,571		1,273,571	1,273,571		1,273,571	
Total Working Capital Fund, DECA	1,309,836	1,273,571		1,273,571	1,273,571		1,273,571	

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	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>493004D Working Capital Fund, DECA</u>				
<u>Budget Activity 20: Undistributed</u>				
493004D 010 Working Capital Fund, DECA	1,376,830		1,376,830	U
Total, BA 20: Undistributed	1,376,830		1,376,830	
Total Working Capital Fund, DECA	1,376,830		1,376,830	