

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR 2013 PRESIDENT'S BUDGET

February 2012



**VOLUME II
DEFENSE-WIDE DATA BOOK**

Operation and Maintenance, Defense-Wide
Fiscal Year 2013 President's Budget

Volume II - Defense-Wide Data Book

Table Of Contents

	<u>Page No.</u>
Appropriation Summary of Price and Program Growth (OP-32 by Defense Agency).....	1
Appropriation Summary by Budget Activity (Exhibit 01-A).....	43
Civilian Personnel Costs.....	67
Manpower Changes in Full-Time Equivalent (FTE).....	73
Advisory and Assistance Services.....	105
Facilities Sustainment, Restoration and Modernization, and Demolition Program, Defense Agencies.....	125
Depot Maintenance Program.....	129
Appropriated Fund Support for Morale, Welfare and Recreational Activities.....	193
Environmental Restoration Program.....	203
Summary of Funds Budgeted for Environmental Projects.....	219

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Appropriation Summary Of Price And Program Growth

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Summary by Agency (\$ in thousands)

OP-32A	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
BTA	127,891	1,088	-128,979	0	0	0	0
CMP	153,442	2,762	13,140	169,344	2,879	-10,929	161,294
DAU	116,626	911	6,283	123,820	1,272	22,118	147,210
DCAA	502,712	673	-8,681	494,704	3,337	75,932	573,973
DCMA	1,171,110	1,020	-27,119	1,145,011	6,631	141,554	1,293,196
DFAS	0	0	11,975	11,975	204	5,334	17,513
DHRA	738,078	10,280	-103,457	644,901	9,133	22,152	676,186
DISA	1,554,039	17,316	-213,756	1,357,599	16,974	-27,726	1,346,847
DLA	411,277	6,443	36,608	454,328	7,502	-29,937	431,893
DLSA	122,441	1,173	-86,324	37,290	196	-2,349	35,137
DMA	265,267	3,306	-12,966	255,607	3,569	-35,163	224,013
DoDDE	3,059,145	44,124	-325,306	2,777,963	38,602	-71,594	2,744,971
DPMO	24,216	203	-2,093	22,326	234	-596	21,964
DSCA	1,313,020	24,007	-807,843	529,184	9,831	18,902	557,917
DSS	471,887	6,275	26,167	504,329	7,166	-4,833	506,662
DTRA	432,790	4,457	-6,002	431,245	5,813	6,324	443,382
DTSA	36,562	193	-2,976	33,779	292	1,248	35,319
MDA	0	0	202,342	202,342	3,440	54,193	259,975
NDU	97,025	661	-4,530	93,156	860	-9,017	84,999
OEA	47,470	713	293,383	341,566	5,783	-93,912	253,437
OSD	2,247,728	43,560	-75,167	2,216,121	65,885	-186,644	2,095,362
SOCOM	7,265,388	75,183	-3,455,491	3,885,080	89,583	1,116,338	5,091,001
TJS	397,361	-4,608	164,388	557,141	-56	-71,377	485,708
WHS	579,064	-7,843	-15,680	555,541	1,106	-35,350	521,297
Other	16,981,380	200,954	-3,581,019	13,601,315	154,880	227,562	13,983,757
Total	38,115,919	432,851	-8,103,103	30,445,667	435,116	1,112,230	31,993,013

The FY 2011 Actual column includes \$9,277 million of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

The FY 2012 Estimate column excludes \$9,252 million of the FY 2012 OCO Appropriations funding (PL 112-74).

The FY 2013 Estimate column excludes \$7,825 million requested in the FY 2013 Defense-Wide OCO Budget Request.

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Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	Price Growth				Price Growth				FY 2012 Program Growth Amount	FY 2013 Program Amount	
		FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount	FY 2012 Program Amount	FY 2012 Foreign Currency Amount	Percent			Growth
Civ Compensation												
101	Exec, Gen'l & Spec Scheds	9,576,701	4,068	0.08%	7,288	193,679	9,781,736	4,291	0.37%	36,165	700,201	10,522,393
103	Wage Board	21,328	0	0.00%	0	-584	20,744	0	0.39%	80	486	21,310
104	FN Direct Hire (FNDH)	23,749	14	0.24%	56	2,509	26,328	0	0.99%	261	-1,539	25,050
106	Benefit to Fmr Employees	3,565	0	0.00%	0	-760	2,805	0	0.00%	0	-14	2,791
107	Voluntary Sep Incentives	7,153	0	0.00%	0	1,907	9,060	0	0.00%	0	-4,646	4,414
111	Disability Compensation	11,012	0	0.00%	0	-735	10,277	0	0.00%	0	6	10,283
121	Perm Change of Station	65,758	0	0.00%	0	-45,579	20,179	0	0.00%	0	125	20,304
Civ Compensation Total		9,709,266	4,082	0.08%	7,344	150,437	9,871,129	4,291	0.37%	36,506	694,619	10,606,545
Travel												
308	Travel of Persons	1,064,745	546	1.80%	19,165	-212,316	872,140	789	1.70%	14,833	23,033	910,795
Travel Total		1,064,745	546	0	19,165	-212,316	872,140	789	1.70%	14,833	23,033	910,795
Supplies & Materials												
401	DLA Energy (Fuel Products)	167,873	0	-6.50%	-10,912	-17,064	139,897	0	19.60%	27,420	5,062	172,379
402	Service Fund Fuel	2,440	0	-6.48%	-158	-2,023	259	0	19.69%	51	-46	264
411	Army Managed Supply, Matl	94,575	0	1.34%	1,267	-2,516	93,326	0	-1.10%	-1,027	6,240	98,539
412	Navy Managed Supply, Matl	11,293	0	0.64%	72	11,701	23,066	0	2.47%	570	1,568	25,204
413	Marine Corps Supply, Matl	2,279	0	-4.61%	-105	-2,174	0	0	0.00%	0	0	0
414	Air Force Consol Sust AG	339,980	0	-0.97%	-3,298	-92,717	243,965	0	4.01%	9,783	28,422	282,170
415	DLA Supplies & Materials	96,862	0	1.46%	1,414	-37,544	60,732	0	1.73%	1,051	23,585	85,368
416	GSA Supplies & Materials	17,125	0	1.80%	308	6,759	24,192	0	1.70%	411	7,159	31,762
417	Local Purch Supplies & Mat	314,192	0	1.80%	5,656	-223,203	96,645	0	1.70%	1,643	23,614	121,902
Supplies & Materials Total		1,046,619	0	-0.55%	-5,756	-358,781	682,082	0	5.85%	39,902	95,604	817,588
Equipment Purchases												
502	Army Managed Equipment	58,003	0	1.34%	777	-7,322	51,458	0	-1.10%	-566	1,236	52,128
503	Navy Managed Equipment	3,149	0	0.64%	20	-3,169	0	0	0.00%	0	0	0
505	Air Force Managed Equip	1,018	0	-0.98%	-10	-1,008	0	0	0.00%	0	0	0
506	DLA Managed Equipment	5,050	0	1.47%	74	-3,269	1,855	0	1.73%	32	0	1,887
507	GSA Managed Equipment	18,862	0	1.80%	340	29,562	48,764	0	1.70%	829	-20	49,573
Equipment Purchases Total		86,082	0	1.40%	1,201	14,794	102,077	0	0.29%	295	1,216	103,588
DWCF Purchases												
601	Army Ind Ops (Armament)	1,804	0	-11.64%	-210	-1,594	0	0	0.00%	0	0	0
602	Army Ind Ops (Dept Maint)	13,909	0	-11.65%	-1,188	-12,474	247	0	4.86%	12	838	1,097
610	Navy Air Warfare Center	5,872	0	-1.96%	-115	13,742	19,499	0	2.46%	480	1,886	21,865
611	Navy Surface Warfare Ctr	28,961	0	-3.63%	-1,051	28,204	56,114	0	2.77%	1,554	-3,574	54,094
612	Navy Undersea Warfare Ctr	499	0	-3.01%	-15	-484	0	0	0.00%	0	0	0
614	Navy C2, Ocean Surveil Ctr	1,580	0	1.96%	31	1,199	2,810	0	1.57%	44	12	2,866
630	Naval Research Laboratory	100	0	1.00%	1	-101	0	0	0.00%	0	0	0
631	Navy Facilities Engr Svc	2,339	0	-0.34%	-8	-2,316	15	0	0.00%	0	0	15

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	Price Growth				Price Growth				FY 2012 Program Growth Amount	FY 2013 Program Amount	
		FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount	FY 2012 Program Amount	FY 2012 Foreign Currency Amount	Percent			Growth
633	DLA Document Services	4,341	0	5.94%	258	843	5,442	0	6.27%	341	-163	5,620
634	NAVFECC: Utils&Sanitation	4,500	0	0.51%	23	0	4,523	0	12.09%	547	0	5,070
635	NAVFECC: Other Support Ser	11,536	0	1.80%	208	5,332	17,076	0	1.80%	307	5,782	23,165
647	DISA Info Svcs	6,131	0	-12.98%	-796	2,626	7,961	0	1.71%	136	-505	7,592
671	DISN Subscription Services (DSS	15,151	0	12.64%	1,915	29,424	46,490	0	1.70%	791	-562	46,719
672	Pentagon Reserv Maint	220,885	0	-12.74%	-28,142	33,317	226,060	0	-10.65%	-24,076	8,707	210,691
673	Def Fin & Accounting Svc	41,182	0	-17.69%	-7,287	9,372	43,267	0	16.57%	7,169	-3,023	47,413
677	DISA Telecommunications Services	23,554	0	-8.06%	-1,898	10,293	31,949	0	-3.46%	-1,105	481	31,325
678	DSS Security Services	0	0	0.00%	0	0	0	0	0.00%	0	14	14
679	Cost Reimbursable Purchase	186,687	0	1.80%	3,360	30,086	220,133	0	1.70%	3,742	9,864	233,739
680	Building Maint Fund Purch	0	0	0.00%	0	61,715	61,715	0	15.84%	9,776	-35,048	36,443
DWCF Purchases Total		569,031	0	-6.14%	-34,914	209,184	743,301	0	-0.04%	-282	-15,291	727,728
Transportation												
701	AMC Cargo (fund)	22,801	0	1.70%	388	-20,623	2,566	0	1.71%	44	40	2,650
702	AMC SAAM (fund)	9,561	0	-3.31%	-316	1,087	10,332	0	7.00%	723	-191	10,864
703	JCS Exercises	555,143	0	-3.30%	-18,320	-295,362	241,461	0	7.00%	16,903	-12,566	245,798
705	AMC Channel Cargo	5,195	0	1.69%	88	-1,082	4,201	0	1.69%	71	0	4,272
711	MSC Cargo (fund)	38,810	0	26.90%	10,440	-20,340	28,910	0	2.40%	694	-505	29,099
718	SDDC Liner Ocean Transport	25	0	8.00%	2	-27	0	0	0.00%	0	0	0
719	SDDC Cargo Ops-Port hndlg	40,140	0	30.50%	12,243	23,306	75,689	0	31.30%	23,691	-10,708	88,672
720	DSC Pounds Delivered	271	0	5.90%	16	-159	128	0	-23.44%	-30	30	128
725	SDDC Other (non-fund)	3,425	0	0.06%	2	-3,427	0	0	0.00%	0	0	0
771	Commercial Transport	122,315	41	1.80%	2,201	-41,775	82,782	53	1.70%	1,409	15,012	99,256
Transportation Total		797,686	41	0.85%	6,744	-358,402	446,069	53	9.75%	43,505	-8,888	480,739
Other Purchases												
901	FN Indirect Hires	16,124	230	0.37%	60	518	16,932	381	0.74%	128	-710	16,731
912	GSA Leases (SLUC)	209,459	0	1.80%	3,764	-41,927	171,296	0	1.70%	2,909	-17,664	156,541
913	Purch Util (non fund)	188,269	381	1.80%	3,390	13,827	205,867	391	1.70%	3,500	51,714	261,472
914	Purch Com (non fund)	1,174,426	217	1.80%	21,141	-733,631	462,153	224	1.70%	7,866	215,843	686,086
915	Rents, Leases (non GSA)	298,961	37	1.80%	5,382	25,311	329,691	48	1.70%	5,607	-9,436	325,910
917	Postal Svc (USPS)	8,164	0	1.74%	142	-558	7,748	0	1.61%	125	-10	7,863
920	Supplies/Matl (non fund)	493,451	373	1.80%	8,883	97,847	600,554	263	1.70%	10,209	201,966	812,992
921	Print & Reproduction	51,377	0	1.80%	925	14,848	67,150	0	1.70%	1,141	-14,809	53,482
922	Eqmt Maint Contract	4,021,605	0	1.80%	72,384	-866,336	3,227,653	0	1.70%	54,872	950,583	4,233,108
923	Facilities Maint by Contr	547,991	0	1.80%	9,862	300,304	858,157	0	1.70%	14,591	-255,039	617,709
924	Pharmaceutical Drugs	1,169	0	3.25%	38	-1,193	14	0	7.14%	1	271	286
925	Eqmt Purch (Non-Fund)	2,362,310	879	1.80%	42,535	-804,821	1,600,903	470	1.70%	27,220	37,637	1,666,230
926	Other Overseas Purchases	78,758	0	1.43%	1,126	-3,614	76,270	0	1.50%	1,145	-132	77,283
928	Ship Maint by Contract	30,915	0	1.80%	556	-16,250	15,221	0	1.70%	259	0	15,480
929	Aircraft Reworks by Contract	6,003	0	1.80%	108	-6,111	0	0	0.00%	0	0	0

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	Price Growth				Price Growth				FY 2012 Program Growth Amount	FY 2013 Program Amount	
		FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount	FY 2012 Program Amount	FY 2012 Foreign Currency Amount	Percent			Growth
930	Other Depot Maint non fund	435,379	0	1.80%	7,837	-298,480	144,736	0	1.70%	2,461	115,265	262,462
932	Mgt Prof Support Svcs	2,418,093	0	1.80%	43,434	-887,194	1,574,333	35	1.70%	26,762	-181,134	1,419,996
933	Studies, Analysis & Eval	387,475	0	1.80%	6,974	-146,495	247,954	0	1.70%	4,215	4,046	256,215
934	Engineering & Tech Svcs	3,187,283	0	1.80%	57,371	-1,325,115	1,919,539	0	1.70%	32,633	-488,301	1,463,871
937	Local Purch Fuel (nonfund)	41,353	0	2.90%	1,200	1,907	44,460	0	3.09%	1,374	5,023	50,857
940	Defense Security Service	375,043	0	1.80%	6,751	-126,215	255,579	0	1.70%	4,345	-43,005	216,919
957	Lands and Structures	258,750	0	0.02%	48	-257,553	1,245	0	1.69%	21	181,922	183,188
959	Insurance Claims/Indmnties	206	0	0.00%	0	-206	0	0	0.00%	0	31	31
960	Interest and Dividends	124	0	1.61%	2	-14	112	0	1.79%	2	-1	113
961	E&EE/ORF	15,414	0	1.40%	216	5,674	21,304	0	0.00%	0	520	21,824
964	Sub/Support of Persons	35	0	0.00%	0	10,748	10,783	0	0.01%	1	-3,228	7,556
984	Equipment Contracts	1,464	0	1.78%	26	1,987	3,477	0	1.70%	59	-2,719	817
985	Research & Development, Contract	1,093	0	0.00%	0	-1,093	0	0	0.00%	0	0	0
986	Medical Care Contracts	3,108	0	3.31%	103	461	3,672	0	3.59%	132	-1,203	2,601
987	Other IntraGovt Purch	3,752,870	42	1.80%	67,554	-1,559,732	2,260,734	55	1.70%	38,430	80,203	2,379,422
988	Grants	351,140	0	1.80%	6,321	286,684	644,145	0	1.70%	10,950	-353,759	301,336
989	Other Services	3,227,908	1,233	1.80%	58,088	-1,189,403	2,097,826	715	1.70%	35,666	-190,900	1,943,307
990	IT Contract Support Ser	265,873	0	1.80%	4,785	-52,654	218,004	0	1.70%	3,706	17,818	239,528
991	Foreign Currency Variance	412	0	0.00%	0	-305	107	0	1.87%	2	612	721
998	Other Costs (SOCOM Only)	630,485	0	0.00%	0	10,765	641,250	0	0.36%	2,310	20,533	664,093
Other Purchases Total		24,842,490	3,392	1.74%	431,006	-7,548,019	17,728,869	2,582	1.65%	292,642	321,937	18,346,030
Total		38,115,919	8,061	1.12%	424,790	-8,103,103	30,445,667	7,715	1.40%	427,401	1,112,230	31,993,013

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BUSINESS TRANSFORMATION AGENCY

	FY 2011	Foreign	Price	Price	Program	FY 2012	Foreign	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	24,137		0.00%	0	-24137	0		0.00%	0	0	0
107 Voluntary Separation Incentive P	2737		0.00%	0	-2737	0		0.00%	0	0	0
199 Total Civ Compensation	26,874			0	-26,874	0			0	0	0
<u>Travel</u>											
308 Travel of Persons	542		1.80%	10	-552	0		0.00%	0	0	0
399 Total Travel	542		1.80%	10	-552	0			0	0	0
<u>DWCF Purchases</u>											
602 Army Industrial Operations	7,627		-6.00%	-456	-7171	0		0.00%	0	0	0
699 Total DWCF Purchases	7,627		-6.00%	-456	-7171	0		0.00%	0	0	0
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	8,110		1.80%	138	-8,248	0		0.00%	0	0	0
913 Purchased Util (Non-Fund)	330			6	-336	0					
920 Supplies/Matl (non fund)	521		1.80%	9	-530	0		0.00%	0	0	0
922 Eqt Maint Contract	5166		1.80%	88	-5254	0		0.00%	0	0	0
923 Facilities Maint by Contr	202		1.80%	3	-205	0		0.00%	0	0	0
925 Eqt Purch (Non-Fund)	3,457		1.80%	59	-3,516	0		0.00%	0	0	0
932 Mgt Prof Support Svcs	45,425		1.80%	727	-46,152	0		0.00%	0	0	0
989 Other Services	29,637		1.80%	504	-30,141	0		0.00%	0	0	0
999 Total Other Purchases	92,848			1,534	-94,382	0		0.00%	0	0	0
Total	127,891			1,088	-128,979	0			0	0	0

CIVIL MILITARY PROGRAMS

	FY 2011	Foreign	Price	Price	Program	FY 2012	Foreign	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Other Purchases</u>											
988 Grants	153,442		1.80%	2,762	13,140	169,344		1.70%	2,879	-10,929	161,294
999 Total Other Purchases	153,442			2,762	13,140	169,344			2,879	-10,929	161,294
Total	153,442			2,762	13,140	169,344			2,879	-10,929	161,294

DEFENSE ACQUISITION UNIVERSITY

	FY 2011	Foreign	Price	Price	Program	FY 2012	Foreign	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	69,932		0.00%	0	-508	69,424		0.36%	250	23,182	92,856
103 Wage Board	229		0.00%	0	76	305		0.37%	1	-152	154
106 Benefit to Fmr Employees	315		0.00%	0	-315	0		0.00%	0	0	0
199 Total Civ Compensation	70,476			0	-747	69,729			251	23,030	93,010
<u>Travel</u>											
308 Travel of Persons	16,341		1.80%	294	1,634	18,269		1.70%	311	-1,003	17,577
399 Total Travel	16,341			294	1,634	18,269			311	-1,003	17,577
<u>DWCF Purchases</u>											
633 DLA Document Services			5.93%	116	104	2,170		6.26%	136	-269	2,037
699 Total DWCF Purchases	1,950			116	104	2,170			136	-269	2,037
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	1,989		1.80%	36	276	2,301		1.70%	39	210	2,550
914 Purch Com (non fund)	2,106		1.80%	38	260	2,404		1.70%	41	125	2,570
915 Rents, Leases (non GSA)	119		1.80%	2	49	170		1.70%	3	0	173
917 Postal Svc (USPS)	96		1.80%	2	-14	84		1.70%	1	0	85
920 Supplies/Matl (non fund)	1,567		1.80%	28	274	1,869		1.70%	32	0	1,901
921 Print & Reproduction	327		1.80%	6	0	333		1.70%	6	-161	178
922 Eq't Maint Contract	684		1.80%	12	-61	635		1.70%	11	0	646
923 Facilities Maint by Contr	445		1.80%	8	3,642	4,095		1.70%	70	-24	4,141
925 Eq't Purch (Non-Fund)	4,786		1.80%	86	-1,132	3,740		1.70%	64	804	4,608
932 Mgt Prof Support Svcs	2,232		1.80%	40	0	2,272		1.70%	39	-594	1,717
987 Other IntraGovt Purch	3,150		1.80%	57	0	3,207		1.70%	55	0	3,262
989 Other Services	10,358		1.80%	186	1,998	12,542		1.70%	213	0	12,755
999 Total Other Purchases	27,859			501	5,292	33,652			574	360	34,586
Total	116,626			911	6,283	123,820			1,272	22,118	147,210

DEFENSE CONTRACT AUDIT AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	415,875		0.00%	0	2,385	418,260		0.38%	1,568	69,361	489,189
103 Wage Board	46		0.00%	0	1	47		0.50%	0	0	47
104 FN Direct Hire (FNDH)	66		0.00%	0	3	69		0.50%	0	2	71
111 Disability Compensation	1,125		0.00%	0	1,225	2,350		0.00%	0	0	2,350
121 Perm Change of Station	2,380		0.00%	0	445	2,825		0.00%	0	48	2,873
199 Total Civ Compensation	419,492			0	4,059	423,551			1,568	69,411	494,530
<u>Travel</u>											
308 Travel of Persons	18,318		1.80%	330	-4,543	14,105		1.70%	240	1,512	15,857
399 Total Travel	18,318			330	-4,543	14,105			240	1,512	15,857
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	4,237		-17.69%	-750	272	3,759		16.57%	623	-151	4,231
699 Total DWCF Purchases	4,237			-750	272	3,759			623	-151	4,231
<u>Transportation</u>											
771 Commercial Transport	859		1.80%	15	42	916		1.70%	16	-1	931
799 Total Transportation	859			15	42	916			16	-1	931
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	12,700		1.80%	229	-81	12,848		1.70%	218	1,287	14,353
913 Purch Util (non fund)	6		1.80%	0	-1	5		1.70%	0	0	5
914 Purch Com (non fund)	4,317		1.80%	78	203	4,598		1.70%	78	673	5,349
915 Rents, Leases (non GSA)	481		1.80%	9	179	669		1.70%	11	0	680
917 Postal Svc (USPS)	30		1.80%	1	-10	21		1.70%	0	0	21
920 Supplies/Matl (non fund)	4,372		1.80%	79	-525	3,926		1.70%	67	526	4,519
921 Print & Reproduction	157		1.80%	3	70	230		1.70%	4	-112	122
922 Eq't Maint Contract	4,107		1.80%	74	352	4,533		1.70%	77	736	5,346
923 Facilities Maint by Contr	106		1.80%	2	5	113		1.70%	2	0	115
925 Eq't Purch (Non-Fund)	4,343		1.80%	78	-213	4,208		1.70%	72	644	4,924
960 Interest and Dividends	5		0.00%	0	0	5		0.00%	0	0	5
987 Other IntraGovt Purch	12,544		1.80%	225	-2,131	10,638		1.70%	181	390	11,209
989 Other Services	2,940		1.80%	53	-408	2,585		1.70%	44	28	2,657
990 IT Contract Support Ser	13,698		1.80%	247	-5,951	7,994		1.70%	136	989	9,119
999 Total Other Purchases	59,806			1,078	-8,511	52,373			890	5,161	58,424
Total	502,712			673	-8,681	494,704			3,337	75,932	573,973

DEFENSE CONTRACT MANAGEMENT AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	962,696		0.00%	0	9,299	971,995		0.36%	3,499	134,195	1,109,689
103 Wage Board	171		0.00%	0	42	213		1.84%	4	-3	214
104 FN Direct Hire (FNDH)	5,596		0.51%	29	356	5,981		1.70%	102	-171	5,912
106 Benefit to Fmr Employees	151		0.00%	0	-151	0		0.00%	0	0	0
107 Voluntary Sep Incentives	1,248		0.00%	0	-1,248	0		0.00%	0	600	600
111 Disability Compensation	4,172		0.00%	0	0	4,172		0.00%	0	6	4,178
121 Perm Change of Station	8,068		0.00%	0	3,469	11,537		0.00%	0	86	11,623
199 Total Civ Compensation	982,102			29	11,767	993,898			3,605	134,713	1,132,216
<u>Travel</u>											
308 Travel of Persons	26,948		1.80%	485	-2,873	24,560		1.70%	418	-1,807	23,171
399 Total Travel	26,948			485	-2,873	24,560			418	-1,807	23,171
<u>DWCF Purchases</u>											
647 DISA Info Svcs	3,414		-12.99%	-443	529	3,500		1.70%	60	-60	3,500
673 Def Fin & Accounting Svc	5,831		-17.69%	-1,032	1,299	6,098		16.57%	1,010	-766	6,342
677 DISA Telecommunications Services	7,790		-8.06%	-628	1,553	8,715		-3.46%	-302	339	8,752
699 Total DWCF Purchases	17,035			-2,103	3,381	18,313			768	-487	18,594
<u>Transportation</u>											
771 Commercial Transport	3,550		1.80%	63	244	3,857		1.70%	66	269	4,192
799 Total Transportation	3,550			63	244	3,857			66	269	4,192
<u>Other Purchases</u>											
901 FN Indirect Hires	820		1.50%	12	2	834		1.70%	14	1	849
912 GSA Leases (SLUC)	18,924		1.80%	341	843	20,108		1.70%	342	41	20,491
913 Purch Util (non fund)	2,280		1.80%	41	261	2,582		1.70%	44	335	2,961
914 Purch Com (non fund)	14,657		1.80%	264	-7,722	7,199		1.70%	122	3,085	10,406
915 Rents, Leases (non GSA)	1,844		1.80%	33	573	2,450		1.70%	42	17	2,509
917 Postal Svc (USPS)	195		1.80%	4	-3	196		1.70%	3	-71	128
920 Supplies/Matl (non fund)	12,071		1.80%	218	-7,265	5,024		1.70%	85	-620	4,489
921 Print & Reproduction	149		1.80%	3	112	264		1.70%	4	-128	140
922 Eq't Maint Contract	811		1.80%	15	-205	621		1.70%	11	1,685	2,317
923 Facilities Maint by Contr	3,742		1.80%	67	1,868	5,677		1.70%	97	-277	5,497
925 Eq't Purch (Non-Fund)	25,675		1.80%	463	-1,555	24,583		1.70%	418	3,783	28,784
960 Interest and Dividends	0		0.00%	0	30	30		0.00%	0	0	30
989 Other Services	22,575		1.80%	406	-12,089	10,892		1.70%	185	-761	10,316
990 IT Contract Support Ser	37,732		1.80%	679	-14,488	23,923		1.70%	407	1,776	26,106
999 Total Other Purchases	141,475			2,546	-39,638	104,383			1,774	8,866	115,023
Total	1,171,110			1,020	-27,119	1,145,011			6,631	141,554	1,293,196

DEFENSE FINANCE AND ACCOUNTING SERVICE

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Other Purchases</u>											
989 Other Services	0		1.80%	0	11,975	11,975		1.70%	204	5,334	17,513
999 Total Other Purchases	0			0	11,975	11,975			204	5,334	17,513
Total	0			0	11,975	11,975			204	5,334	17,513

DEFENSE HUMAN RESOURCES ACTIVITY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	153,307		0.00%	0	-462	152,845		0.36%	550	4,701	158,096
106 Benefit to Fmr Employees	504		0.00%	0	-504	0		0.00%	0	0	0
199 Total Civ Compensation	153,811			0	-966	152,845			550	4,701	158,096
<u>Travel</u>											
308 Travel of Persons	8,151		1.80%	147	741	9,039		1.70%	154	-2,843	6,350
399 Total Travel	8,151			147	741	9,039			154	-2,843	6,350
<u>Supplies & Materials</u>											
416 GSA Supplies & Materials	24		1.80%	0	0	24		1.70%	0	1	25
499 Total Supplies & Materials	24			0	0	24			0	1	25
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	1,212		-17.69%	-214	475	1,473		16.57%	244	-170	1,547
678 DSS Security Services	0		0.00%	0	0	0		0.00%	0	14	14
699 Total DWCF Purchases	1,212			-214	475	1,473			244	-156	1,561
<u>Transportation</u>											
771 Commercial Transport	338		1.80%	6	137	481		1.70%	8	183	672
799 Total Transportation	338			6	137	481			8	183	672
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	26,190		1.80%	471	-10,459	16,202		1.70%	275	-1,992	14,485
913 Purch Util (non fund)	1,617		1.80%	29	-366	1,280		1.70%	22	15	1,317
914 Purch Com (non fund)	2,524		1.80%	45	1,671	4,240		1.70%	72	1,897	6,209
915 Rents, Leases (non GSA)	1,150		1.80%	21	81	1,252		1.70%	21	1,138	2,411
917 Postal Svc (USPS)	2,554		1.80%	46	1,412	4,012		1.70%	68	-25	4,055
920 Supplies/Matl (non fund)	3,054		1.80%	55	-415	2,694		1.70%	46	39	2,779
921 Print & Reproduction	6,266		1.80%	113	-6,056	323		1.70%	5	-112	216
922 Eq't Maint Contract	1,118		1.80%	20	-432	706		1.70%	12	-5	713
925 Eq't Purch (Non-Fund)	111		1.80%	2	1,585	1,698		1.70%	29	302	2,029
932 Mgt Prof Support Svcs	1,842		1.80%	33	6,606	8,481		1.70%	144	-2,845	5,780
933 Studies, Analysis & Eval	280		1.80%	5	2,826	3,111		1.70%	53	-1,554	1,610
960 Interest and Dividends	10		0.00%	0	22	32		3.20%	1	-2	31
987 Other IntraGovt Purch	270		1.80%	5	510	785		1.70%	13	713	1,511
988 Grants	8,369		1.80%	151	15,693	24,213		1.70%	412	-10,643	13,982
989 Other Services	519,187		1.80%	9,345	-116,522	412,010		1.70%	7,004	33,340	452,354
999 Total Other Purchases	574,542			10,341	-103,844	481,039			8,177	20,266	509,482
Total	738,078			10,280	-103,457	644,901			9,133	22,152	676,186

DEFENSE INFORMATION SYSTEMS AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	351,214		0.00%	0	-30,981	320,233		0.30%	972	-16,627	304,578
103 Wage Board	4		0.00%	0	-4	0		1.73%	0	0	0
106 Benefit to Fmr Employees	56		0.00%	0	-56	0		1.73%	0	0	0
111 Disability Compensation	722		0.00%	0	-722	0		0.00%	0	0	0
121 Perm Change of Station	49,107		0.00%	0	-49,107	0		0.00%	0	0	0
199 Total Civ Compensation	401,103			0	-80,870	320,233			972	-16,627	304,578
<u>Travel</u>											
308 Travel of Persons	24,865		1.80%	448	13,631	38,944		1.70%	662	0	39,606
399 Total Travel	24,865			448	13,631	38,944			662	0	39,606
<u>DWCF Purchases</u>											
671 DISN Subscription Services (DSS)	10,575		12.64%	1,337	-11,912	0		1.70%	0	0	0
672 Pentagon Reserv Maint	15,007		-12.74%	-1,912	-619	12,476		-10.65%	-1,329	3,621	14,768
673 Def Fin & Accounting Svc	4,686		-17.69%	-829	2,406	6,263		16.57%	1,038	-190	7,111
677 DISA Telecommunications Services	15,103		-8.06%	-1,217	6,157	20,043		-3.46%	-693	-441	18,909
699 Total DWCF Purchases	45,371			-2,621	-3,968	38,782			-984	2,990	40,788
<u>Transportation</u>											
771 Commercial Transport	1,944		1.80%	35	1,391	3,370		1.70%	57	0	3,427
799 Total Transportation	1,944			35	1,391	3,370			57	0	3,427
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	12,502		1.80%	225	-10,426	2,301		1.70%	39	-1	2,339
913 Purch Util (non fund)	5,791		1.80%	104	5,705	11,600		1.70%	197	1,887	13,684
914 Purch Com (non fund)	87,411		1.80%	1,574	-63,543	25,442		1.74%	443	128	26,013
915 Rents, Leases (non GSA)	1,023		1.80%	18	-922	119		1.70%	2	0	121
917 Postal Svc (USPS)	54		1.80%	1	166	221		1.70%	4	0	225
920 Supplies/Matl (non fund)	5,689		1.80%	102	2,208	7,999		1.70%	136	1,048	9,183
921 Print & Reproduction	330		1.80%	6	-201	135		1.70%	2	3	140
922 Eq't Maint Contract	780,561		1.80%	14,050	-68,730	725,881		1.70%	12,340	11,779	750,000
923 Facilities Maint by Contr	15,359		1.80%	276	5,647	21,282		1.70%	362	-4	21,640
925 Eq't Purch (Non-Fund)	31,671		1.80%	570	-10,433	21,808		1.70%	370	-479	21,699
932 Mgt Prof Support Svcs	3,257		1.80%	59	14,624	17,940		1.70%	305	-14,339	3,906
934 Engineering & Tech Svcs	3,873		1.80%	70	-907	3,036		1.70%	52	-2,319	769
987 Other IntraGovt Purch	48,119		1.80%	867	-3,435	45,551		1.70%	774	-10,839	35,486
989 Other Services	84,740		1.80%	1,525	-13,345	72,920		1.70%	1,240	-1,109	73,051
990 IT Contract Support Ser	376		1.80%	7	-348	35		1.70%	1	156	192
999 Total Other Purchases	1,080,756			19,454	-143,940	956,270			16,267	-14,089	958,448
Total	1,554,039			17,316	-213,756	1,357,599			16,974	-27,726	1,346,847

DEFENSE LOGISTICS AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	24,969		0.00%	0	7,593	32,562		0.38%	122	-486	32,198
107 Voluntary Sep Incentives	25		0.00%	0	-25	0		0.00%	0	0	0
199 Total Civ Compensation	24,994			0	7,568	32,562			122	-486	32,198
<u>Travel</u>											
308 Travel of Persons	2,492		1.80%	45	992	3,529		1.70%	60	323	3,912
399 Total Travel	2,492			45	992	3,529			60	323	3,912
<u>DWCF Purchases</u>											
647 DISA Info Svcs	0		-12.99%	0	1,360	1,360		1.70%	23	-20	1,363
671 DISN Subscription Services (DSS)	0		12.64%	0	11,752	11,752		1.70%	200	-3,329	8,623
673 Def Fin & Accounting Svc	2,616		-17.69%	-463	-729	1,424		16.57%	236	2,944	4,604
679 Cost Reimbursable Purchase	186,687		1.80%	3,360	30,086	220,133		1.70%	3,742	5,618	229,493
699 Total DWCF Purchases	189,303			2,897	42,469	234,669			4,201	5,213	244,083
<u>Transportation</u>											
771 Commercial Transport	65		1.80%	1	1	67		1.70%	1	0	68
799 Total Transportation	65			1	1	67			1	0	68
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	0		1.80%	0	25	25		1.70%	0	1,400	1,425
913 Purch Util (non fund)	0		1.80%	0	25	25		1.70%	0	0	25
914 Purch Com (non fund)	67		1.80%	1	243	311		1.70%	5	0	316
915 Rents, Leases (non GSA)	0		1.80%	0	1,035	1,035		1.70%	18	1,984	3,037
917 Postal Svc (USPS)	0		1.80%	0	25	25		1.70%	0	0	25
920 Supplies/Matl (non fund)	97		1.80%	2	123	222		1.70%	4	-4	222
921 Print & Reproduction	0		1.80%	0	25	25		1.70%	0	0	25
922 Eq't Maint Contract	7		1.80%	0	681	688		1.70%	12	0	700
923 Facilities Maint by Contr	86,878		1.80%	1,564	-21,872	66,570		1.70%	1,132	-67,702	0
925 Eq't Purch (Non-Fund)	0		1.80%	0	1,231	1,231		1.70%	21	0	1,252
933 Studies, Analysis & Eval	0		1.80%	0	8,609	8,609		1.70%	146	79	8,834
960 Interest and Dividends	2		0.00%	0	4	6		0.00%	0	0	6
987 Other IntraGovt Purch	14,114		1.80%	254	41,771	56,139		1.70%	954	17,192	74,285
989 Other Services	93,258		1.80%	1,679	-47,079	47,858		1.70%	814	12,063	60,735
990 IT Contract Support Ser	0		1.80%	0	732	732		1.70%	12	1	745
999 Total Other Purchases	194,423			3,500	-14,422	183,501			3,118	-34,987	151,632
Total	411,277			6,443	36,608	454,328			7,502	-29,937	431,893

DEFENSE LEGAL SERVICES AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	43,189		0.00%	0	-10,800	32,389		0.38%	121	-949	31,561
199 Total Civ Compensation	43,189			0	-10,800	32,389			121	-949	31,561
<u>Travel</u>											
308 Travel of Persons	2,304		1.80%	41	-2,248	97		1.70%	2	-19	80
399 Total Travel	2,304			41	-2,248	97			2	-19	80
<u>Supplies & Materials</u>											
417 Local Purch Supplies & Mat	125		1.80%	2	-127	0		1.70%	0	0	0
499 Total Supplies & Materials	125			2	-127	0			0	0	0
<u>DWCF Purchases</u>											
672 Pentagon Reserv Maint	1,736		-12.74%	-221	-1,454	61		-10.65%	-6	7	62
699 Total DWCF Purchases	1,736			-221	-1,454	61			-6	7	62
<u>Transportation</u>											
771 Commercial Transport	64		1.80%	1	-65	0		1.70%	0	0	0
799 Total Transportation	64			1	-65	0			0	0	0
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	6,299		1.80%	114	-6,413	0		1.70%	0	0	0
913 Purch Util (non fund)	103		1.80%	2	-105	0		1.70%	0	0	0
914 Purch Com (non fund)	681		1.80%	12	-624	69		1.70%	1	2	72
915 Rents, Leases (non GSA)	181		1.80%	3	721	905		1.70%	15	47	967
917 Postal Svc (USPS)	64		1.80%	1	-65	0		1.70%	0	0	0
920 Supplies/Matl (non fund)	1,336		1.80%	24	-1,276	84		1.70%	1	0	85
921 Print & Reproduction	0		1.80%	0	88	88		1.70%	1	-43	46
922 Eq't Maint Contract	4,052		1.80%	73	-4,125	0		1.70%	0	0	0
923 Facilities Maint by Contr	14		1.80%	0	-14	0		1.70%	0	0	0
925 Eq't Purch (Non-Fund)	2,131		1.80%	39	-2,170	0		1.70%	0	0	0
932 Mgt Prof Support Svcs	38,316		1.80%	690	-36,398	2,608		1.70%	44	-884	1,768
933 Studies, Analysis & Eval	15,773		1.80%	284	-16,057	0		1.70%	0	0	0
934 Engineering & Tech Svcs	11		1.80%	0	-11	0		1.70%	0	0	0
957 Lands and Structures	1,071		1.80%	19	-1,090	0		0.00%	0	0	0
959 Insurance Claims/Indmnties	7		0.00%	0	-7	0		0.00%	0	0	0
960 Interest and Dividends	5		1.80%	0	-5	0		1.70%	0	0	0
987 Other IntraGovt Purch	4,503		1.80%	81	-3,595	989		1.70%	17	-510	496
989 Other Services	476		1.80%	8	-484	0		1.70%	0	0	0
999 Total Other Purchases	75,023			1,350	-71,630	4,743			79	-1,388	3,434
Total	122,441			1,173	-86,324	37,290			196	-2,349	35,137

DEFENSE MEDIA ACTIVITY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	68,551		0.00%	0	5,412	73,963		0.36%	266	1,894	76,123
103 Wage Board	63		0.00%	0	-13	50		0.36%	0	53	103
104 FN Direct Hire (FNDH)	1,530		1.50%	23	604	2,157		1.70%	37	-5	2,189
199 Total Civ Compensation	70,144			23	6,003	76,170			303	1,942	78,415
<u>Travel</u>											
308 Travel of Persons	4,191		1.80%	75	-1,447	2,819		1.70%	48	-176	2,691
399 Total Travel	4,191			75	-1,447	2,819			48	-176	2,691
<u>DWCF Purchases</u>											
672 Pentagon Reserv Maint	279		-12.74%	-36	-115	128		-10.65%	-14	235	349
673 Def Fin & Accounting Svc	717		-17.69%	-127	956	1,546		16.57%	256	-1,055	747
699 Total DWCF Purchases	996			-163	841	1,674			242	-820	1,096
<u>Transportation</u>											
771 Commercial Transport	581		1.80%	10	796	1,387		1.70%	24	-1,219	192
799 Total Transportation	581			10	796	1,387			24	-1,219	192
<u>Other Purchases</u>											
901 FN Indirect Hires	2,169		0.00%	0	-374	1,795		1.70%	31	-5	1,821
912 GSA Leases (SLUC)	4,315		1.80%	78	-2,708	1,685		1.70%	29	-1,714	0
913 Purch Util (non fund)	1,809		1.80%	33	-823	1,019		1.70%	17	0	1,036
914 Purch Com (non fund)	45,290		1.80%	815	-15,347	30,758		1.70%	523	-609	30,672
915 Rents, Leases (non GSA)	47		1.80%	1	194	242		1.70%	4	0	246
917 Postal Svc (USPS)	10		1.80%	0	434	444		1.70%	8	-350	102
920 Supplies/Matl (non fund)	3,941		1.80%	71	6,422	10,434		1.70%	177	-2,438	8,173
921 Print & Reproduction	1,790		1.80%	32	2,062	3,884		1.70%	66	-3,559	391
922 Eqt Maint Contract	9,248		1.80%	166	-2,031	7,383		1.70%	126	-1,219	6,290
923 Facilities Maint by Contr	6,348		1.80%	114	2,787	9,249		1.70%	157	-1,828	7,578
925 Eqt Purch (Non-Fund)	13,276		1.80%	239	14,761	28,276		1.70%	481	-9,570	19,187
987 Other IntraGovt Purch	9,825		1.80%	177	3,464	13,466		1.70%	229	-4,266	9,429
989 Other Services	79,241		1.80%	1,426	-25,544	55,123		1.70%	937	-9,909	46,151
990 IT Contract Support Ser	11,634		1.80%	209	-2,151	9,692		1.70%	165	-35	9,822
991 Foreign Currency Variance	412		0.00%	0	-305	107		1.70%	2	612	721
999 Total Other Purchases	189,355			3,361	-19,159	173,557			2,952	-34,890	141,619
Total	265,267			3,306	-12,966	255,607			3,569	-35,163	224,013

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION

	FY 2011	Foreign	Price	Price	Program	FY 2012	Foreign	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	1,234,053	4,068	0.59%	7,288	18,361	1,263,770	3,591	0.44%	5,516	505	1,273,382
103 Wage Board	15,061	0	0.00%	0	217	15,278	0	0.38%	58	11	15,347
104 FN Direct Hire (FNDH)	3,254	14	0.00%	0	43	3,311	0	0.00%	0	123	3,434
107 Voluntary Sep Incentives	166	0	0.00%	0	-53	113	0	0.00%	0	1	114
111 Disability Compensation	2,916	0	0.00%	0	-874	2,042	0	0.00%	0	0	2,042
121 Perm Change of Station	5,821	0	0.00%	0	-4	5,817	0	0.00%	0	-9	5,808
199 Total Civ Compensation	1,261,271	4,082		7,288	17,690	1,290,331	3,591		5,574	631	1,300,127
<u>Travel</u>											
308 Travel of Persons	108,225	546	1.79%	1,948	1,004	111,723	689	1.69%	1,899	-82	114,229
399 Total Travel	108,225	546		1,948	1,004	111,723	689		1,899	-82	114,229
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	9,433	0	-17.69%	-1,669	3,105	10,869	0	16.57%	1,801	-1	12,669
699 Total DWCF Purchases	9,433	0		-1,669	3,105	10,869	0		1,801	-1	12,669
<u>Transportation</u>											
725 SDDC Other (non-fund)	3,317	0	0.00%	0	-3,317	0	0	0.00%	0	0	0
771 Commercial Transport	17,938	41	1.80%	323	883	19,185	53	1.69%	326	568	20,132
799 Total Transportation	21,255	41		323	-2,434	19,185	53		326	568	20,132
<u>Other Purchases</u>											
901 FN Indirect Hires	8,607	230	0.00%	0	713	9,550	231	0.10%	10	-275	9,516
912 GSA Leases (SLUC)	3,951	0	1.80%	71	1,694	5,716	0	1.70%	97	550	6,363
913 Purch Util (non fund)	31,531	381	1.78%	568	-2,063	30,417	391	1.68%	517	1,600	32,925
914 Purch Com (non fund)	14,555	217	1.77%	262	-2,290	12,744	224	1.67%	217	19,631	32,816
915 Rents, Leases (non GSA)	8,629	37	1.79%	155	-8	8,813	48	1.69%	150	0	9,011
917 Postal Svc (USPS)	252	0	0.00%	0	82	334	0	0.00%	0	3	337
920 Supplies/Matl (non fund)	21,515	278	1.78%	387	5,029	27,209	263	1.69%	463	14,899	42,834
921 Print & Reproduction	781	0	1.80%	14	-127	668	0	1.70%	11	-224	455
922 Eqt Maint Contract	13,721	0	1.80%	247	-3,286	10,682	0	1.70%	182	552	11,416
923 Facilities Maint by Contr	119,086	0	1.80%	2,144	21,239	142,469	0	1.70%	2,422	17,069	161,960
925 Eqt Purch (Non-Fund)	28,320	179	1.79%	510	8,094	37,103	170	1.69%	631	10,579	48,483
960 Interest and Dividends	43	0	2.33%	1	-44	0	0	0.00%	0	0	0
987 Other IntraGovt Purch	1,146,096	42	1.80%	20,630	-336,578	830,190	55	1.70%	14,113	-42,262	802,096
988 Grants	98,926	0	1.80%	1,781	2,293	103,000	0	1.70%	1,751	-89,151	15,600
989 Other Services	162,948	498	1.79%	2,933	-39,419	126,960	565	1.69%	2,158	-5,681	124,002
999 Total Other Purchases	1,658,961	1,862		29,703	-344,671	1,345,855	1,947		22,722	-72,710	1,297,814
Total	3,059,145	6,531		37,593	-325,306	2,777,963	6,280		32,322	-71,594	2,744,971

DEFENSE PRISONER OF WAR / MISSING PERSONNEL OFFICE (DPMO)

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	8,603		0.00%	0	141	8,744		0.36%	31	155	8,930
106 Benefit to Fmr Employees	2,480		0.00%	0	266	2,746		0.00%	0	-15	2,731
107 Voluntary Sep Incentives	50		0.00%	0	127	177		0.00%	0	-177	0
199 Total Civ Compensation	11,133			0	534	11,667			31	-37	11,661
<u>Travel</u>											
308 Travel of Persons	623		1.80%	11	49	683		1.70%	12	-5	690
399 Total Travel	623			11	49	683			12	-5	690
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	166		-17.69%	-29	3	140		16.57%	23	-63	100
699 Total DWCF Purchases	166			-29	3	140			23	-63	100
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	1,647		1.80%	30	-50	1,627		1.70%	28	-12	1,643
914 Purch Com (non fund)	147		1.80%	3	32	182		1.70%	3	-1	184
920 Supplies/Matl (non fund)	97		1.80%	2	1	100		1.70%	2	-2	100
921 Print & Reproduction	26		1.80%	0	9	35		1.70%	1	-6	30
923 Facilities Maint by Contr	54		1.80%	1	5	60		1.70%	1	4	65
932 Mgt Prof Support Svcs	17		1.80%	0	1	18		1.70%	0	-18	0
987 Other IntraGovt Purch	9,687		1.80%	174	-2,670	7,191		1.70%	122	-451	6,862
989 Other Services	618		1.80%	11	-7	622		1.70%	11	-5	628
998 Other Costs (SOCOM Only)	1		0.00%	0	0	1		0.00%	0	0	1
999 Total Other Purchases	12,294			221	-2,679	9,836			168	-491	9,513
Total	24,216			203	-2,093	22,326			234	-596	21,964

DEFENSE SECURITY COOPERATION AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	51,496	0	0.00%	0	57	51,553	700	0.38%	196	-968	51,481
199 Total Civ Compensation	51,496	0		0	57	51,553	700		196	-968	51,481
<u>Travel</u>											
308 Travel of Persons	30,905	0	1.80%	556	-5,924	25,537	100	1.70%	436	-26	26,047
399 Total Travel	30,905	0		556	-5,924	25,537	100		436	-26	26,047
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	1,003	0	-17.69%	-177	-36	790	0	16.57%	131	228	1,149
699 Total DWCF Purchases	1,003	0		-177	-36	790	0		131	228	1,149
<u>Transportation</u>											
771 Commercial Transport	533	0	1.80%	10	-16	527	0	1.70%	9	-3	533
799 Total Transportation	533	0		10	-16	527	0		9	-3	533
<u>Other Purchases</u>											
901 FN Indirect Hires	3,560	0	0.00%	0	20	3,580	150	0.38%	14	-167	3,577
912 GSA Leases (SLUC)	2,267	0	1.80%	41	-104	2,204	0	1.70%	37	10	2,251
914 Purch Com (non fund)	1,205	0	1.80%	22	-470	757	0	1.70%	13	-189	581
915 Rents, Leases (non GSA)	1,336	0	1.80%	24	-26	1,334	0	1.70%	23	12	1,369
920 Supplies/Matl (non fund)	2,356	95	1.80%	44	-766	1,729	0	1.70%	29	-6	1,752
921 Print & Reproduction	203	0	1.80%	4	129	336	0	1.70%	6	-18	324
922 Eqt Maint Contract	672	0	1.80%	12	-178	506	0	1.70%	9	0	515
923 Facilities Maint by Contr	454	0	1.80%	8	-108	354	0	1.70%	6	-9	351
925 Eqt Purch (Non-Fund)	1,183	700	1.80%	34	-802	1,115	300	1.70%	24	-377	1,062
932 Mgt Prof Support Svcs	23,849	0	1.80%	429	-6,959	17,319	35	1.70%	295	-738	16,911
960 Interest and Dividends	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
987 Other IntraGovt Purch	1,152,586	0	1.80%	20,747	-790,547	382,786	0	1.70%	6,507	18,016	407,309
989 Other Services	39,405	735	1.80%	723	-2,106	38,757	150	1.70%	661	3,137	42,705
999 Total Other Purchases	1,229,083	1,530		22,088	-801,924	450,777	635		7,624	19,671	478,707
Total	1,313,020	1,530		22,477	-807,843	529,184	1,435		8,396	18,902	557,917

DEFENSE SECURITY SERVICE

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	114,115		0.00%	0	253	114,368		0.36%	412	1,532	116,312
106 Benefit to Fmr Employees	59		0.00%	0	0	59		0.00%	0	1	60
199 Total Civ Compensation	114,174			0	253	114,427			412	1,533	116,372
<u>Travel</u>											
308 Travel of Persons	6,869		1.80%	124	-776	6,217		1.70%	106	-410	5,913
399 Total Travel	6,869			124	-776	6,217			106	-410	5,913
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	849		-17.69%	-150	145	844		16.57%	140	-139	845
699 Total DWCF Purchases	849			-150	145	844			140	-139	845
<u>Transportation</u>											
771 Commercial Transport	226		1.80%	4	771	1,001		1.70%	17	0	1,018
799 Total Transportation	226			4	771	1,001			17	0	1,018
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	8,153		1.80%	147	87	8,387		1.70%	143	0	8,530
914 Purch Com (non fund)	14,811		1.80%	267	2,300	17,378		1.70%	295	406	18,079
917 Postal Svc (USPS)	325		1.80%	6	-44	287		1.70%	5	0	292
920 Supplies/Matl (non fund)	9,064		1.80%	163	1,621	10,848		1.70%	184	-1,689	9,343
921 Print & Reproduction	613		1.80%	11	-182	442		1.70%	8	-335	115
922 Eqt Maint Contract	8,037		1.80%	145	1,004	9,186		1.70%	156	508	9,850
923 Facilities Maint by Contr	7,061		1.80%	127	696	7,884		1.70%	134	0	8,018
925 Eqt Purch (Non-Fund)	9,419		1.80%	170	1,001	10,590		1.70%	180	-154	10,616
932 Mgt Prof Support Svcs	17,886		1.80%	322	-1,487	16,721		1.70%	284	-2,134	14,871
934 Engineering & Tech Svcs	18,691		1.80%	336	-200	18,827		1.70%	320	0	19,147
960 Interest and Dividends	8		0.00%	0	-8	0		0.00%	0	0	0
987 Other IntraGovt Purch	245,255		1.80%	4,415	15,344	265,014		1.70%	4,505	1,149	270,668
989 Other Services	10,446		1.80%	188	5,642	16,276		1.70%	277	-3,568	12,985
999 Total Other Purchases	349,769			6,297	25,774	381,840			6,491	-5,817	382,514
Total	471,887			6,275	26,167	504,329			7,166	-4,833	506,662

DEFENSE THREAT REDUCTION AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	151,834		0.00%	0	560	152,394		0.36%	549	3,286	156,229
107 Voluntary Sep Incentives	127		0.00%	0	-127	0		0.00%	0	0	0
111 Disability Compensation	364		0.00%	0	-364	0		0.00%	0	0	0
121 Perm Change of Station	382		0.00%	0	-382	0		0.00%	0	0	0
199 Total Civ Compensation	152,707			0	-313	152,394			549	3,286	156,229
<u>Travel</u>											
308 Travel of Persons	14,632		1.80%	263	442	15,337		1.70%	261	-1,843	13,755
399 Total Travel	14,632			263	442	15,337			261	-1,843	13,755
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	2,242		-17.69%	-397	192	2,037		16.57%	338	-112	2,263
699 Total DWCF Purchases	2,242			-397	192	2,037			338	-112	2,263
<u>Transportation</u>											
702 AMC SAAM (fund)	2,870		-3.30%	-95	1,331	4,106		7.00%	287	1	4,394
771 Commercial Transport	690		1.80%	12	-134	568		1.70%	10	3	581
799 Total Transportation	3,560			-83	1,197	4,674			297	4	4,975
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	409		1.80%	7	25	441		1.70%	7	67	515
913 Purch Util (non fund)	112		1.80%	2	758	872		1.70%	15	17	904
914 Purch Com (non fund)	3,540		1.80%	64	821	4,425		1.70%	75	182	4,682
915 Rents, Leases (non GSA)	11,092		1.80%	200	1,754	13,046		1.70%	222	771	14,039
917 Postal Svc (USPS)	94		1.80%	2	52	148		1.70%	3	-2	149
920 Supplies/Matl (non fund)	2,802		1.80%	50	981	3,833		1.70%	65	-329	3,569
921 Print & Reproduction	245		1.80%	4	313	562		1.70%	10	-325	247
922 Eqt Maint Contract	4,272		1.80%	77	6,618	10,967		1.70%	186	3,321	14,474
923 Facilities Maint by Contr	3,330		1.80%	60	-510	2,880		1.70%	49	44	2,973
924 Pharmaceutical Drugs	8		3.30%	0	6	14		3.60%	1	0	15
925 Eqt Purch (Non-Fund)	22,697		1.80%	409	-6,277	16,829		1.70%	286	-2,609	14,506
932 Mgt Prof Support Svcs	3,340		1.80%	60	3,739	7,139		1.70%	121	473	7,733
933 Studies, Analysis & Eval	20,637		1.80%	371	2,248	23,256		1.70%	395	-5,150	18,501
934 Engineering & Tech Svcs	0		1.80%	0	0	0		1.70%	0	3,014	3,014
937 Local Purch Fuel (nonfund)	510		1.80%	9	756	1,275		1.70%	22	-1	1,296
960 Interest and Dividends	32		1.80%	1	1	34		1.70%	1	1	36
964 Sub/Support of Persons	3		1.80%	0	52	55		1.70%	1	0	56
986 Medical Care Contracts	40		3.30%	1	46	87		3.60%	3	3	93
987 Other IntraGovt Purch	30,776		1.80%	554	-16,671	14,659		1.70%	249	1,062	15,970
989 Other Services	121,536		1.80%	2,188	2,869	126,593		1.70%	2,152	5,710	134,455
990 IT Contract Support Ser	34,174		1.80%	615	-5,101	29,688		1.70%	505	-1,260	28,933
999 Total Other Purchases	259,649			4,674	-7,520	256,803			4,368	4,989	266,160
Total	432,790			4,457	-6,002	431,245			5,813	6,324	443,382

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	23,284		0.00%	0	121	23,405		0.36%	84	1,058	24,547
199 Total Civ Compensation	23,284			0	121	23,405			84	1,058	24,547
<u>Travel</u>											
308 Travel of Persons	741		1.80%	13	-127	627		1.70%	11	-38	600
399 Total Travel	741			13	-127	627			11	-38	600
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	231		-17.69%	-41	24	214		16.57%	35	-8	241
699 Total DWCF Purchases	231			-41	24	214			35	-8	241
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	1,689		1.80%	30	480	2,199		1.70%	37	-27	2,209
914 Purch Com (non fund)	614		1.80%	11	-408	217		1.70%	4	-96	125
917 Postal Svc (USPS)	1		1.80%	0	0	1		1.70%	0	-1	0
920 Supplies/Matl (non fund)	371		1.80%	7	-42	336		1.70%	6	-135	207
921 Print & Reproduction	1		1.80%	0	0	1		1.70%	0	-1	0
922 Eqt Maint Contract	8		1.80%	0	13	21		1.70%	0	-5	16
932 Mgt Prof Support Svcs	127		1.80%	2	30	159		1.70%	3	-31	131
960 Interest and Dividends	1		1.50%	0	0	1		1.50%	0	0	1
987 Other IntraGovt Purch	1,077		1.80%	19	-726	370		1.70%	6	286	662
989 Other Services	8,417		1.80%	152	-2,341	6,228		1.70%	106	246	6,580
999 Total Other Purchases	12,306			221	-2,994	9,533			162	236	9,931
Total	36,562			193	-2,976	33,779			292	1,248	35,319

MISSILE DEFENSE AGENCY

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>DWCF Purchases</u>											
679 Cost Reimbursable Purchase	0		1.80%	0	0	0		1.70%	0	4,246	4,246
699 Total DWCF Purchases	0			0	0	0			0	4,246	4,246
<u>Other Purchases</u>											
922 Eq't Maint Contract	0		1.80%	0	186,805	186,805		1.70%	3,176	41,467	231,448
930 Other Depot Maint non fund	0		1.80%	0	0	0		1.70%	0	7,917	7,917
989 Other Services	0		1.80%	0	15,537	15,537		1.70%	264	563	16,364
999 Total Other Purchases	0			0	202,342	202,342			3,440	49,947	255,729
Total	0			0	202,342	202,342			3,440	54,193	259,975

NATIONAL DEFENSE UNIVERSITY

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
<u>Civ Compensation</u>									
101 Exec, Gen'l & Spec Scheds	58,661	0.00%	0	-5,285	53,376	0.36%	192	-1,798	51,770
103 Wage Board	1,254	0.00%	0	-569	685	0.36%	2	6	693
199 Total Civ Compensation	59,915		0	-5,854	54,061		194	-1,792	52,463
<u>Travel</u>									
308 Travel of Persons	6,776	1.80%	122	259	7,157	1.70%	122	-937	6,342
399 Total Travel	6,776		122	259	7,157		122	-937	6,342
<u>Supplies & Materials</u>									
416 GSA Supplies & Materials	208	1.80%	4	241	453	1.70%	8	-276	185
499 Total Supplies & Materials	208		4	241	453		8	-276	185
<u>Equipment Purchases</u>									
507 GSA Managed Equipment	223	1.80%	4	1,361	1,588	1.70%	27	-20	1,595
599 Total Equipment Purchases	223		4	1,361	1,588		27	-20	1,595
<u>Transportation</u>									
771 Commercial Transport	0	1.80%	0	90	90	1.70%	2	-1	91
799 Total Transportation	0		0	90	90		2	-1	91
<u>Other Purchases</u>									
914 Purch Com (non fund)	57	1.80%	1	3,351	3,409	1.70%	58	-2,854	613
917 Postal Svc (USPS)	8	1.80%	0	35	43	1.70%	1	-33	11
920 Supplies/Matl (non fund)	4,128	1.80%	74	143	4,345	1.70%	74	-1,231	3,188
921 Print & Reproduction	804	1.80%	14	752	1,570	1.70%	27	-538	1,059
922 Eqt Maint Contract	841	1.80%	15	-448	408	1.70%	7	1,280	1,695
923 Facilities Maint by Contr	3,609	1.80%	65	-1,499	2,175	1.70%	37	-360	1,852
925 Eqt Purch (Non-Fund)	9,333	1.80%	168	-2,379	7,122	1.70%	121	517	7,760
932 Mgt Prof Support Svcs	3,318	1.80%	60	325	3,703	1.70%	63	-1,223	2,543
957 Lands and Structures	1,955	1.50%	29	-739	1,245	1.70%	21	-532	734
960 Interest and Dividends	8	0.00%	0	-5	3	0.00%	0	0	3
984 Equipment Contracts	694	1.80%	12	2,771	3,477	1.70%	59	-2,719	817
987 Other IntraGovt Purch	3,051	1.80%	55	-1,293	1,813	1.70%	31	978	2,822
989 Other Services	2,097	1.80%	38	-1,641	494	1.70%	8	724	1,226
999 Total Other Purchases	29,903		531	-627	29,807		507	-5,991	24,323
Total	97,025		661	-4,530	93,156		860	-9,017	84,999

OFFICE OF ECONOMIC ADJUSTMENT

	FY 2011	Foreign	Price	Price	Program	FY 2012	Foreign	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	5,675		0.00%	0	-928	4,747		0.36%	17	-17	4,747
107 Voluntary Sep Incentives	42		0.00%	0	-42	0		0.00%	0	0	0
199 Total Civ Compensation	5,717			0	-970	4,747			17	-17	4,747
<u>Travel</u>											
308 Travel of Persons	487		1.80%	9	308	804		1.70%	14	-62	756
399 Total Travel	487			9	308	804			14	-62	756
<u>DWCF Purchases</u>											
673 Def Fin & Accounting Svc	201		-17.69%	-36	106	271		16.57%	45	-45	271
699 Total DWCF Purchases	201			-36	106	271			45	-45	271
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	760		1.80%	14	-57	717		1.70%	12	-12	717
913 Purch Util (non fund)	0		1.80%	0	106	106		1.70%	2	-2	106
920 Supplies/Matl (non fund)	209		1.80%	4	-72	141		1.70%	2	7	150
921 Print & Reproduction	0		1.80%	0	104	104		1.70%	2	-52	54
922 Eq't Maint Contract	2,113		1.80%	38	1,012	3,163		1.70%	54	-1,515	1,702
923 Facilities Maint by Contr	649		1.80%	12	32,339	33,000		1.70%	561	105,921	139,482
932 Mgt Prof Support Svcs	345		1.80%	6	-351	0		1.70%	0	0	0
960 Interest and Dividends	1		0.00%	0	0	1		0.00%	0	0	1
964 Sub/Support of Persons	1		0.00%	0	8	9		0.00%	0	0	9
984 Equipment Contracts	770		1.80%	14	-784	0		1.70%	0	0	0
987 Other IntraGovt Purch	9		1.80%	0	1,181	1,190		1.70%	20	-20	1,190
988 Grants	36,208		1.80%	652	260,453	297,313		1.70%	5,054	-198,115	104,252
999 Total Other Purchases	41,065			740	293,939	335,744			5,707	-93,788	247,663
Total	47,470			713	293,383	341,566			5,783	-93,912	253,437

OFFICE OF THE SECRETARY OF DEFENSE

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	361,833		0.00%	0	-10,161	351,672		0.38%	1,319	24,583	377,574
107 Voluntary Sep Incentives	75		0.00%	0	4,175	4,250		0.00%	0	-3,750	500
199 Total Civ Compensation	361,908			0	-5,986	355,922			1,319	20,833	378,074
<u>Travel</u>											
308 Travel of Persons	99,707		1.80%	1,795	8,178	109,680		1.70%	1,865	-4,910	106,635
399 Total Travel	99,707			1,795	8,178	109,680			1,865	-4,910	106,635
<u>DWCF Purchases</u>											
680 Building Maint Fund Purch	0		135.78%	0	6,015	6,015		15.84%	953	-723	6,245
699 Total DWCF Purchases	0			0	6,015	6,015			953	-723	6,245
<u>Transportation</u>											
703 JCS Exercises	194,382		-3.30%	-6,415	-8,859	179,108		7.00%	12,538	-21,598	170,048
711 MSC Cargo (fund)	31,900		26.90%	8,581	-12,448	28,033		2.40%	673	-457	28,249
719 SDDC Cargo Ops-Port hndlg	40,140		30.50%	12,243	23,306	75,689		31.30%	23,691	-10,708	88,672
771 Commercial Transport	365		1.80%	7	1,715	2,087		1.70%	35	-347	1,775
799 Total Transportation	266,787			14,416	3,714	284,917			36,937	-33,110	288,744
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	1,400		1.80%	25	2,780	4,205		1.70%	71	-1,647	2,629
913 Purch Util (non fund)	957		1.80%	17	1,484	2,458		1.70%	42	-48	2,452
914 Purch Com (non fund)	18,866		1.80%	340	-8,258	10,948		1.70%	186	-1,730	9,404
915 Rents, Leases (non GSA)	151,126		1.80%	2,720	1,783	155,629		1.70%	2,646	-3,720	154,555
917 Postal Svc (USPS)	0		1.80%	0	302	302		1.70%	5	6	313
920 Supplies/Matl (non fund)	16,946		1.80%	305	-11,345	5,906		1.70%	100	371	6,377
921 Print & Reproduction	210		1.80%	4	1,681	1,895		1.70%	32	406	2,333
922 Eq't Maint Contract	52,858		1.80%	952	1,744	55,554		1.70%	944	8,246	64,744
923 Facilities Maint by Contr	2,520		1.80%	45	-827	1,738		1.70%	30	58	1,826
925 Eq't Purch (Non-Fund)	8,219		1.80%	148	-4,609	3,758		1.70%	64	435	4,257
932 Mgt Prof Support Svcs	236,040		1.80%	4,249	136,560	376,849		1.70%	6,406	-13,835	369,420
933 Studies, Analysis & Eval	159,003		1.80%	2,862	-75,282	86,583		1.70%	1,472	-3,268	84,787
934 Engineering & Tech Svcs	221,642		1.80%	3,990	-11,480	214,152		1.70%	3,641	-27,816	189,977
987 Other IntraGovt Purch	203,458		1.80%	3,663	32,475	239,596		1.70%	4,073	34,755	278,424
988 Grants	52,950		1.80%	953	-5,117	48,786		1.70%	829	-44,557	5,058
989 Other Services	381,842		1.80%	6,873	-156,692	232,023		1.70%	3,944	-109,351	126,616
990 IT Contract Support Ser	11,289		1.80%	203	7,713	19,205		1.70%	326	-7,039	12,492
999 Total Other Purchases	1,519,326			27,349	-87,088	1,459,587			24,811	-168,734	1,315,664
Total	2,247,728			43,560	-75,167	2,216,121			65,885	-186,644	2,095,362

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Travel</u>											
308 Travel of Persons	431,991		1.80%	7,776	-162,084	277,683		1.70%	4,721	52,039	334,443
399 Total Travel	431,991			7,776	-162,084	277,683			4,721	52,039	334,443
<u>Supplies & Materials</u>											
401 DLA Energy (Fuel Products)	167,873		-6.50%	-10,912	-17,064	139,897		19.60%	27,420	5,062	172,379
402 Service Fund Fuel	2,440		-6.50%	-158	-2,023	259		19.60%	51	-46	264
411 Army Managed Supply, Matl	94,575		1.34%	1,267	-2,516	93,326		-1.10%	-1,027	6,240	98,539
412 Navy Managed Supply, Matl	11,293		0.64%	72	11,701	23,066		2.47%	570	1,568	25,204
413 Marine Corps Supply, Matl	2,279		-4.59%	-105	-2,174	0		-2.92%	0	0	0
414 Air Force Consol Sust AG	339,980		-0.97%	-3,298	-92,717	243,965		4.01%	9,783	28,422	282,170
415 DLA Supplies & Materials	96,862		1.46%	1,414	-37,544	60,732		1.73%	1,051	23,585	85,368
416 GSA Supplies & Materials	16,893		1.80%	304	6,518	23,715		1.70%	403	7,434	31,552
417 Local Purch Supplies & Mat	279,514		1.80%	5,031	-234,965	49,580		1.70%	843	18,283	68,706
499 Total Supplies & Materials	1,011,709			-6,385	-370,784	634,540			39,094	90,548	764,182
<u>Equipment Purchases</u>											
502 Army Managed Equipment	58,003		1.34%	777	-7,322	51,458		-1.10%	-566	1,236	52,128
503 Navy Managed Equipment	3,149		0.64%	20	-3,169	0		2.47%	0	0	0
505 Air Force Managed Equip	1,018		-0.97%	-10	-1,008	0		4.01%	0	0	0
506 DLA Managed Equipment	5,050		1.46%	74	-3,269	1,855		1.73%	32	0	1,887
507 GSA Managed Equipment	18,639		1.80%	336	28,201	47,176		1.70%	802	0	47,978
599 Total Equipment Purchases	85,859			1,197	13,433	100,489			268	1,236	101,993
<u>DWCF Purchases</u>											
601 Army Ind Ops (Armament)	1,804		-11.65%	-210	-1,594	0		4.98%	0	0	0
602 Army Ind Ops (Dept Maint)	6,282		-11.65%	-732	-5,303	247		4.98%	12	838	1,097
610 Navy Air Warfare Center	5,872		-1.96%	-115	13,742	19,499		2.46%	480	1,886	21,865
611 Navy Surface Warfare Ctr	28,961		-3.63%	-1,051	28,204	56,114		2.77%	1,554	-3,574	54,094
612 Navy Undersea Warfare Ctr	499		-2.93%	-15	-484	0		1.29%	0	0	0
614 Navy C2, Ocean Surveill Ctr	1,580		1.98%	31	1,199	2,810		1.57%	44	12	2,866
630 Naval Research Laboratory	100		0.62%	1	-101	0		0.37%	0	0	0
631 Navy Facilities Engr Svc	2,339		-0.34%	-8	-2,316	15		1.25%	0	0	15
633 DLA Document Services	2,391		5.93%	142	739	3,272		6.26%	205	106	3,583
634 NAVFEC: Utils&Sanitation	4,500		0.50%	23	0	4,523		12.10%	547	0	5,070
635 NAVFEC: Other Support Ser	11,536		1.80%	208	5,332	17,076		1.80%	307	5,782	23,165
647 DISA Info Svcs	2,717		-12.99%	-353	737	3,101		1.70%	53	-425	2,729
671 DISN Subscription Services (DSS)	4,576		12.64%	578	-2,682	2,472		1.70%	42	3,160	5,674
673 Def Fin & Accounting Svc	6		-17.69%	-1	-5	0		16.57%	0	0	0
677 DISA Telecommunications Services	661		-8.06%	-53	382	990		-3.46%	-34	34	990
699 Total DWCF Purchases	73,824			-1,555	37,850	110,119			3,210	7,819	121,148

UNITED STATES SPECIAL OPERATIONS COMMAND (continued)

	FY 2011	Foreign	Price	Price	Program	FY 2012	Foreign	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Transportation</u>											
701 AMC Cargo (fund)	20,112		1.70%	342	-20,454	0		1.70%	0	0	0
703 JCS Exercises	360,761		-3.30%	-11,905	-286,503	62,353		7.00%	4,365	9,032	75,750
705 AMC Channel Cargo	5,195		1.70%	88	-1,082	4,201		1.70%	71	0	4,272
711 MSC Cargo (fund)	6,100		26.90%	1,641	-7,741	0		2.40%	0	0	0
718 SDDC Liner Ocean Transport	25		10.60%	2	-27	0		0.20%	0	0	0
725 SDDC Other (non-fund)	108		1.80%	2	-110	0		0.00%	0	0	0
771 Commercial Transport	31,612		1.80%	569	-19,732	12,449		1.70%	212	0	12,661
799 Total Transportation	423,913			-9,261	-335,649	79,003			4,648	9,032	92,683
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	1,921		1.80%	35	753	2,709		1.70%	46	-379	2,376
913 Purch Util (non fund)	15,998		1.80%	288	-1,456	14,830		1.70%	252	0	15,082
914 Purch Com (non fund)	444,611		1.80%	8,003	-374,509	78,105		1.70%	1,328	136,292	215,725
915 Rents, Leases (non GSA)	8,425		1.80%	152	-724	7,853		1.70%	134	105	8,092
917 Postal Svc (USPS)	331		1.80%	6	93	430		1.70%	7	489	926
920 Supplies/Matl (non fund)	320,115		1.80%	5,762	110,224	436,101		1.70%	7,414	198,985	642,500
921 Print & Reproduction	7,425		1.80%	134	11,680	19,239		1.70%	327	-4,026	15,540
922 Eq Maint Contract	1,408,476		1.80%	25,352	-978,425	455,403		1.70%	7,742	352,031	815,176
923 Facilities Maint by Contr	49,394		1.80%	889	-31,129	19,154		1.70%	326	-8,664	10,816
924 Pharmaceutical Drugs	1,161		3.30%	38	-1,199	0		3.60%	0	271	271
925 Eq Purch (Non-Fund)	489,306		1.80%	8,808	-287,098	211,016		1.70%	3,587	-5,836	208,767
926 Other Overseas Purchases	5,700		1.80%	103	-5,803	0		1.70%	0	0	0
928 Ship Maint by Contract	30,915		1.80%	556	-16,250	15,221		1.70%	259	0	15,480
929 Aircraft Reworks by Contract	6,003		1.80%	108	-6,111	0		1.70%	0	0	0
930 Other Depot Maint non fund	435,379		1.80%	7,837	-298,480	144,736		1.70%	2,461	107,348	254,545
932 Mgt Prof Support Svcs	36,411		1.80%	655	-9,567	27,499		1.70%	467	494	28,460
933 Studies, Analysis & Eval	6,570		1.80%	118	-4,261	2,427		1.70%	41	-2,468	0
934 Engineering & Tech Svcs	6,570		1.80%	118	-1,108	5,580		1.70%	95	85	5,760
937 Local Purch Fuel (nonfund)	38,981		2.97%	1,158	1,039	41,178		3.20%	1,318	5,028	47,524
987 Other IntraGovt Purch	292,484		1.80%	5,265	-162,380	135,369		1.70%	2,301	58,950	196,620
989 Other Services	844,462		1.80%	15,201	-561,250	298,413		1.70%	5,073	73,195	376,681
990 IT Contract Support Ser	156,970		1.80%	2,825	-33,061	126,734		1.70%	2,154	23,231	152,119
998 Other Costs (SOCOM Only)	630,484		0.00%	0	10,765	641,249		0.36%	2,310	20,533	664,092
999 Total Other Purchases	5,238,092			83,411	-2,638,257	2,683,246			37,642	955,664	3,676,552
Total	7,265,388			75,183	-3,455,491	3,885,080			89,583	1,116,338	5,091,001

THE JOINT STAFF

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	51,427		0.00%	0	49,369	100,796		0.38%	378	33,278	134,452
103 Wage Board	48		0.00%	0	15	63		0.38%	0	3	66
199 Total Civ Compensation	51,475			0	49,384	100,859			378	33,281	134,518
<u>Travel</u>											
308 Travel of Persons	8,138		1.80%	146	-601	7,683		1.70%	131	1,062	8,876
399 Total Travel	8,138			146	-601	7,683			131	1,062	8,876
<u>DWCF Purchases</u>											
672 Pentagon Reserv Maint	74,515		-12.74%	-9,493	1,313	66,335		-10.65%	-7,065	14,597	73,867
699 Total DWCF Purchases	74,515			-9,493	1,313	66,335			-7,065	14,597	73,867
<u>Transportation</u>											
771 Commercial Transport	61		1.80%	1	-7	55		1.70%	1	43	99
799 Total Transportation	61			1	-7	55			1	43	99
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	290		1.80%	5	26	321		1.70%	5	477	803
913 Purch Util (non fund)	2,433		1.80%	44	-86	2,391		1.70%	41	287	2,719
914 Purch Com (non fund)	5,223		1.80%	94	-2,227	3,090		1.70%	53	580	3,723
917 Postal Svc (USPS)	67		1.80%	1	12	80		1.70%	1	-13	68
920 Supplies/Matl (non fund)	4,053		1.80%	73	447	4,573		1.70%	78	-609	4,042
921 Print & Reproduction	160		1.80%	3	2	165		1.70%	3	-28	140
922 Eq't Maint Contract	50,110		1.80%	902	10,871	61,883		1.70%	1,052	28,998	91,933
923 Facilities Maint by Contr	1,588		1.80%	29	-760	857		1.70%	15	158	1,030
925 Eq't Purch (Non-Fund)	1,590		1.80%	29	1,640	3,259		1.70%	55	-2,455	859
932 Mgt Prof Support Svcs	38,080		1.80%	685	-7,314	31,451		1.70%	535	-9,491	22,495
933 Studies, Analysis & Eval	15,467		1.80%	278	413	16,158		1.70%	275	-3,512	12,921
934 Engineering & Tech Svcs	26,947		1.80%	485	-6,741	20,691		1.70%	352	554	21,597
987 Other IntraGovt Purch	2,697		1.80%	49	115,920	118,666		1.70%	2,017	-63,726	56,957
989 Other Services	114,467		1.80%	2,061	2,096	118,624		1.70%	2,017	-71,580	49,061
999 Total Other Purchases	263,172			4,738	114,299	382,209			6,499	-120,360	268,348
Total	397,361			-4,608	164,388	557,141			-56	-71,377	485,708

WASHINGTON HEADQUARTERS SERVICES

	FY 2011	Foreign	Price	Price	Program	FY 2012	Foreign	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
<u>Civ Compensation</u>											
101 Exec, Gen'l & Spec Scheds	115,677		0.00%	0	-11,358	104,319		0.38%	391	7,384	112,094
107 Voluntary Sep Incentives	0		0.00%	0	110	110		0.00%	0	-110	0
199 Total Civ Compensation	115,677			0	-11,248	104,429			391	7,274	112,094
<u>Travel</u>											
308 Travel of Persons	1,673		1.80%	30	501	2,204		1.70%	37	763	3,004
399 Total Travel	1,673			30	501	2,204			37	763	3,004
<u>Supplies & Materials</u>											
417 Local Purch Supplies & Mat	978		1.80%	18	-996	0		1.70%	0	0	0
499 Total Supplies & Materials	978			18	-996	0			0	0	0
<u>DWCF Purchases</u>											
672 Pentagon Reserv Maint	106,646		-12.74%	-13,587	31,881	124,940		-10.65%	-13,306	-7,909	103,725
673 Def Fin & Accounting Svc	3,305		-17.69%	-585	1,319	4,039		16.57%	669	-745	3,963
680 Building Maint Fund Purch	0		135.78%	0	55,700	55,700		15.84%	8,823	-34,325	30,198
699 Total DWCF Purchases	109,951			-14,172	88,900	184,679			-3,814	-42,979	137,886
<u>Transportation</u>											
771 Commercial Transport	49		1.80%	1	223	273		1.70%	5	-278	0
799 Total Transportation	49			1	223	273			5	-278	0
<u>Other Purchases</u>											
912 GSA Leases (SLUC)	44,506		1.80%	801	-23,061	22,246		1.70%	378	4,894	27,518
913 Purch Util (non fund)	1,502		1.80%	27	604	2,133		1.70%	36	876	3,045
914 Purch Com (non fund)	18,410		1.80%	331	3,070	21,811		1.70%	371	-653	21,529
915 Rents, Leases (non GSA)	1,938		1.80%	35	-1,973	0		1.70%	0	265	265
917 Postal Svc (USPS)	21		1.80%	0	-21	0		1.70%	0	28	28
920 Supplies/Matl (non fund)	14,581		1.80%	262	2,915	17,758		1.70%	302	2,251	20,311
921 Print & Reproduction	1,881		1.80%	34	251	2,166		1.70%	37	-806	1,397
922 Eqt Maint Contract	5,320		1.80%	96	1,720	7,136		1.70%	121	-788	6,469
923 Facilities Maint by Contr	10,929		1.80%	197	3,326	14,452		1.70%	246	-13,906	792
925 Eqt Purch (Non-Fund)	25,148		1.80%	453	-18,860	6,741		1.70%	115	-3,410	3,446
932 Mgt Prof Support Svcs	40,628		1.80%	731	-21,869	19,490		1.70%	331	-2,910	16,911
933 Studies, Analysis & Eval	9,484		1.80%	171	-6,283	3,372		1.70%	57	545	3,974
934 Engineering & Tech Svcs	17,912		1.80%	322	-18,234	0		1.70%	0	1,032	1,032
957 Lands and Structures	670		0.00%	0	-670	0		0.00%	0	0	0
959 Insurance Claims/Indmnties	58		0.00%	0	-58	0		0.00%	0	31	31
985 Research & Development, Contract	1,093		0.00%	0	-1,093	0		0.00%	0	0	0
987 Other IntraGovt Purch	60,374		1.80%	1,087	-26,396	35,065		1.70%	596	18,946	54,607
989 Other Services	96,281		1.80%	1,733	13,572	111,586		1.70%	1,897	-6,525	106,958
999 Total Other Purchases	350,736			6,280	-93,060	263,956			4,487	-130	268,313
Total	579,064			-7,843	-15,680	555,541	0		1,106	-35,350	521,297

TOTALS

	<u>FY 2011</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
Subtotal	21,134,539	8,061		223,836	-4,522,084	16,844,352	7,715		272,521	884,668	18,009,256
Other Programs	16,981,380	0		200,954	-3,581,019	13,601,315	0		154,880	227,562	13,983,757
Grand Total	38,115,919	8,061		424,790	-8,103,103	30,445,667	7,715	0	427,401	1,112,230	31,993,013

United States Court of Appeals for the Armed Forces (0104)

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
<u>Civ Compensation</u>									
101 Exec, Gen'l & Spec Scheds	7,352	0.00%	0	327	7,679	0.38%	29	44	7,752
107 Voluntary Sep Incentives	0	0.00%	0	25	25	0.00%	0	0	25
199 Total Civ Compensation	7,352		0	352	7,704		29	44	7,777
<u>Travel</u>									
308 Travel of Persons	67	1.80%	1	-1	67	1.70%	1	-4	64
399 Total Travel	67		1	-1	67		1	-4	64
<u>DWCF Purchases</u>									
673 Def Fin & Accounting Svc	11	-17.69%	-2	45	54	16.57%	9	-48	15
680 Building Maint Fund Purch	0	135.78%	0	10	10	15.84%	2	-2	10
699 Total DWCF Purchases	11		-2	55	64		11	-50	25
<u>Other Purchases</u>									
912 GSA Leases (SLUC)	1,421	1.80%	26	1	1,448	1.70%	25	11	1,484
913 Purch Util (non fund)	162	1.80%	3	628	793	1.70%	13	-579	227
914 Purch Com (non fund)	50	1.80%	1	2	53	1.70%	1	1	55
917 Postal Svc (USPS)	3	1.80%	0	0	3	1.70%	0	0	3
920 Supplies/Matl (non fund)	279	1.80%	5	41	325	1.70%	6	0	331
923 Facilities Maint by Contr	472	1.80%	8	-480	0	1.70%	0	0	0
925 Eqt Purch (Non-Fund)	53	1.80%	1	-54	0	1.70%	0	0	0
987 Other IntraGovt Purch	2,227	1.80%	40	747	3,014	1.70%	51	-5	3,060
989 Other Services	1,500	1.80%	27	-1,137	390	1.70%	7	93	490
999 Total Other Purchases	6,167		111	-252	6,026		103	-479	5,650
Total	13,597		110	154	13,861		144	-489	13,516

OFFICE OF INSPECTOR GENERAL (0107)

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
<u>Civ Compensation</u>									
101 Exec, Gen'l & Spec Scheds	232,006	0.00%	0	-3,785	228,221	0.36%	822	-15,551	213,492
111 Disability Compensation	1,004	0.00%	0	0	1,004	0.00%	0	4	1,008
121 Perm Change of Station	724	0.00%	0	-450	274	0.00%	0	8	282
199 Total Civ Compensation	233,734		0	-4,235	229,499		822	-15,539	214,782
<u>Travel</u>									
308 Travel of Persons	7,356	1.80%	133	-1,255	6,234	1.70%	106	-322	6,018
399 Total Travel	7,356		133	-1,255	6,234		106	-322	6,018
<u>DWCF Purchases</u>									
633 DLA Document Services	300	5.93%	18	-18	300	6.26%	19	-19	300
647 DISA Info Svcs	3,642	-12.99%	-473	1,099	4,268	1.70%	73	-904	3,437
699 Total DWCF Purchases	3,942		-455	1,081	4,568		92	-923	3,737
<u>Transportation</u>									
771 Commercial Transport	508	1.80%	9	-25	492	1.70%	8	-2	498
799 Total Transportation	508		9	-25	492		8	-2	498
<u>Other Purchases</u>									
912 GSA Leases (SLUC)	20,049	1.80%	361	13,940	34,350	1.70%	584	-14,542	20,392
913 Purch Util (non fund)	128	1.80%	2	-3	127	1.70%	2	0	129
915 Rents, Leases (non GSA)	65	1.80%	2	-36	31	1.70%	1	0	32
917 Postal Svc (USPS)	63	1.80%	1	0	64	1.70%	1	0	65
920 Supplies/Matl (non fund)	1,832	1.80%	33	-64	1,801	1.70%	31	-259	1,573
922 Eqt Maint Contract	1,400	1.80%	25	-218	1,207	1.70%	21	1	1,229
923 Facilities Maint by Contr	103	1.80%	2	-10	95	1.70%	2	9	106
925 Eqt Purch (Non-Fund)	4,226	1.80%	76	1,198	5,500	1.70%	94	-3,612	1,982
932 Mgt Prof Support Svcs	35	1.80%	1	6	42	1.70%	1	-23	20
934 Engineering & Tech Svcs	8,842	1.80%	159	-565	8,436	1.70%	143	-5,075	3,504
960 Interest and Dividends	4	0.00%	0	0	4	0.00%	0	-4	0
961 E&EE/ORF	300	0.00%	0	5	305	0.00%	0	5	310
986 Medical Care Contracts	9	3.30%	1	-10	0	3.60%	0	0	0
987 Other IntraGovt Purch	12,471	1.80%	224	5,712	18,407	1.70%	313	-13,449	5,271
989 Other Services	25,612	1.80%	461	11,219	37,292	1.70%	634	-23,753	14,173
999 Total Other Purchases	75,139		1,348	31,174	107,661		1,827	-60,702	48,786
Total	320,679		1,035	26,740	348,454		2,855	-77,488	273,821

Department of Defense Acquisition Workforce Development Fund (0111)

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
<u>Civ Compensation</u>									
101 Exec, Gen'l & Spec Scheds	471,843	0.00%	0	17,918	489,761	0.36%	1,763	-104,494	387,030
199 Total Civ Compensation	471,843		0	17,918	489,761		1,763	-104,494	387,030
<u>Travel</u>									
308 Travel of Persons	49,987	1.80%	900	5,895	56,782	1.70%	965	16,701	74,448
399 Total Travel	49,987		900	5,895	56,782		965	16,701	74,448
<u>DWCF Purchases</u>									
633 DLA Document Services	163	5.93%	10	12	185	6.26%	12	45	242
671 DISN Subscription Services (DSS)	3	12.64%	0	-3	0	1.70%	0	0	0
699 Total DWCF Purchases	166		10	9	185		12	45	242
<u>Other Purchases</u>									
912 GSA Leases (SLUC)	2,324	1.80%	42	277	2,643	1.70%	45	772	3,460
914 Purch Com (non fund)	0	1.80%	0	4	4	1.70%	0	1	5
915 Rents, Leases (non GSA)	0	1.80%	0	0	0	1.70%	0	5	5
917 Postal Svc (USPS)	3	1.80%	0	-3	0	1.70%	0	0	0
920 Supplies/Matl (non fund)	566	1.80%	10	67	643	1.70%	11	189	843
921 Print & Reproduction	208	1.80%	4	24	236	1.70%	4	70	310
922 Eqmt Maint Contract	668	1.80%	12	80	760	1.70%	13	224	997
923 Facilities Maint by Contr	2,461	1.80%	44	291	2,796	1.70%	48	821	3,665
925 Eqmt Purch (Non-Fund)	5,634	1.80%	101	665	6,400	1.70%	109	1,882	8,391
932 Mgt Prof Support Svcs	7,505	1.80%	135	885	8,525	1.70%	145	2,507	11,177
940 Defense Security Service	0	1.80%	0	2,272	2,272	1.70%	39	668	2,979
960 Interest and Dividends	2	0.00%	0	-2	0	0.00%	0	0	0
987 Other IntraGovt Purch	2,000	1.80%	36	-2,036	0	1.70%	0	0	0
989 Other Services	142,931	1.80%	2,573	-25,413	120,091	1.70%	2,042	290,421	412,554
990 IT Contract Support Ser	0	1.80%	0	28,902	28,902	1.70%	491	8,501	37,894
999 Total Other Purchases	164,302		2,957	6,013	173,272		2,947	306,061	482,280
Total	686,298		3,867	29,835	720,000		5,687	218,313	944,000

Defense Threat Reduction Agency
Former Soviet Union (FSU) Threat Reduction Program

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
<u>Travel</u>									
308 Travel of Persons	3,713	1.80%	67	-450	3,330	1.70%	57	-158	3,229
399 Total Travel	3,713		67	-450	3,330		57	-158	3,229
<u>Other Purchases</u>									
932 Mgt Prof Support Svcs	10,089	1.80%	182	1,050	11,321	1.70%	192	-4,527	6,986
934 Engineering & Tech Svcs	27,638	1.80%	497	-4,602	23,533	1.70%	400	979	24,912
987 Other IntraGovt Purch	41,606	1.80%	749	7,359	49,714	1.70%	845	9,555	60,114
989 Other Services	437,787	1.80%	7,880	-25,346	420,321	1.70%	7,145	-3,596	423,870
999 Total Other Purchases	517,120		9,308	-21,539	504,889		8,582	2,411	515,882
Total	520,833		9,375	-21,989	508,219		8,639	2,253	519,111

Defense Security Cooperation Agency
Overseas Humanitarian, Disaster and Civic Aid

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
<u>Travel</u>									
308 Travel of Persons	4,072	1.80%	73	-1,245	2,900	1.70%	49	0	2,949
399 Total Travel	4,072		73	-1,245	2,900		49	0	2,949
<u>Supplies & Materials</u>									
415 DLA Supplies & Materials	0	1.46%	0	1,470	1,470	1.73%	25	-4	1,491
499 Total Supplies & Materials	0		0	1,470	1,470		25	-4	1,491
<u>Transportation</u>									
705 AMC Channel Cargo	34,040	1.70%	579	-22,219	12,400	1.70%	211	0	12,611
719 SDDC Cargo Ops-Port hndlg	6,509	30.50%	1,985	106	8,600	31.30%	2,692	-69	11,223
799 Total Transportation	40,549		2,564	-22,113	21,000		2,903	-69	23,834
<u>Other Purchases</u>									
920 Supplies/Matl (non fund)	38,980	1.80%	702	-26,682	13,000	1.70%	221	0	13,221
921 Print & Reproduction	2,050	1.80%	37	-1,787	300	1.70%	5	0	305
925 Eqt Purch (Non-Fund)	3,440	1.80%	62	-702	2,800	1.70%	48	0	2,848
957 Lands and Structures	66,033	1.80%	1,189	-63,428	3,794	1.70%	64	0	3,858
960 Interest and Dividends	1	0.00%	0	-1	0	0.00%	0	0	0
987 Other IntraGovt Purch	11,566	1.80%	208	-9,578	2,196	1.70%	37	0	2,233
989 Other Services	171,846	1.80%	3,093	-114,737	60,202	1.70%	1,023	-3,205	58,020
999 Total Other Purchases	293,916		5,291	-216,915	82,292		1,398	-3,205	80,485
Total	338,537		7,928	-238,803	107,662		4,375	-3,278	108,759

Counternarcotics (0105)

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Percent</u>				<u>Percent</u>				
Civilian Personnel Compensation										
101	Executive, General and Special S	-	0.00%	-	-	0.00%	0	0	0	
	Civilian Personnel Compensation	-	0.00%	-	-	0.00%	0	0	0	
Travel										
308	Travel Of Persons	-	0.00%	-	89,756	89,756	1.43%	1,284	-14,935	76,105
	Travel Total	-	0.00%	-	89,756	89,756	1.43%	1,284	-14,935	76,105
Revolving Fund Supply & Materials Purchase										
401	DLA Energy (Fuel Products)	-	0.00%	-	1,346	1,346	7.65%	103	-64	1,385
411	Army Managed Supplies & Material	-	0.00%	-	239	239	4.18%	10	-18	231
412	Navy Managed Supplies & Material	-	0.00%	-	231	231	3.03%	7	301	539
414	Air Force Consolidated Sustainme	-	0.00%	-	1,090	1,090	3.21%	35	7	1,132
415	DLA Managed Supplies & Materials	-	0.00%	-	145	145	2.07%	3	-34	114
416	GSA Managed Supplies & Materials	-	0.00%	-	868	868	1.38%	12	-337	543
417	Local Purchase Managed Supplies	-	0.00%	-	6,616	6,616	1.39%	92	-2,819	3,889
	Revolving Fund Supply & Material	-	0.00%	-	10,535	10,535	2.49%	262	-2,964	7,833
Revolving Fund Equipment Purchases										
505	Air Force Fund Equipment	-	0.00%	-	386	386	3.11%	12	-152	246
	Revolving Fund Equipment Purchas	-	0.00%	-	386	386	3.11%	12	-152	246
Other Fund Purchases (Exclude Transportation)										
679	Cost Reimbursable Purchases	-	0.00%	-	3,222	3,222	1.40%	45	-1,029	2,238
	Other Fund Purchases (Exclude Tr	-	0.00%	-	3,222	3,222	1.40%	45	-1,029	2,238
Transportation										
702	AMC SAAM (Fund)	-	0.00%	-	4,343	4,343	12.00%	521	-348	4,516
705	AMC Channel Cargo	-	0.00%	-	36	36	0.00%	0	1	37
771	Commercial Transportation	-	0.00%	-	1,969	1,969	1.37%	27	-125	1,871
	Transportation Total	-	0.00%	-	6,348	6,348	8.63%	548	-472	6,424
Other Purchases										
912	Rental Payments to GSA (SLUC)	-	0.00%	-	1,703	1,703	1.35%	23	-3	1,723
913	Purchased Utilities (Non-Fund)	-	0.00%	-	4,821	4,821	1.39%	67	481	5,369
914	Purchased Communications (Non-Fu	-	0.00%	-	4,304	4,304	1.39%	60	-454	3,910
915	Rents (Non-GSA)	-	0.00%	-	3,992	3,992	1.38%	55	-443	3,604
917	Postal Services (U.S.P.S)	-	0.00%	-	60	60	0.00%	0	1	61
920	Supplies & Materials (Non-Fund)	-	0.00%	-	361,657	361,657	1.39%	5,025	-182,448	184,234
921	Printing & Reproduction	-	0.00%	-	1,119	1,119	1.34%	15	-778	356
922	Equipment Maintenance By Contrac	-	0.00%	-	25,720	25,720	1.39%	358	-10,271	15,807
923	Facility Sustainment, Restoratio	-	0.00%	-	12,479	12,479	1.38%	172	-2,902	9,749
925	Equipment Purchases (Non-Fund)	-	0.00%	-	19,287	19,287	1.40%	270	-5,772	13,785
926	Other Overseas Purchases	-	0.00%	-	9,467	9,467	0.00%	0	-4,551	4,916
927	Air Defense Contracts & Space Su	-	0.00%	-	73,165	73,165	1.40%	1,023	-5,366	68,822
929	Aircraft Reworks by Contract	-	0.00%	-	1,000	1,000	1.40%	14	-1,014	0
931	Contract Consultants	-	0.00%	-	31,275	31,275	0.00%	0	-11,929	19,346

Counternarcotics (0105) (Continued)

	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Percent</u>				<u>Percent</u>				
932	Management & Professional Support	-	0.00%	-	24,558	24,558	1.38%	339	-8,355	16,542
933	Studies, Analysis, & evaluations	-	0.00%	-	23,684	23,684	1.38%	326	-2,593	21,417
934	Engineering & Technical Services	-	0.00%	-	72,645	72,645	1.39%	1,009	564	74,218
937	Locally Purchased Fuel (Non-Fund	-	0.00%	-	402	402	1.24%	5	-57	350
940	Defense Security Service	-	0.00%	-	400	400	1.25%	5	-5	400
964	Other Costs (Subsistence and Sup	-	0.00%	-	184	184	1.09%	2	12	198
987	Other Intra-Government Purchases	-	0.00%	-	977,853	977,853	0.69%	6,772	-597,156	387,469
988	Grants	-	0.00%	-	1,022	1,022	1.37%	14	-1,036	0
989	Other Services	-	0.00%	-	53,874	53,874	1.39%	750	-1,939	52,685
990	IT Contract Support Services	-	0.00%	-	19,745	19,745	1.39%	274	-3,877	16,142
	Other Purchases Total	-	0.00%	-	1,724,416	1,724,416	0.96%	16,578	-839,891	901,103
	Base Support									
635	Navy Base Support (NAVFEC: Other	-	0.00%	-	40	40	0.00%	0	1	41
	Base Support Total	-	0.00%	-	40	40	0.00%	0	1	41
	Research And Development Activities									
610	Naval Air Warfare Center	-	0.00%	-	0	0	0.00%	0	0	0
611	Naval Surface Warfare Center	-	0.00%	-	0	0	0.00%	0	0	0
614	Space & Naval Warfare Center	-	0.00%	-	5	5	0.00%	0	0	5
630	Naval Research Laboratory	-	0.00%	-	300	300	3.67%	11	-11	300
	Research And Development Activit	-	0.00%	-	305	305	3.61%	11	-11	305
	Information Services									
671	DISN Subscription Services (DSS)	-	0.00%	-	1,089	1,089	2.30%	25	16	1,130
677	DISA Telecommunications Services	-	0.00%	-	3,600	3,600	0.00%	0	-515	3,085
	Information Services Total	-	0.00%	-	4,689	4,689	0.53%	25	-499	4,215
	Printing And Publication Services									
633	DLA Document Services	-	0.00%	-	193	193	2.59%	5	-58	140
	Printing And Publication Service	-	0.00%	-	193	193	2.59%	5	-58	140
	Supply and Maintenance									
613	Naval Fleet Readiness Centers (A	-	0.00%	-	0	0	0.00%	0	0	0
	Supply and Maintenance Total	-	0.00%	-	0	0	0.00%	0	0	0
	Other									
678	Defense Security Service	-	0.00%	-	0	0	0.00%	0	0	0
	Other Total	-	0.00%	-	0	0	0.00%	0	0	0
	Total	-	0.00%	-	1,839,890	1,839,890	1.02%	18,770	-860,010	998,650

Inspector General (0112) Recovery Act

	<u>FY 2011</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
Civilian Personnel Compensation									
101 Executive, General and Special S	7,136	0.0%	-	(7,136)	0	0.0%	0	0	0
Civilian Personnel Compensation	7,136	0.0%	-	(7,136)	0	0.0%	0	0	0
Travel									
308 Travel Of Persons	140	0.0%	-	(140)	0	0.0%	0	0	0
Travel Total	140	0.0%	-	(140)	0	0.0%	0	0	0
Other Purchases									
925 Equipment Purchases (Non-Fund)	0	0.0%	-	-	0	0.0%	0	0	0
	0	0.0%	-	-	0	0.0%	0	0	0
Other Purchases Total									
Total	7,276	0.0%	-	(7,276)	0	0.0%	0	0	0

Appropriation Summary By Budget Activity

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation Summary	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense-Wide				
Operation & Maintenance, Defense-Wide	38,115,919	30,445,667	9,252,211	39,697,878
Office of the Inspector General	313,156	346,919	11,055	357,974
US Court of Appeals for Armed Forces, Def	13,597	13,861		13,861
Defense Health Program	31,705,981	32,485,540	1,215,266	33,700,806
Overseas Humanitarian, Disaster and Civic Aid	107,685	107,662		107,662
Former Soviet Union (FSU) Threat Reduction	520,833	508,219		508,219
DoD Acquisition Workforce Development Fund	433,166	602,000		602,000
Military Intelligence Program Transfer Fund		310,758		310,758
Total Defense-Wide	71,210,337	64,820,626	10,478,532	75,299,158

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation Summary -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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Defense-Wide			
Operation & Maintenance, Defense-Wide	31,993,013	7,824,579	39,817,592
Office of the Inspector General	273,821	10,766	284,587
US Court of Appeals for Armed Forces, Def	13,516		13,516
Defense Health Program	32,528,718	993,898	33,522,616
Overseas Humanitarian, Disaster and Civic Aid	108,759		108,759
Former Soviet Union (FSU) Threat Reduction	519,111		519,111
DoD Acquisition Workforce Development Fund	843,745		843,745
Military Intelligence Program Transfer Fund			
Total Defense-Wide	66,280,683	8,829,243	75,109,926

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation Summary	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Transfer Accounts				
Drug Interdiction & Ctr-Drug Activities, Def	173,812	1,209,620	456,458	1,666,078
Environmental Restoration, Defense		10,716		10,716
Environmental Restoration Formerly Used Sites		326,495		326,495
Total Transfer Accounts	173,812	1,546,831	456,458	2,003,289
Miscellaneous Accounts				
Support for International Sporting Competitions , Defense	2,121			
Total Miscellaneous Accounts	2,121			
Indefinite Accounts				
Disposal of DoD Real Property	9,111	91,202		91,202
Lease of DoD Real Property	43,476	91,815		91,815
Total Indefinite Accounts	52,587	183,017		183,017
Total Operation and Maintenance Title plus Indefinite Accounts	71,438,857	66,550,474	10,934,990	77,485,464
Total Operation and Maintenance Title	71,386,270	66,367,457	10,934,990	77,302,447

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation Summary -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
-----	-----	-----	-----
Transfer Accounts			
Drug Interdiction & Ctr-Drug Activities, Def	999,363	469,025	1,468,388
Environmental Restoration, Defense	11,133		11,133
Environmental Restoration Formerly Used Sites	237,543		237,543
Total Transfer Accounts	1,248,039	469,025	1,717,064
Miscellaneous Accounts			
Support for International Sporting Competitions , Defense			
Total Miscellaneous Accounts			
Indefinite Accounts			
Disposal of DoD Real Property	7,855		7,855
Lease of DoD Real Property	12,029		12,029
Total Indefinite Accounts	19,884		19,884
Total Operation and Maintenance Title plus Indefinite Accounts	67,548,606	9,298,268	76,846,874
Total Operation and Maintenance Title	67,528,722	9,298,268	76,826,990

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-----	-
0100D Operation & Maintenance, Defense-Wide					
Budget Activity 01: Operating Forces					
0100D 010 1PL1 Joint Chiefs of Staff	397,361	557,141	2,000	559,141	U
0100D 020 1PL2 Special Operations Command					U
0100D 999 Classified Programs	7,265,388	3,885,080	3,298,739	7,183,819	U
Total, BA 01: Operating Forces	7,662,749	4,442,221	3,300,739	7,742,960	
Budget Activity 03: Training and Recruiting					
0100D 030 3EV2 Defense Acquisition University	116,626	123,820		123,820	U
0100D 040 PEV5 National Defense University	97,025	93,156		93,156	U
Total, BA 03: Training and Recruiting	213,651	216,976		216,976	
Budget Activity 04: Admin & Srvwd Activities					
0100D 050 4GT3 Civil Military Programs	153,442	169,344		169,344	U
0100D 070 4GTZ Defense Business Transformation Agency	127,891				U
0100D 080 4GT6 Defense Contract Audit Agency	502,712	494,704	23,478	518,182	U
0100D 090 4GTO Defense Contract Management Agency	1,171,110	1,145,011	87,925	1,232,936	U
0100D 100 4GT7 Defense Finance and Accounting Service		11,975		11,975	U
0100D 110 4GT8 Defense Human Resources Activity	738,078	644,901		644,901	U
0100D 120 4GT9 Defense Information Systems Agency	1,554,039	1,357,599	164,520	1,522,119	U
0100D 140 4GTA Defense Legal Services Agency	122,441	37,290	67,322	104,612	U
0100D 150 4GTB Defense Logistics Agency	411,277	454,328		454,328	U
0100D 160 ES18 Defense Media Activity	265,267	255,607	15,457	271,064	U
0100D 170 4GTC Defense POW/MIA Office	24,216	22,326		22,326	U
0100D 180 4GTD Defense Security Cooperation Agency	1,313,020	529,184	2,140,000	2,669,184	U
0100D 200 4GTH Defense Technology Security Administration	36,562	33,779		33,779	U
0100D 220 4GTJ Department of Defense Education Activity	3,059,145	2,777,963	267,100	3,045,063	U
0100D 230 011A Missile Defense Agency		202,342		202,342	U
0100D 250 4GTM Office of Economic Adjustment	47,470	341,566		341,566	U
0100D 260 4GTN Office of the Secretary of Defense	2,247,728	2,216,121	143,870	2,359,991	U
0100D 270 4GTQ Washington Headquarters Service	579,064	555,541		555,541	U
0100D 999 Classified Programs	17,886,057	14,536,889	3,041,800	17,578,689	U
Total, BA 04: Admin & Srvwd Activities	30,239,519	25,786,470	5,951,472	31,737,942	
Total Operation & Maintenance, Defense-Wide	38,115,919	30,445,667	9,252,211	39,697,878	

O-1C: FY 2013 President's Budget (Published Version), as of February 3, 2012 at 11:11:11

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Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
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0100D Operation & Maintenance, Defense-Wide				
Budget Activity 01: Operating Forces				
0100D 010 1PL1 Joint Chiefs of Staff	485,708	2,000	487,708	U
0100D 020 1PL2 Special Operations Command		2,503,060		U
0100D 999 Classified Programs	5,091,001		7,594,061	U
Total, BA 01: Operating Forces	5,576,709	2,505,060	8,081,769	
Budget Activity 03: Training and Recruiting				
0100D 030 3EV2 Defense Acquisition University	147,210		147,210	U
0100D 040 PEV5 National Defense University	84,999		84,999	U
Total, BA 03: Training and Recruiting	232,209		232,209	
Budget Activity 04: Admin & Srvwd Activities				
0100D 050 4GT3 Civil Military Programs	161,294		161,294	U
0100D 070 4GTZ Defense Business Transformation Agency				U
0100D 080 4GT6 Defense Contract Audit Agency	573,973	30,674	604,647	U
0100D 090 4GTO Defense Contract Management Agency	1,293,196	69,803	1,362,999	U
0100D 100 4GT7 Defense Finance and Accounting Service	17,513		17,513	U
0100D 110 4GT8 Defense Human Resources Activity	676,186	3,334	679,520	U
0100D 120 4GT9 Defense Information Systems Agency	1,346,847	152,925	1,499,772	U
0100D 140 4GTA Defense Legal Services Agency	35,137	102,322	137,459	U
0100D 150 4GTB Defense Logistics Agency	431,893		431,893	U
0100D 160 ES18 Defense Media Activity	224,013	10,823	234,836	U
0100D 170 4GTC Defense POW/MIA Office	21,964		21,964	U
0100D 180 4GTD Defense Security Cooperation Agency	557,917	2,200,000	2,757,917	U
0100D 200 4GTH Defense Technology Security Administration	35,319		35,319	U
0100D 220 4GTJ Department of Defense Education Activity	2,744,971	139,830	2,884,801	U
0100D 230 011A Missile Defense Agency	259,975		259,975	U
0100D 250 4GTM Office of Economic Adjustment	253,437		253,437	U
0100D 260 4GTN Office of the Secretary of Defense	2,095,362	87,805	2,183,167	U
0100D 270 4GTQ Washington Headquarters Service	521,297		521,297	U
0100D 999 Classified Programs	14,933,801	2,522,003	17,455,804	U
Total, BA 04: Admin & Srvwd Activities	26,184,095	5,319,519	31,503,614	
Total Operation & Maintenance, Defense-Wide	31,993,013	7,824,579	39,817,592	

O-1C: FY 2013 President's Budget (Published Version), as of February 3, 2012 at 11:11:11

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
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0107D Office of the Inspector General					
Budget Activity 01: Operation & Maintenance					
0107D 010 4GTV Office of the Inspector General	312,156	341,419	11,055	352,474	U
Total, BA 01: Operation & Maintenance	312,156	341,419	11,055	352,474	
Budget Activity 02: RDT&E					
0107D 020 4GTV Office of the Inspector General		4,500		4,500	U
Total, BA 02: RDT&E		4,500		4,500	
Budget Activity 03: Procurement					
0107D 030 4GTV Office of the Inspector General	1,000	1,000		1,000	U
Total, BA 03: Procurement	1,000	1,000		1,000	
Total Office of the Inspector General	313,156	346,919	11,055	357,974	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
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0107D Office of the Inspector General				
Budget Activity 01: Operation & Maintenance				
0107D 010 4GTV Office of the Inspector General	272,821	10,766	283,587	U
Total, BA 01: Operation & Maintenance	272,821	10,766	283,587	
Budget Activity 02: RDT&E				
0107D 020 4GTV Office of the Inspector General				U
Total, BA 02: RDT&E				
Budget Activity 03: Procurement				
0107D 030 4GTV Office of the Inspector General	1,000		1,000	U
Total, BA 03: Procurement	1,000		1,000	
Total Office of the Inspector General	273,821	10,766	284,587	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-----	-
0104D US Court of Appeals for Armed Forces, Def					
Budget Activity 04: Administration & Associated Activities					
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	13,597	13,861		13,861	U
Total, BA 04: Administration & Associated Activities	13,597	13,861		13,861	
Total US Court of Appeals for Armed Forces, Def	13,597	13,861		13,861	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
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0104D US Court of Appeals for Armed Forces, Def				
Budget Activity 04: Administration & Associated Activities				
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	13,516		13,516	U
Total, BA 04: Administration & Associated Activities	13,516		13,516	
Total US Court of Appeals for Armed Forces, Def	13,516		13,516	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
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0130D Defense Health Program					
Budget Activity 01: Operation & Maintenance					
0130D 010 1 In-House Care	8,639,260	8,158,856	642,221	8,801,077	U
0130D 020 2 Private Sector Care	14,802,421	16,047,272	451,846	16,499,118	U
0130D 030 3 Consolidated Health Support	1,903,153	2,202,306	95,770	2,298,076	U
0130D 040 4 Information Management	1,418,649	1,422,697	5,548	1,428,245	U
0130D 050 5 Management Activities	305,222	311,102	751	311,853	U
0130D 060 6 Education and Training	690,642	705,162	16,859	722,021	U
0130D 070 7 Base Operations/Communications	2,194,184	1,738,840	2,271	1,741,111	U
Total, BA 01: Operation & Maintenance	29,953,531	30,586,235	1,215,266	31,801,501	
Budget Activity 02: RDT&E					
0130D 080 4GTR Defense Health Program	1,205,750	1,266,787		1,266,787	U
Total, BA 02: RDT&E	1,205,750	1,266,787		1,266,787	
Budget Activity 03: Procurement					
0130D 090 4GTR Defense Health Program	546,700	632,518		632,518	U
Total, BA 03: Procurement	546,700	632,518		632,518	
Total Defense Health Program	31,705,981	32,485,540	1,215,266	33,700,806	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
0130D Defense Health Program				
Budget Activity 01: Operation & Maintenance				
0130D 010 1 In-House Care	8,625,507	483,326	9,108,833	U
0130D 020 2 Private Sector Care	16,148,263	376,982	16,525,245	U
0130D 030 3 Consolidated Health Support	2,309,185	111,675	2,420,860	U
0130D 040 4 Information Management	1,465,328	4,773	1,470,101	U
0130D 050 5 Management Activities	332,121	660	332,781	U
0130D 060 6 Education and Training	722,081	15,370	737,451	U
0130D 070 7 Base Operations/Communications	1,746,794	1,112	1,747,906	U
Total, BA 01: Operation & Maintenance	31,349,279	993,898	32,343,177	
Budget Activity 02: RDT&E				
0130D 080 4GTR Defense Health Program	672,977		672,977	U
Total, BA 02: RDT&E	672,977		672,977	
Budget Activity 03: Procurement				
0130D 090 4GTR Defense Health Program	506,462		506,462	U
Total, BA 03: Procurement	506,462		506,462	
Total Defense Health Program	32,528,718	993,898	33,522,616	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
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0819D Overseas Humanitarian, Disaster and Civic Aid					
Budget Activity 01: Humanitarian Assistance					
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	107,685	107,662		107,662	U
Total, BA 01: Humanitarian Assistance	107,685	107,662		107,662	
Total Overseas Humanitarian, Disaster and Civic Aid	107,685	107,662		107,662	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
0819D Overseas Humanitarian, Disaster and Civic Aid				
Budget Activity 01: Humanitarian Assistance				
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	108,759		108,759	U
Total, BA 01: Humanitarian Assistance	108,759		108,759	
Total Overseas Humanitarian, Disaster and Civic Aid	108,759		108,759	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-----	-
0134D Former Soviet Union (FSU) Threat Reduction					
Budget Activity 01: Former Soviet Union (FSU) Threat Reduction					
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	520,833	508,219		508,219	U
Total, BA 01: Former Soviet Union (FSU) Threat Reduction	520,833	508,219		508,219	
Total Former Soviet Union (FSU) Threat Reduction	520,833	508,219		508,219	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
0134D Former Soviet Union (FSU) Threat Reduction				
Budget Activity 01: Former Soviet Union (FSU) Threat Reduction				
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	519,111		519,111	U
Total, BA 01: Former Soviet Union (FSU) Threat Reduction	519,111		519,111	
Total Former Soviet Union (FSU) Threat Reduction	519,111		519,111	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
0111D DoD Acquisition Workforce Development Fund					-
Budget Activity 01: ACQ WORKFORCE DEV FD					
0111D 010 012 Acq Workforce Dev Fd	433,166	602,000		602,000	U
Total, BA 01: ACQ WORKFORCE DEV FD	433,166	602,000		602,000	
Total DoD Acquisition Workforce Development Fund	433,166	602,000		602,000	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
0111D DoD Acquisition Workforce Development Fund				
Budget Activity 01: ACQ WORKFORCE DEV FD				
0111D 010 012 Acq Workforce Dev Fd	843,745		843,745	U
Total, BA 01: ACQ WORKFORCE DEV FD	843,745		843,745	
Total DoD Acquisition Workforce Development Fund	843,745		843,745	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
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0462D Military Intelligence Program Transfer Fund					
Budget Activity 01: MIP Transfer Fund					
0462D 010 4G62 MIP Transfer Fund		310,758		310,758	U
Total, BA 01: MIP Transfer Fund		310,758		310,758	
Total Military Intelligence Program Transfer Fund		310,758		310,758	

UNCLASSIFIED

Department of Defense
FY 2013 President's Budget
Exhibit O-1 FY 2013 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
0462D Military Intelligence Program Transfer Fund	-----	-----	-----	-
Budget Activity 01: MIP Transfer Fund				
0462D 010 4G62 MIP Transfer Fund				U
Total, BA 01: MIP Transfer Fund				
Total Military Intelligence Program Transfer Fund				

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

				FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
				-----	-----	-----	-----	-
Transfer Accounts								
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense		173,812	1,209,620	456,458	1,666,078	U
0105D	020	Drug Demand Reduction Program						U
0810D	060	Environmental Restoration, Defense			10,716		10,716	U
0811D	070	Environmental Restoration Formerly Used Sites			326,495		326,495	U
Total Transfer Accounts				173,812	1,546,831	456,458	2,003,289	
Miscellaneous Accounts								
0838D	090	Support of International Sporting Competitions, Defense		2,121				U
Total Miscellaneous Accounts				2,121				
Indefinite Accounts								
5188D	110	Disposal of DoD Real Property		906	23,876		23,876	U
5188D	120	Disposal of DoD Real Property		4,131	21,000		21,000	U
5188D	130	Disposal of DoD Real Property		4,074	46,326		46,326	U
5189D	140	Lease of DoD Real Property		13,219	20,553		20,553	U
5189D	150	Lease of DoD Real Property		27,149	31,500		31,500	U
5189D	160	Lease of DoD Real Property		3,108	39,762		39,762	U
Total Indefinite Accounts				52,587	183,017		183,017	

UNCLASSIFIED

Department of Defense
 FY 2013 President's Budget
 Exhibit O-1 FY 2013 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

			FY 2013	FY 2013	FY 2013	S
			Base	OCO	Total	e
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			-----	-----	-----	-
Transfer Accounts						
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	889,545	469,025	1,358,570	U
0105D	020	Drug Demand Reduction Program	109,818		109,818	U
0810D	060	Environmental Restoration, Defense	11,133		11,133	U
0811D	070	Environmental Restoration Formerly Used Sites	237,543		237,543	U
Total Transfer Accounts			1,248,039	469,025	1,717,064	
Miscellaneous Accounts						
0838D	090	Support of International Sporting Competitions, Defense				U
Total Miscellaneous Accounts						
Indefinite Accounts						
5188D	110	Disposal of DoD Real Property				U
5188D	120	Disposal of DoD Real Property	900		900	U
5188D	130	Disposal of DoD Real Property	6,955		6,955	U
5189D	140	Lease of DoD Real Property	3,029		3,029	U
5189D	150	Lease of DoD Real Property	9,000		9,000	U
5189D	160	Lease of DoD Real Property				U
Total Indefinite Accounts			19,884		19,884	

Civilian Personnel Costs

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Defense Wide Summary (Defense Agencies/Field Activities)												Date: January 2012						
TOTAL CIVILIAN PERSONNEL COSTS																		
OP-8B: Base OP-8																		
FY 2013 President's Budget																		
(FY 2011)																		
(S in Thousands)																		
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	i + j	d/c	i/c	k/c	h/d	j/d	
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Benefits	Basic	Total	Comp	Variables	Benefits	
	Strength	Strength		Comp	Pay	Pay	O.C.I.1	Variables	O.C.I.1	O.C.12/13	O.C.I.1	O.C.12/13	Comp	Comp	& Benefits	% BC	% BC	
Operation & Maintenance, Defense-Wide																		
Direct Funded Personnel (includes OC 13)	76,148	77,665	55,630	5,076,419	160,031	14,214	2,701,069	2,875,314	7,951,733	1,773,624	9,725,357	\$91,253	\$142,940	\$174,822	56.6%	34.9%		
D1. US Direct Hire (USDH)	75,337	76,887	54,884	5,043,386	159,984	14,214	2,699,813	2,874,011	7,917,397	1,759,677	9,677,074	\$91,892	\$144,257	\$176,319	57.0%	34.9%		
D1a. Senior Executive Schedule	1,150	1,130	625	101,714	0	178	9,132	9,310	111,024	26,336	137,360	\$162,742	\$177,638	\$219,776	9.2%	25.9%		
D1b. General Schedule	62,957	64,357	43,994	4,221,478	159,364	13,397	2,664,857	2,837,618	7,059,096	1,295,349	8,354,445	\$95,956	\$160,456	\$189,900	67.2%	30.7%		
D1c. Special Schedule	3,834	4,029	3,396	264,982	144	22	7,576	7,742	272,724	81,886	354,610	\$78,028	\$80,307	\$104,420	2.9%	30.9%		
D1d. Wage System	401	391	333	12,671	336	10	460	806	13,477	4,570	18,047	\$38,051	\$40,471	\$54,195	6.4%	36.1%		
D1e. Highly Qualified Experts	36	26	26	3,091	0	31	136	167	3,258	1,045	4,303	\$118,885	\$125,308	\$165,500	5.4%	33.8%		
D1f. Other	6,959	6,954	6,510	439,450	140	576	17,652	18,368	457,818	350,491	808,309	\$67,504	\$70,325	\$124,164	4.2%	79.8%		
D2. Direct Hire Program Foreign Nationals (DHFN)	468	481	457	17,527	47	0	1,227	1,274	18,801	4,944	23,745	\$38,352	\$41,140	\$51,958	7.3%	28.2%		
D3. Total Direct Hire	75,805	77,368	55,341	5,060,913	160,031	14,214	2,701,040	2,875,285	7,936,198	1,764,621	9,700,819	\$91,450	\$143,405	\$175,292	56.8%	34.9%		
D4. Indirect Hire Foreign Nationals (IHFN)	343	297	289	15,506	0	0	29	29	15,535	589	16,124	\$53,654	\$53,754	\$55,792	0.2%	3.8%		
Subtotal - Direct Funded (excludes OC 13)	76,148	77,665	55,630	5,076,419	160,031	14,214	2,701,069	2,875,314	7,951,733	1,765,210	9,716,943	\$91,253	\$142,940	\$174,671	56.6%	34.8%		
D5. Other Object Class 13 Benefits										8,414	8,414							
D5a. USDH - Benefits for Former Employees										3,349	3,349							
D5b. DHFN - Benefits for Former Employees										73	73							
D5c. Voluntary Separation Incentive Pay (VSIP)										4,992	4,992							
D5d. Foreign National Separation Liability Accrual										0	0							
Reimbursable Funded Personnel (includes OC 13)	969	1,066	1,781	164,100	1,673	46	6,848	8,567	172,667	46,971	219,638	\$92,139	\$96,949	\$123,323	5.2%	28.6%		
R1. US Direct Hire (USDH)	964	1,061	1,776	164,100	1,673	46	6,848	8,567	172,667	46,852	219,519	\$92,399	\$97,222	\$123,603	5.2%	28.6%		
R1a. Senior Executive Schedule	0	1	1	173	0	0	0	0	173	84	257	\$173,000	\$173,000	\$257,000	0.0%	48.6%		
R1b. General Schedule	889	953	1,681	153,748	1,673	46	6,848	8,567	162,315	45,018	207,333	\$91,462	\$96,559	\$123,339	5.6%	29.3%		
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
R1e. Highly Qualified Experts	6	10	4	240	0	0	0	0	240	8	248	\$60,000	\$60,000	\$62,000	0.0%	3.3%		
R1f. Other	69	97	90	9,939	0	0	0	0	9,939	1,742	11,681	\$110,433	\$110,433	\$129,789	0.0%	17.5%		
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
R3. Total Direct Hire	964	1,061	1,776	164,100	1,673	46	6,848	8,567	172,667	46,852	219,519	\$92,399	\$97,222	\$123,603	5.2%	28.6%		
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal - Reimbursable Funded (excludes OC 13)	969	1,066	1,781	164,100	1,673	46	6,848	8,567	172,667	46,852	219,519	\$92,139	\$96,949	\$123,256	5.2%	28.6%		
R5. Other Object Class 13 Benefits										119	119							
R5a. USDH - Benefits for Former Employees										0	0							
R5b. DHFN - Benefits for Former Employees										0	0							
R5c. Voluntary Separation Incentive Pay (VSIP)										119	119							
R5d. Foreign National Separation Liability Accrual										0	0							
Total Personnel (includes OC 13)	77,117	78,731	57,411	5,240,519	161,704	14,260	2,707,917	2,883,881	8,124,400	1,820,595	9,944,995	\$91,281	\$141,513	\$173,225	55.0%	34.7%		
T1. US Direct Hire (USDH)	76,301	77,948	56,660	5,207,486	161,657	14,260	2,706,661	2,882,578	8,090,064	1,806,529	9,896,593	\$91,908	\$142,783	\$174,666	55.4%	34.7%		
T1a. Senior Executive Schedule	1,150	1,131	626	101,887	0	178	9,132	9,310	111,197	26,420	137,617	\$162,759	\$177,631	\$219,835	9.1%	25.9%		
T1b. General Schedule	63,846	65,310	45,675	4,375,226	161,037	13,443	2,671,705	2,846,185	7,221,411	1,340,367	8,561,778	\$95,790	\$158,104	\$187,450	65.1%	30.6%		
T1c. Special Schedule	3,834	4,029	3,396	264,982	144	22	7,576	7,742	272,724	81,886	354,610	\$78,028	\$80,307	\$104,420	2.9%	30.9%		
T1d. Wage System	401	391	333	12,671	336	10	460	806	13,477	4,570	18,047	\$38,051	\$40,471	\$54,195	6.4%	36.1%		
T1e. Highly Qualified Experts	42	36	30	3,331	0	31	136	167	3,498	1,053	4,551	\$111,033	\$116,600	\$151,700	5.0%	31.6%		
T1f. Other	7,028	7,051	6,600	449,389	140	576	17,652	18,368	467,757	352,233	819,990	\$68,089	\$70,872	\$124,241	4.1%	78.4%		
T2. Direct Hire Program Foreign Nationals (DHFN)	468	481	457	17,527	47	0	1,227	1,274	18,801	4,944	23,745	\$38,352	\$41,140	\$51,958	7.3%	28.2%		
T3. Total Direct Hire	76,769	78,429	57,117	5,225,013	161,704	14,260	2,707,888	2,883,852	8,108,865	1,811,473	9,920,338	\$91,479	\$141,969	\$173,683	55.2%	34.7%		
T4. Indirect Hire Foreign Nationals (IHFN)	348	302	294	15,506	0	0	29	29	15,535	589	16,124	\$52,741	\$52,840	\$54,844	0.2%	3.8%		
Subtotal - Total Funded (excludes OC 13)	77,117	78,731	57,411	5,240,519	161,704	14,260	2,707,917	2,883,881	8,124,400	1,812,062	9,936,462	\$91,281	\$141,513	\$173,076	55.0%	34.6%		
T5. Other Object Class 13 Benefits										8,533	8,533							
T5a. USDH - Benefits for Former Employees										3,349	3,349							
T5b. DHFN - Benefits for Former Employees										73	73							
T5c. Voluntary Separation Incentive Pay (VSIP)										5,111	5,111							
T5d. Foreign National Separation Liability Accrual										0	0							

Defense Wide Summary (Defense Agencies/Field Activities)													Date: January 2012				
TOTAL CIVILIAN PERSONNEL COSTS																	
OP-8B: Base OP-8																	
FY 2013 President's Budget																	
(FY 2012)																	
(\$ in Thousands)																	
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	k	d/e	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Benefits	Basic	Total	Comp & Benefits	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	O.C.11	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	59,233	62,070	57,559	5,172,254	119,183	17,272	238,759	375,214	5,547,468	1,669,818	7,217,286		\$89,860	\$96,379	\$125,389	7.3%	32.3%
D1. US Direct Hire (USDH)	58,455	61,290	56,788	5,135,518	119,143	17,272	237,364	373,779	5,509,297	1,655,443	7,164,740		\$90,433	\$97,015	\$126,166	7.3%	32.2%
D1a. Senior Executive Schedule	620	633	583	101,241	0	6	6,445	6,451	107,692	25,002	132,694		\$173,655	\$184,720	\$227,603	6.4%	24.7%
D1b. General Schedule	46,558	49,400	45,860	4,305,423	118,928	16,725	204,634	340,287	4,645,710	1,192,036	5,837,746		\$93,882	\$101,302	\$127,295	7.9%	27.7%
D1c. Special Schedule	4,029	4,221	3,581	280,187	63	3	7,940	8,006	288,193	86,249	374,442		\$78,243	\$80,478	\$104,564	2.9%	30.8%
D1d. Wage System	323	329	326	11,917	152	2	320	474	12,391	4,433	16,824		\$36,555	\$38,009	\$51,607	4.0%	37.2%
D1e. Highly Qualified Experts	20	18	16	2,911	0	0	105	105	3,016	402	3,418		\$181,938	\$188,500	\$213,625	3.6%	13.8%
D1f. Other	6,905	6,689	6,422	433,839	0	536	17,920	18,456	452,295	347,321	799,616		\$67,555	\$70,429	\$124,512	4.3%	80.1%
D2. Direct Hire Program Foreign Nationals (DHFN)	481	475	475	20,288	40	0	1,345	1,385	21,673	4,654	26,327		\$42,712	\$45,627	\$55,425	6.8%	22.9%
D3. Total Direct Hire	58,936	61,765	57,263	5,155,806	119,183	17,272	238,709	375,164	5,530,970	1,660,097	7,191,067		\$90,037	\$96,589	\$125,580	7.3%	32.2%
D4. Indirect Hire Foreign Nationals (IHFN)	297	305	296	16,448	0	0	50	50	16,498	434	16,932		\$55,568	\$55,736	\$57,203	0.3%	2.6%
Subtotal - Direct Funded (excludes OC 13)	59,233	62,070	57,559	5,172,254	119,183	17,272	238,759	375,214	5,547,468	1,660,531	7,207,999		\$89,860	\$96,379	\$125,228	7.3%	32.1%
D5. Other Object Class 13 Benefits										9,287	9,287						
D5a. USDH - Benefits for Former Employees										169	169						
D5b. DHFN - Benefits for Former Employees										73	73						
D5c. Voluntary Separation Incentive Pay (VSIP)										9,045	9,045						
D5d. Foreign National Separation Liability Accrual										0	0						
Reimbursable Funded Personnel (includes OC 13)	1,748	1,899	2,641	255,358	3,874	405	5,640	9,919	265,277	51,332	316,609		\$96,690	\$100,446	\$119,882	3.9%	20.1%
R1. US Direct Hire (USDH)	1,743	1,894	2,636	255,358	3,874	405	5,640	9,919	265,277	51,332	316,609		\$96,873	\$100,636	\$120,110	3.9%	20.1%
R1a. Senior Executive Schedule	1	1	1	172	0	0	8	8	180	40	220		\$172,000	\$180,000	\$220,000	4.7%	23.3%
R1b. General Schedule	1,635	1,831	2,576	244,804	3,874	405	5,345	9,624	254,428	49,015	303,443		\$95,033	\$98,769	\$117,796	3.9%	20.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0		-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0		-	-	-	-	-
R1e. Highly Qualified Experts	10	2	1	61	0	0	0	0	61	9	70		\$61,000	\$61,000	\$70,000	0.0%	14.8%
R1f. Other	97	60	58	10,321	0	0	287	287	10,608	2,268	12,876		\$177,948	\$182,897	\$222,000	2.8%	22.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	-	-
R3. Total Direct Hire	1,743	1,894	2,636	255,358	3,874	405	5,640	9,919	265,277	51,332	316,609		\$96,873	\$100,636	\$120,110	3.9%	20.1%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0		\$0	\$0	\$0	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	1,748	1,899	2,641	255,358	3,874	405	5,640	9,919	265,277	51,332	316,609		\$96,690	\$100,446	\$119,882	3.9%	20.1%
R5. Other Object Class 13 Benefits										0	0						
R5a. USDH - Benefits for Former Employees										0	0						
R5b. DHFN - Benefits for Former Employees										0	0						
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0						
R5d. Foreign National Separation Liability Accrual										0	0						
Total Personnel (includes OC 13)	60,981	63,969	60,200	5,427,612	123,057	17,677	244,399	385,133	5,812,745	1,721,150	7,533,895		\$90,160	\$96,557	\$125,148	7.1%	31.7%
T1. US Direct Hire (USDH)	60,198	63,184	59,424	5,390,876	123,017	17,677	243,004	383,698	5,774,574	1,706,775	7,481,349		\$90,719	\$97,176	\$125,898	7.1%	31.7%
T1a. Senior Executive Schedule	621	634	584	101,413	0	6	6,453	6,459	107,872	25,042	132,914		\$173,652	\$184,712	\$227,592	6.4%	24.7%
T1b. General Schedule	48,193	51,231	48,436	4,550,227	122,802	17,130	209,979	349,911	4,900,138	1,241,051	6,141,189		\$93,943	\$101,167	\$126,790	7.7%	27.3%
T1c. Special Schedule	4,029	4,221	3,581	280,187	63	3	7,940	8,006	288,193	86,249	374,442		\$78,243	\$80,478	\$104,564	2.9%	30.8%
T1d. Wage System	323	329	326	11,917	152	2	320	474	12,391	4,433	16,824		\$36,555	\$38,009	\$51,607	4.0%	37.2%
T1e. Highly Qualified Experts	30	20	17	2,972	0	0	105	105	3,077	411	3,488		\$174,824	\$181,000	\$205,176	3.5%	13.8%
T1f. Other	7,002	6,749	6,480	444,160	0	536	18,207	18,743	462,903	349,589	812,492		\$68,543	\$71,436	\$125,385	4.2%	78.7%
T2. Direct Hire Program Foreign Nationals (DHFN)	481	475	475	20,288	40	0	1,345	1,385	21,673	4,654	26,327		\$42,712	\$45,627	\$55,425	6.8%	22.9%
T3. Total Direct Hire	60,679	63,659	59,899	5,411,164	123,057	17,677	244,349	385,083	5,796,247	1,711,429	7,507,676		\$90,338	\$96,767	\$125,339	7.1%	31.6%
T4. Indirect Hire Foreign Nationals (IHFN)	302	310	301	16,448	0	0	50	50	16,498	434	16,932		\$54,645	\$54,811	\$56,252	0.3%	2.6%
Subtotal - Total Funded (excludes OC 13)	60,981	63,969	60,200	5,427,612	123,057	17,677	244,399	385,133	5,812,745	1,711,863	7,524,608		\$90,160	\$96,557	\$124,993	7.1%	31.5%
T5. Other Object Class 13 Benefits										9,287	9,287						
T5a. USDH - Benefits for Former Employees										169	169						
T5b. DHFN - Benefits for Former Employees										73	73						
T5c. Voluntary Separation Incentive Pay (VSIP)										9,045	9,045						
T5d. Foreign National Separation Liability Accrual										0	0						

Defense Wide Summary (Defense Agencies/Field Activities)
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: Base OP-8
FY 2013 President's Budget
(FY 2013)

	(S in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	62,158	62,710	59,445	5,459,737	85,309	18,726	214,573	318,608	5,778,345	1,765,705	7,544,050	\$91,845	\$97,205	\$126,908	5.8%	32.3%
D1. US Direct Hire (USDH)	61,378	61,936	58,699	5,424,742	85,265	18,726	213,294	317,285	5,742,027	1,755,767	7,497,794	\$92,416	\$97,822	\$127,733	5.8%	32.4%
D1a. Senior Executive Schedule	638	648	598	103,695	0	0	7,194	7,194	110,889	25,151	136,040	\$173,403	\$185,433	\$227,492	6.9%	24.3%
D1b. General Schedule	49,483	49,767	47,528	4,561,198	85,074	18,176	178,795	282,045	4,843,243	1,281,494	6,124,737	\$95,969	\$101,903	\$128,866	6.2%	28.1%
D1c. Special Schedule	4,319	4,520	3,855	325,217	38	3	9,919	9,960	335,177	99,963	435,140	\$84,362	\$86,946	\$112,877	3.1%	30.7%
D1d. Wage System	329	328	325	11,921	153	2	297	452	12,373	4,429	16,802	\$36,680	\$38,071	\$51,698	3.8%	37.2%
D1e. Highly Qualified Experts	18	19	16	2,922	0	0	105	105	3,027	406	3,433	\$182,625	\$189,188	\$214,563	3.6%	13.9%
D1f. Other	6,591	6,654	6,377	419,789	0	545	16,984	17,529	437,318	344,324	781,642	\$63,829	\$68,577	\$122,572	4.2%	82.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	475	467	452	18,725	44	0	1,252	1,296	20,021	5,030	25,051	\$41,427	\$44,294	\$55,423	6.9%	26.9%
D3. Total Direct Hire	61,853	62,403	59,151	5,443,467	85,309	18,726	214,546	318,581	5,762,048	1,760,797	7,522,845	\$92,027	\$97,413	\$127,180	5.9%	32.3%
D4. Indirect Hire Foreign Nationals (IHFN)	305	307	294	16,270	0	0	27	27	16,297	434	16,731	\$55,340	\$55,432	\$56,908	0.2%	2.7%
Subtotal - Direct Funded (excludes OC 13)	62,158	62,710	59,445	5,459,737	85,309	18,726	214,573	318,608	5,778,345	1,765,705	7,544,050	\$91,845	\$97,205	\$126,908	5.8%	32.3%
D5. Other Object Class 13 Benefits										4,474	4,474					
D5a. USDH - Benefits for Former Employees										60	60					
D5b. DHFN - Benefits for Former Employees										74	74					
D5c. Voluntary Separation Incentive Pay (VSIP)										4,340	4,340					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	1,538	1,556	2,288	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	\$94,552	\$98,927	\$121,081	4.6%	23.4%
R1. US Direct Hire (USDH)	1,533	1,551	2,283	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	\$94,759	\$99,143	\$121,346	4.6%	23.4%
R1a. Senior Executive Schedule	3	3	3	517	0	0	8	8	525	40	565	\$172,333	\$175,000	\$188,333	1.5%	7.7%
R1b. General Schedule	1,468	1,456	2,191	205,194	3,850	414	5,444	9,708	214,902	48,320	263,222	\$93,653	\$98,084	\$120,138	4.7%	23.3%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1e. Highly Qualified Experts	2	2	1	63	0	0	0	0	63	10	73	\$63,000	\$63,000	\$73,000	0.0%	15.9%
R1f. Other	60	90	88	10,560	0	5	289	294	10,854	2,320	13,174	\$120,000	\$123,341	\$149,705	2.8%	22.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R3. Total Direct Hire	1,533	1,551	2,283	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	\$94,759	\$99,143	\$121,346	4.6%	23.4%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0	\$0	\$0	\$0	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	1,538	1,556	2,288	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	\$94,552	\$98,927	\$121,081	4.6%	23.4%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	63,696	64,266	61,733	5,676,071	89,159	19,145	220,314	328,618	6,004,689	1,816,395	7,821,084	\$91,945	\$97,269	\$126,692	5.8%	32.0%
T1. US Direct Hire (USDH)	62,911	63,487	60,982	5,641,076	89,115	19,145	219,035	327,295	5,968,371	1,806,457	7,774,828	\$92,504	\$97,871	\$127,494	5.8%	32.0%
T1a. Senior Executive Schedule	641	651	601	104,212	0	0	7,202	7,202	111,414	25,191	136,605	\$173,398	\$185,381	\$227,296	6.9%	24.2%
T1b. General Schedule	50,951	51,223	49,719	4,766,392	88,924	18,590	184,239	291,753	5,058,145	1,329,814	6,387,959	\$95,867	\$101,735	\$128,481	6.1%	27.9%
T1c. Special Schedule	4,319	4,520	3,855	325,217	38	3	9,919	9,960	335,177	99,963	435,140	\$84,362	\$86,946	\$112,877	3.1%	30.7%
T1d. Wage System	329	328	325	11,921	153	2	297	452	12,373	4,429	16,802	\$36,680	\$38,071	\$51,698	3.8%	37.2%
T1e. Highly Qualified Experts	20	21	17	2,985	0	0	105	105	3,090	416	3,506	\$175,588	\$181,765	\$206,235	3.5%	13.9%
T1f. Other	6,651	6,744	6,465	430,349	0	550	17,273	17,823	448,172	346,644	794,816	\$66,566	\$69,323	\$122,941	4.1%	80.5%
T2. Direct Hire Program Foreign Nationals (DHFN)	475	467	452	18,725	44	0	1,252	1,296	20,021	5,030	25,051	\$41,427	\$44,294	\$55,423	6.9%	26.9%
T3. Total Direct Hire	63,386	63,954	61,434	5,659,801	89,159	19,145	220,287	328,591	5,988,392	1,811,487	7,799,879	\$92,128	\$97,477	\$126,964	5.8%	32.0%
T4. Indirect Hire Foreign Nationals (IHFN)	310	312	299	16,270	0	0	27	27	16,297	434	16,731	\$55,415	\$55,505	\$55,957	0.2%	2.7%
Subtotal - Total Funded (excludes OC 13)	63,696	64,266	61,733	5,676,071	89,159	19,145	220,314	328,618	6,004,689	1,816,395	7,821,084	\$91,945	\$97,269	\$126,692	5.8%	32.0%
T5. Other Object Class 13 Benefits										4,474	4,474					
T5a. USDH - Benefits for Former Employees										60	60					
T5b. DHFN - Benefits for Former Employees										74	74					
T5c. Voluntary Separation Incentive Pay (VSIP)										4,340	4,340					
T5d. Foreign National Separation Liability Accrual										0	0					

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Manpower Changes In Full-time Equivalents

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE INSPECTOR GENERAL				
FY 2011 FTEs	1,538	-	1	1,539
Increase in OIG fill rate.	75	-	-	75
FY 2012 FTEs	1,613	-	1	1,614
	-			-
FY 2013 FTEs	1,613	-	1	1,614
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	1,538	-	1	1,539
Direct Funded	1,538	-	1	1,539
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES				
FY 2011 FTEs	56	-	-	56
FY 2012 FTEs	59	-	-	59
EXPLANATION OF CHANGE: Lost one overhire				

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTEs	59	-	-	59
EXPLANATION OF CHANGE: No Change				

SUMMARY

FY 2011

O&M, Defense-Wide Total	60	-	-	60
Direct Funded	60	-	-	60
Reimbursable Funded	-	-	-	-

FY 2012

O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-

FY 2013

O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-

DEFENSE MEDIA ACTIVITY

FY 2011 FTEs	693	33	45	771
FY 2012 FTEs	678	33	45	756
FY 2013 FTEs	682	33	45	760

SUMMARY

FY 2011

O&M, Defense-Wide Total	693	33	45	771
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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	693	33	45	771
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	678	33	45	756
Direct Funded	678	33	45	756
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	682	33	45	760
Direct Funded	682	33	45	760
Reimbursable Funded	-	-	-	-
BUSINESS TRANSFORMATION AGENCY				
1. FY 2011 FTEs	97	-	-	97
2. FY 2012 FTEs	-	-	-	-
3. FY 2013 FTEs	-	-	-	-
4. SUMMARY				
				-
FY 2011				
O&M, Defense-Wide Total	97	-	-	97
Direct Funded	97	-	-	97
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				-
O&M, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 DEFENSE ACQUISITION UNIVERSITY				
FY 2011 FTEs	494	-	-	494
FY 2012 FTEs	475	-	-	475
	-			
FY 2013 FTEs	641	-	-	641
 SUMMARY				
FY 2011				
O&M, Defense-Wide Total	494	-	-	494
Direct Funded	494	-	-	494
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	475	-	-	475
Direct Funded	475	-	-	475
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	641	-	-	641
Direct Funded	641	-	-	641
Reimbursable Funded	-	-	-	-
 DEFENSE CONTRACT AUDIT AGENCY				

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011 FTEs	4,122	1	5	4,128
Civilian Manpower Change	141	-	-	141
FY 2012 FTEs	4,263	1	5	4,269
Civilian Manpower Change	141	-	-	141
FY 2013 FTEs	4,972	1	5	4,410
	709			709
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	4,128	-	-	4,128
Direct Funded	3,664	-	-	3,664
Reimbursable Funded	464	-	-	464
FY 2012				
O&M, Defense-Wide Total	4,269	-	-	4,269
Direct Funded	3,775	-	-	3,775
Reimbursable Funded	494	-	-	494
FY 2013				
O&M, Defense-Wide Total	4,978	-	-	4,978
Direct Funded	4,466	-	-	4,466
Reimbursable Funded	512	-	-	512
DEFENSE CONTRACT MANAGEMENT AGENCY				
FY 2011 FTEs	9,090	71	13	9,174
Operations and Maintenance	9,090	71	13	9,174
Changes: Program Efficiencies				
FY 2012 FTEs	9,726	77	13	9,816
Operations and Maintenance	9,726	77	13	9,481

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Changes: Program Efficiencies				
FY 2013 FTEs	10,653	75	14	10,742
Operations and Maintenance	10,653	75	14	10,742
Changes: Program Efficiencies				
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	9,090	71	13	9,174
Direct Funded	8,370	71	13	8,454
Reimbursable Funded	720	-	-	720
FY 2012				
O&M, Defense-Wide Total	9,726	77	13	9,816
Direct Funded	9,008	77	13	9,098
Reimbursable Funded	718	-	-	718
FY 2013				
O&M, Defense-Wide Total	10,653	75	14	10,742
Direct Funded	9,909	75	14	9,998
Reimbursable Funded	744	-	-	744
DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2011 FTEs	1,134	-	-	1,134
FY 2012 FTEs	1,152	-	-	1,152
FY 2013 FTEs	1,180	-	-	1,180
	-	-	-	-

SUMMARY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011				
O&M, Defense-Wide Total	1,134	-	-	1,134
Direct Funded	1,134	-	-	1,134
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,152	-	-	1,152
Direct Funded	1,152	-	-	1,152
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	1,180	-	-	1,180
Direct Funded	1,180	-	-	1,180
Reimbursable Funded	-	-	-	-
DEFENSE INFORMATION SYSTEMS AGENCY				
FY 2011 FTEs	2,593	-	5	2,598
Decrease (-57) FTEs due to Information Assurance functional transfer from O&M to DWCF; decrease of (-12) FTEs due COMSATCOM functional transfer from O&M, DW to DWCF; (-36) FTEs decrease due termination of Defense Messaging System; (-7) FTEs decrease due to anticipated attrition due to BRAC move to Ft. Meade; increase of (+8) FTEs for Mission support to the President; increase of (+16) FTEs for realignment of NII functions to DISA.	(88)	-	-	(88)
FY 2012 FTEs	2,505	-	5	2,510

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<p>WHCA increases of (+4) FTEs is due to increased Mission Support requirement to the President. An increase of (+4) FTEs provides additional engineering support for Global Electromagnetic Spectrum Information System. A reduction of (-7) FTEs in GIG Engineering reflects organizational realignment moving FTEs from O&M to RDT&E. An increase of (+3) FTEs for the Network Operations (Netops) will provide program management and systems engineering support. Net-Centric Enterprise Services (NCES) will increase (+2) FTEs for the NCES Identity & Access Management Service. An increased workload to the DISA Joint Service Support Center (JSSC) will result in an increase of (+4) FTEs. An increase of (+3) additional FTEs enable the administration of new Information Security Capabilities. A functional transfer of (-132) FTEs associated with the DISN Engineering and Service Delivery Program to the Defense working Capital Fund (DWCF) DISN Subscription services (DSS) Program.</p>	(119)	-	-	(119)
FY 2013 FTEs	2,386	-	5	2,391
RESEARCH, DEVELOPMENT, TEST and EVALUATION (RDT&E)				
FY 2011 FTEs	352	-	-	352
An increase of (+5) FTEs in GIG Engineering reflects organizational realignment of FTEs from O&M to RDT&E. A decrease of (-4) FTEs due to retirements and other attritions resulting from the BRAC move to Fort Meade, MD. A reduction of reimbursable workload capabilities results in a decrease of (-14) FTEs.	75	-	-	75
FY 2012 FTEs	427	-	-	427

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
An increase of (+7) FTEs is due to GIG Engineering organizational restructuring from O&M to RDT&E.	7	-	-	7
FY 2013 FTEs	434	-	-	434
Defense Working Capital Fund (DWCF)				
FY 2011 FTEs	3006	-	5	3011

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FNIH: Reduction of indirect Foreign National Positions at Defense Information Technology Contracting Organization (DITCO) - Europe.	205	-	(1)	204

Functional Transfers: Increase for approved PB12 functional transfer of personnel from O&M, D-W to DWCF for Information Assurance Activities and Commercial Satellite Services.

Workload and Program Changes:

Increase in acquisition workforce to support new customer-funded workload to improve acquisition services.

- New Information Technology (IT) Facilities Support contracts workload to support Defense Enterprise Computing Centers (+7)

- New customer-funded IT Contract Workload primarily for Army, Navy, Air Force, DISA, OSD and classified customers (+7)

- Workload for International Maritime Satellite (INMARSAT) services contract and Future Commercial Satellite Communications (COMSATCOM) Services Acquisition (FCSA). Contracts provide commercial secure and non-secure satellite airtime and equipment for voice and data communications capability between rapidly moving mobile forces and higher echelons. The projected workload is estimated at 18,804 actions that support transition, discontinues and new actions (+5)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<p>DISN and new DISNs (+5)</p> <ul style="list-style-type: none"> - Contracting workload transitioned to DITCO from the Business Transformation Agency (BTA), as the BTA contracting office was eliminated (+5) - New contract workload for Test and Evaluation Mission Support Services for the Joint Interoperability Test Command (+8) - Additional contracting officers and cost pricers (tariff analysis) to improve IT acquisitions (+15) <p>Increase to support contractor to civilian conversion for management of the GIG Service Management contract, which provides support operations of the GIG network.</p> <p>Additional DISN support personnel, primarily for Organizational Messaging in support of program management, configuration management, security management, system engineering, and software evaluation/approval for the Defense Message System application updates.</p> <p>Net increase in Computing Services' personnel at</p>				
FY 2012 FTEs	3,211	-	4	3215

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Functional Transfer: Transfer of DISN engineering and service delivery support provisioning from O&M, D-W to DWCF.	188	-	-	188

Workload and Program Changes:

Net increase in Computing Services resulting from the full annualization of FY 2012 personnel growth supporting customer-funded workload.

Initiative to ensure personnel coverage for 24x7x365 day-to-day technical operation, control, and management of the GIG at the Global Network Operations Center at Scott AFB.

Contractor to Civilian Conversion for management of the GIG Service Management (GSM-O) contract, which provides the support necessary to carry out day-to-day operations of the GIG networks.

Contracting officers and cost estimators to improve acquisition services provided by DITCO.

FY 2013 FTEs	3,399	-	4	3,403
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SUMMARY

FY 2011

O&M, Defense-Wide Total	2,593	-	5	2,598
Direct Funded	2,464	-	-	2,464
Reimbursable Funded	129	-	5	134
RDT&E Total	352	-	-	352
Direct Funded	254	-	-	254
Reimbursable Funded	98	-	-	98
DWCF Total	3,006	-	5	3,011

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	-	-	-	-
Reimbursable Funded	3,006	-	5	3,011
TOTAL DISA	5,951	-	10	5,961
Direct Funded	2,718	-	-	2,718
Reimbursable Funded	3,233	-	10	3,243
FY 2012				
O&M, Defense-Wide Total	2,505	-	5	2,510
Direct Funded	2,412	-	-	2,412
Reimbursable Funded	93	-	5	98
RDT&E Total	427	-	-	427
Direct Funded	296	-	-	296
Reimbursable Funded	131	-	-	131
DWCF Total	3,211	-	4	3,215
Direct Funded	-	-	-	-
Reimbursable Funded	3,211	-	4	3,215
TOTAL DISA	6,143	-	9	6,152
Direct Funded	2,708	-	-	2,708
Reimbursable Funded	3,435	-	9	3,444
FY 2013				
O&M, Defense-Wide Total	2,386	-	5	2,391
Direct Funded	2,293	-	-	2,293
Reimbursable Funded	93	-	5	98
RDT&E Total	434	-	-	434
Direct Funded	303	-	-	303
Reimbursable Funded	131	-	-	131
DWCF Total	3,399	-	4	3,403

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	-	-	-	-
Reimbursable Funded	2,849	-	4	2,853
TOTAL DISA	6,219	-	9	6,228
Direct Funded	2,596	-	-	2,596
Reimbursable Funded	3,623	-	9	3,632
DEFENSE LEGAL SERVICES AGENCY				
FY 2011 FTEs	265	-	-	265
Direct Funded	265	-	-	265
Reimbursable Funded	-	-	-	-
FY 2012 FTEs	323	-	-	323
Direct Funded	323	-	-	323
Reimbursable Funded	-	-	-	-
FY 2013 FTEs	175	-	-	175
Direct Funded	175	-	-	175
Reimbursable Funded	-	-	-	-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	265	-	-	265
Direct Funded	265	-	-	265
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	323	-	-	323
Direct Funded	323	-	-	323
Reimbursable Funded	-	-	-	-
FY 2013				

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M, Defense-Wide Total	175	-	-	175
Direct Funded	175	-	-	175
Reimbursable Funded	-	-	-	-
 DEFENSE LOGISTICS AGENCY				
1. FY 2011 FTEs	25,441	352	555	26,348
Operation & Maintenance (O&M)	160	0	0	160
Research, Development, Test & Evaluation (RDT&E)	218	0	0	218
Defense Working Capital Fund (DWCF)	24,976	352	555	25,883
Transaction Fund (Strategic Materials)	87	0	0	87
FY 2011 to FY 2012 Changes:	862	-129	139	872
a. Operations & Maintenance Mission	67	0	0	67
b. Research, Development, Test, & Evaluation Mission	14	0	0	14
c. Defense Working Capital Fund Mission	774	-129	139	784
d. Transaction Fund (Strategic Materials)	7	0	0	7
2. FY 2012 FTEs	26,303	223	694	27,220
Operation & Maintenance	227	0	0	227
Research, Development, Test, & Evaluation	232	0	0	232
Defense Working Capital Fund	25,750	223	694	26,667
Transaction Fund (Strategic Materials)	94	0	0	94
FY 2012 to FY 2013 Changes:	-13	27	-23	-9
a. Operations & Maintenance Mission	-2	0	0	-2
c. Research, Development, Test, & Evaluation Mission	10	0	0	10
e. Defense Working Capital Fund Mission	-17	27	-23	-13
g. Transaction Fund (Strategic Materials)	-4	0	0	-4
3. FY 2013 FTEs	26,290	250	671	27,211
Operation & Maintenance	225	0	0	225
Research, Development, Test, & Evaluation	242	0	0	242
Defense Working Capital Fund	25,733	250	671	26,654

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Transaction Fund	90	0	0	90
4. SUMMARY				
FY 2011 Actual				
O&M Total	160	0	0	160
Direct Funded	157	0	0	157
Reimbursable Funded	3	0	0	3
RDT&E Total	218	0	0	218
Direct Funded	152	0	0	152
Reimbursable Funded	66	0	0	66
DWCF Total	24,976	352	555	25,883
Direct Funded	0	0	0	0
Reimbursable Funded	24,976	352	555	25,883
Transaction Fund Total	87	0	0	87
Direct Funded	0	0	0	0
Reimbursable Funded	87	0	0	87
FY 2011 Total Component	25,441	352	555	26,348
Direct Funded	309	0	0	309
Reimbursable Funded	25,132	352	555	26,039
FY 2012 ESTIMATE				
O&M Total	227	0	0	227
Direct Funded	191	0	0	191
Reimbursable Funded	36	0	0	36
RDT&E Total	232	0	0	232
Direct Funded	172	0	0	172
Reimbursable Funded	60	0	0	60
DWCF Total	25,750	223	694	26,667

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	0	0	0	0
Reimbursable Funded	25,750	223	694	26,667
Transaction Fund Total	94	0	0	94
Direct Funded	0	0	0	0
Reimbursable Funded	94	0	0	94
FY 2012 Total Component	26,303	223	694	27,220
Direct Funded	363	0	0	363
Reimbursable Funded	25,940	223	694	26,857
FY 2013 ESTIMATE				
O&M Total	225	0	0	225
Direct Funded	188	0	0	188
Reimbursable Funded	37	0	0	37
RDT&E Total	242	0	0	242
Direct Funded	182	0	0	182
Reimbursable Funded	60	0	0	60
DWCF Total	25,733	250	671	26,654
Direct Funded	0	0	0	0
Reimbursable Funded	25,733	250	671	26,654
Transaction Fund Total	90	0	0	90
Direct Funded	0	0	0	0
Reimbursable Funded	90	0	0	90
FY 2013 Total Component	26,290	250	671	27,211
Direct Funded	370	0	0	370
Reimbursable Funded	25,920	250	671	26,841

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011 FTEs	12,435	80	184	12,699
--Enrolement/Staffing Changes	170	(3)	14	181
FY 2012 FTEs	12,605	83	198	12,886
--Enrolement/Staffing Changes	17	-	(2)	15
FY 2013 FTEs	12,605	83	198	12,886
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	12,435	80	184	12,699
Direct Funded	12,435	80	184	12,699
Reimbursable Funded	-	-	-	-
Component Total	12,435	80	184	12,699
Direct Funded	12,435	80	184	12,699
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	12,408	82	212	12,702
Direct Funded	12,408	82	212	12,702
Reimbursable Funded	-	-	-	-
Component Total	12,605	83	198	12,886
Direct Funded	12,605	83	198	12,886
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	12,622	83	196	12,901
Direct Funded	12,622	83	196	12,901
Reimbursable Funded	-	-	-	-

Component Total	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
	12,622	83	196	12,901
Direct Funded	12,622	83	196	12,901
Reimbursable Funded	-	-	-	-

DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE

FY 2011 FTEs	85	-	-	85
Changes	(4)			
FY 2012 FTEs	81	-	-	81
Changes	-	-	-	-
FY 2013 FTEs	85	-	-	85
Changes	-	-	-	-

SUMMARY

FY 2011

O&M, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-

FY 2012

O&M, Defense-Wide Total	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-

FY 2013

O&M, Defense-Wide Total	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE SECURITY COOPERATION AGENCY				
FY 2011 FTEs	391	-	31	423
EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) moved 5 out of 19 reimbursable FTEs to direct FTEs. FTEs are increased due to in-sourcing (+6 FTE). The remaining FTEs are associated with Regional Centers and Headquarters vacancies within the Agency.	-	-	-	-
FY 2012 FTEs	458	-	25	483
EXPLANATION OF CHANGE: FY10 reflects actual execution. FTEs are decreased due to in-sourcing (-7 FTE). The Security Cooperation Assessment Office is contingent on the passage of the bill (-5 FTE).	-	-	-	-
FY 2013 FTEs	458	-	25	483
EXPLANATION OF CHANGE: No Change.				
EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) requires additional personnel for increased mission (+7 FTE).	-	-	-	-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	391	-	31	422
Direct Funded	379	-	31	410
Reimbursable Funded	12	-	-	12
FY 2012				
O&M, Defense-Wide Total	458	-	25	483

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
FY 2013				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
DEFENSE THREAT REDUCTION AGENCY				
FY 2011 FTEs	1,224	-	-	1,224
	26	-	-	26
FY 2012 FTEs	1,250	-	-	1,250
	20	-	-	20
FY 2013 FTEs	1,270	-	-	1,270
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	1,224	-	-	1,224
Direct Funded	1,115	-	-	1,115
Reimbursable Funded	109	-	-	109
FY 2012				
O&M, Defense-Wide Total	1,250	-	-	1,250
Direct Funded	1,123	-	-	1,123
Reimbursable Funded	127	-	-	127
FY 2013				
O&M, Defense-Wide Total	1,270	-	-	1,270
Direct Funded	1,143	-	-	1,143
Reimbursable Funded	127	-	-	127

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
FY 2011 FTEs	174	-	-	174
Increases	-	-	-	-
FY 2012 FTEs	141	-	-	141
Increases	-	-	-	-
FY 2013 FTEs	141	-	-	141
				-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	174	-	-	174
Direct Funded	136	-	-	136
Reimbursable Funded	38	-	-	38
FY 2012				
O&M, Defense-Wide Total	141	-	-	141
Direct Funded	131	-	-	131
Reimbursable Funded	10	-	-	10
FY 2013				
O&M, Defense-Wide Total	141	-	-	141
Direct Funded	131	-	-	131
Reimbursable Funded	10	-	-	10
NATIONAL DEFENSE UNIVERSITY				
FY 2011 FTEs	598	-	-	598

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011 FTEs	554	-	-	554
FY 2012 FTEs	567	-	-	567
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	598	-	-	598
Direct Funded	467	-	-	467
Reimbursable Funded	131	-	-	131
Secretary of Defense Efficiencies				
FY 2012				
O&M, Defense-Wide Total	554	-	-	554
Direct Funded	467	-	-	467
Reimbursable Funded	87	-	-	87
FY2011/2012 reflects the Secretary of Defense's decision to create efficiencies by freezing civilian full-time equivalents to the FY 2011 levels.				
FY 2013				
O&M, Defense-Wide Total	567	-	-	567
Direct Funded	450	-	-	450
Reimbursable Funded	117	-	-	117
DEFENSE SECURITY SERVICE				
FY 2011 FTEs	905	-	-	905
Changes	2			2
FY 2012 FTEs	907	-	-	907

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Changes	11	-	-	-
FY 2013 FTEs	918	-	-	918
Changes		-	-	-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	905	-	-	905
Direct Funded	905	-	-	905
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	907	-	-	907
Direct Funded	907	-	-	907
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	918	-	-	918
Direct Funded	918	-	-	918
Reimbursable Funded	-	-	-	-
OFFICE OF ECONOMIC ADJUSTMENT				
FY 2011 FTEs	41	-	-	41
Changes	(3)			(3)
FY 2012 FTEs	38	-	-	38
Changes	-	-	-	-
FY 2013 FTEs	38	-	-	38
Changes		-	-	-
SUMMARY				

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
Total Component	41	-	-	-
FY 2012				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
Total Component	38	-	-	-
FY 2013				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
Total Component	38	-	-	38
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2011 FTEs	2,037	-	-	2,037
Increase from FY 2011 to FY 2012 for DoD Counterdrug Program (a reimbursable program) which first came to OSD in FY 2011 with 10 FTEs.				
	18			18
Decrease results from the Deputy Secretary of Defense (DSD)-imposed FTE freeze at FY 2010 levels.				
	-21			(21)
FY 2012 FTEs	2,034	-	-	2,034

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Increase for Office, Deputy Chief Management Officer (O,DCMO) due to disestablishment of the Business Transformation Agency (BTA) and DCMO-assumption of former-BTA functions.	26			
Increase for Office, Deputy Chief Management Officer (O,DCMO) due to disestablishment of the Business Transformation Agency (BTA) and DCMO-assumption of former-BTA functions.	77			
Increase for OUSD(Comptroller) to support audit readiness initiatives	2			
Net result of decrease of Senior Executive Service (SES) positions, increase for Acquisition functions, and the DSD-imposed FTE freeze.	11			
FY 2013 FTEs	2,150	-	-	2,150
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	2,037	-	-	2,037
Direct Funded	2,027	-	-	2,027
Reimbursable Funded	10	-	-	10
RDT&E, Defense-Wide Total	8	-	-	8
Direct Funded	8	-	-	8
Reimbursable Funded	-	-	-	-
Total Component	2,045	-	-	2,045
Direct Funded	2,035	-	-	2,035

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	10			10
FY 2012				
O&M, Defense-Wide Total	2,034	-	-	2,034
Direct Funded	2,008	-	-	2,008
Reimbursable Funded	26	-	-	26
RDT&E, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
Total Component	2,119	-	-	2,119
Direct Funded	2,093	-	-	2,093
Reimbursable Funded	26	-	-	26
FY 2013				
O&M, Defense-Wide Total	2,150	-	-	2,150
Direct Funded	2,124	-	-	2,124
Reimbursable Funded	26	-	-	26
RDT&E, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total Component	1,250	-	-	1,250
Direct Funded	2,124	-	-	2,124
Reimbursable Funded	26	-	-	26
THE JOINT STAFF				
FY 2011 FTES	333	-	-	333
Manpower Cap	(64)			29

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
JFCOM Transfer	249			
J6 Divestiture	(3)			
Onformation Operation Transfer	91			
InterAmerican Defense College Transfer	2			
Insourcing	85			
JFCOM Reimbursable billets transfer	641			
FY 2012 FTEs	1,334	-	-	1,334
Transfer to USSTRATCOM	(11)			(11)
Transfer to USTRANSCOM	(37)			(37)
Manpower Cap Waiver	73			73
Information Ops Warfare Center	(91)			(91)
Transfer to NATO	(8)			(8)
SES Reduction	(2)			(2)
Transfer from AT&L	(55)			(55)
FY 2013 FTEs	1,203	-	-	1,203
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	333	-	-	333
Direct Funded	333	-	-	333
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,334	-	-	1,334
Direct Funded	693	-	-	693
Reimbursable Funded	641	-	-	641
FY 2013				
O&M, Defense-Wide Total	923	-	-	923
Direct Funded	280	-	-	280
Reimbursable Funded				

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total FY 2013	1,203	-	-	1,203
Direct Funded	923	-	-	923
Reimbursable Funded	280	-	-	280

Summary of Changes

WASHINGTON HEADQUARTERS SERVICES

FY 2011 FTEs	837	-	-	837
FY 2012 FTEs	773	-	-	773
FY 2013 FTEs	797	-	-	797

SUMMARY

FY 2011

O&M, Defense-Wide Total	837	-	-	837
Direct Funded	805	-	-	805
Reimbursable Funded	32	-	-	32

FY 2012

O&M, Defense-Wide Total	773	-	-	773
Direct Funded	719	-	-	719
Reimbursable Funded	54	-	-	54

FY 2013

O&M, Defense-Wide Total	797	-	-	797
Direct Funded	775	-	-	775
Reimbursable Funded	22	-	-	22

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Advisory and Assistance Services

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**DEPARTMENT OF DEFENSE
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2012 BUDGET ESTIMATES
ADVISORY AND ASSISTANCE SERVICES**

Advisory and Assistance Services (A&AS) is a category of cost--as are travel, supplies, equipment purchases, and civilian pay. A&AS is not a program; rather it is only one means of carrying out a program. As such, A&AS estimates can change as the mix of resources for the conduct of a program shifts from one cost category to another. By relying on the power of the market place, the Department expects to become more efficient. The effect may be to increase A&AS with an accompanying decrease in overall program costs. The A&AS estimates as a cost category are valid as part specific programs supported.

A&AS is defined as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. These services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training, or technical support. They also include interagency agreements for advisory and assistance services. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is also reportable here, as are all support to the Program Executive Offices including systems engineering and technical support.

The Advisory and Assistance Services exhibit separately identifies work performed by Federally Funded Research and Development Centers (FFRDC). In addition, there are three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses, and Evaluations; and, Engineering and Technical Services. The definitions of these three reporting categories are as follows:

DEFENSE-WIDE

**DEPARTMENT OF DEFENSE
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2012 BUDGET ESTIMATES
ADVISORY AND ASSISTANCE SERVICES**

Management and Professional Support Services: This category includes funding for contractual services that provide assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These efforts contribute to improved organization of program management, logistics, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

Studies, Analyses, and Evaluations: This category includes funding for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision-making, management, or administration. It includes studies in support of R&D activities and the development of models and methodologies.

Engineering and Technical Services: This category includes funding for contractual services used to support program offices during the acquisition cycle. It provides systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular A-109. Alternatively, it provides direct support to a weapons system that is essential to the R&D, production, or maintenance of the system.

Note: Classified activities are exempted per Section 911 of Public Law 105-261, "The FY 2009 National Defense Authorization Act" which reinstated the exemptions allowed under DoD 4205.2, "DoD Directives Acquiring and Managing Contracted Advisory and Assistance Services (CAAS)", dated February 10, 1992.

DEFENSE-WIDE

Summary	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	48,851	47,643	29,875
Non-FFRDC Work	1,937,262	1,581,748	1,355,824
Subtotal	1,986,113	1,629,391	1,385,699
II. Studies, Analysis, & Evaluation			
FFRDC Work	74,079	131,855	137,464
Non-FFRDC Work	690,011	592,138	361,707
Subtotal	764,090	723,993	499,171
III. Engineering & Technical Services			
FFRDC Work	200,608	182,288	186,622
Non-FFRDC Work	1,008,366	952,351	902,394
Subtotal	1,208,974	1,134,639	1,089,016
TOTAL			
FFRDC Work	323,538	361,786	353,961
Non-FFRDC Work	3,635,639	3,126,237	2,619,925
GRAND Total	3,959,177	3,488,023	2,973,886
Reimbursable	187,258	9,863	31,847

O&M Defense-Wide	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	3,590	4,240	4,467
Non-FFRDC Work	445,213	574,243	472,320
Subtotal	448,803	578,483	476,787
II. Studies, Analysis, & Evaluation			
FFRDC Work	4,043	2,134	2,221
Non-FFRDC Work	242,431	170,207	144,265
Subtotal	246,474	172,341	146,486
III. Engineering & Technical Services			
FFRDC Work	8,679	8,317	7,535
Non-FFRDC Work	310,000	271,721	233,761
Subtotal	318,679	280,038	241,296
TOTAL			
FFRDC Work	16,312	14,691	14,223
Non-FFRDC Work	997,644	1,016,171	850,346
GRAND Total	1,013,956	1,030,862	864,569
Reimbursable	165,237	9,863	17,347

DoD Counternarcotics Program	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	1,629	1,731
Non-FFRDC Work	0	44,799	34,157
Subtotal	0	46,428	35,888
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	1,540	1,700
Non-FFRDC Work	0	33,847	19,717
Subtotal	0	35,387	21,417
III. Engineering & Technical Services			
FFRDC Work	0	5,530	8,970
Non-FFRDC Work	0	64,817	65,248
Subtotal	0	70,347	74,218
TOTAL			
FFRDC Work	0	8,699	12,401
Non-FFRDC Work	0	143,463	119,122
GRAND Total	0	152,162	131,523
Reimbursable	0	0	0

Office of Inspector General	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,877	8,478	3,524
Subtotal	8,877	8,478	3,524
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	8,877	8,478	3,524
GRAND Total	8,877	8,478	3,524
Reimbursable	0	0	0

Defense Acquisition Workforce Development Fund	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	7,505	8,525	11,177
Subtotal	7,505	8,525	11,177
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	7,505	8,525	11,177
GRAND Total	7,505	8,525	11,177
Reimbursable	0	0	0

Defense Health Program	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	479,930	260,606	201,568
Subtotal	479,930	260,606	201,568
II. Studies, Analysis, & Evaluation			
FFRDC Work	12,208	15,038	17,908
Non-FFRDC Work	18,319	12,542	17,829
Subtotal	30,527	27,580	35,737
III. Engineering & Technical Services			
FFRDC Work	0	4,434	0
Non-FFRDC Work	11,049	240	195
Subtotal	11,049	4,674	195
TOTAL			
FFRDC Work	12,208	19,472	17,908
Non-FFRDC Work	509,298	273,388	219,592
GRAND Total	521,506	292,860	237,500
Reimbursable	0	0	0

Cooperative Threat Reduction	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	10,273	11,321	6,986
Subtotal	10,273	11,321	6,986
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	27,112	23,533	24,912
Subtotal	27,112	23,533	24,912
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	37,385	34,854	31,898
GRAND Total	37,385	34,854	31,898
Reimbursable	0	0	0

Procurement, Defense-Wide	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,992	3,767	2,630
Subtotal	3,992	3,767	2,630
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	2,000	0	0
Non-FFRDC Work	62,751	55,034	50,614
Subtotal	64,751	55,034	50,614
TOTAL			
FFRDC Work	2,000	0	0
Non-FFRDC Work	66,743	58,801	53,244
GRAND Total	68,743	58,801	53,244
Reimbursable	0	0	0

Research Development Test & Evaluation, D-W	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	39,758	20,931	14,279
Non-FFRDC Work	863,080	593,715	535,679
Subtotal	902,838	614,646	549,958
II. Studies, Analysis, & Evaluation			
FFRDC Work	57,788	113,109	115,600
Non-FFRDC Work	416,681	367,731	171,814
Subtotal	474,469	480,840	287,414
III. Engineering & Technical Services			
FFRDC Work	143,749	115,726	128,699
Non-FFRDC Work	541,774	441,507	476,460
Subtotal	685,523	557,233	605,159
TOTAL			
FFRDC Work	241,295	249,766	258,578
Non-FFRDC Work	1,821,535	1,402,953	1,183,953
GRAND Total	2,062,830	1,652,719	1,442,531
Reimbursable	22,021	0	14,500

Defense Working Capital Fund	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	2,395	7,356	6,743
Non-FFRDC Work	51,134	41,499	40,275
Subtotal	53,529	48,855	47,018
II. Studies, Analysis, & Evaluation			
FFRDC Work	40	34	35
Non-FFRDC Work	991	902	914
Subtotal	1,031	936	949
III. Engineering & Technical Services			
FFRDC Work	2,452	2,463	2,440
Non-FFRDC Work	4,815	1,979	2,085
Subtotal	7,267	4,442	4,525
TOTAL			
FFRDC Work	4,887	9,853	9,218
Non-FFRDC Work	56,940	44,380	43,274
GRAND Total	61,827	54,233	52,492
Reimbursable	0	0	0

Building Maintenance Fund	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	30,234	36,303	37,567
Subtotal	30,234	36,303	37,567
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	30,234	36,303	37,567
GRAND Total	30,234	36,303	37,567
Reimbursable	0	0	0

Pentagon Reservation Maintenance Fund	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	193	11,237	337
Non-FFRDC Work	41,898	6,970	13,465
Subtotal	42,091	18,207	13,802
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	5,621	1,637	798
Subtotal	5,621	1,637	798
III. Engineering & Technical Services			
FFRDC Work	0	3,759	0
Non-FFRDC Work	36,820	82,721	42,592
Subtotal	36,820	86,480	42,592
TOTAL			
FFRDC Work	193	14,996	337
Non-FFRDC Work	84,339	91,328	56,855
GRAND Total	84,532	106,324	57,192
Reimbursable	0	0	0

Operational Test and Evaluation	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	2,915	2,250	2,318
Non-FFRDC Work	0	0	0
Subtotal	2,915	2,250	2,318
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	43,728	42,059	38,978
Non-FFRDC Work	5,168	2,321	3,003
Subtotal	48,896	44,380	41,981
TOTAL			
FFRDC Work	46,643	44,309	41,296
Non-FFRDC Work	5,168	2,321	3,003
GRAND Total	51,811	46,630	44,299
Reimbursable	0	0	0

Base Realignment and Closure (BRAC)	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	4,003	0	0
Subtotal	4,003	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	4,003	0	0
GRAND Total	4,003	0	0
Reimbursable	0	0	0

Defense Stockpile	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	5,968	5,272	6,370
Subtotal	5,968	5,272	6,370
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	5,968	5,272	6,370
GRAND Total	5,968	5,272	6,370
Reimbursable	0	0	0

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Facilities Sustainment, Restoration and Modernization, and Demolition Program

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(Dollars in Millions)

	FY 2011 Actual	Price Change	Program Change	FY 2012 Estimate	Price Change	Program Change	FY 2013 Estimate
Joint Staff	0.3	0.0	0.7	1.0	0.0	-0.2	0.8
WHS	6.9	0.1	-2.7	4.3	0.1	0.4	4.8
DISA	15.4	0.3	5.7	21.3	0.4	0.0	21.6
DCMA	3.7	0.1	1.9	5.7	0.1	-0.3	5.5
DMA	9.0	0.2	0.0	9.2	0.2	-1.7	7.6
DAU	0.4	0.0	3.6	4.1	0.1	0.0	4.1
DLA	86.9	1.5	-21.8	66.6	1.1	-67.7	0.0
DODEA	100.0	1.5	20.9	126.6	1.9	4.7	133.3
DSCA	0.5	0.0	-0.1	0.4	0.0	0.0	0.4
SOCOM	49.2	0.8	-31.0	19.1	0.3	-8.6	10.8
NDU	2.0	0.0	-0.7	1.2	0.0	-0.5	0.7
Other	9.0	0.2	0.2	9.4	0.2	7.5	17.0
Total	283.2	4.7	-23.4	268.7	4.3	-66.6	206.6

The Facilities Sustainment, Restoration and Modernization (SRM) program provides funds to keep the Department's inventory of facilities in good working order, (i.e., day to day maintenance requirements). In addition, it provides resources to restore facilities whose age is excessive or have been damaged by fire, accident, or natural disasters, and alternations of facilities to implement new or higher standards to accommodate new functions or mission. The funds depicted above do not include amounts financed through the Working Capital Funds for sustainment and restoration of the Fund activities. Costs of military personnel assigned to SRM activities are also excluded.

Defense-Wide agencies and activities are requesting \$207 million in FY 2013 for Facilities Sustainment, Restoration and Modernization in the O&M, Defense-Wide appropriation.

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Special Operations Command
(SOCOM)
Depot Maintenance Program

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS)
Aircraft

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

A/MH-6

Aircraft and Engine Accessories and Components

Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	1	1	0	0	0	0
Units Required Supplemental	1	1	1	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.637	0.790	0.804	0.818	0.831	0.846	0.860
TOA Required	0.637	0.790	0.804	0.818	0.831	0.846	0.860
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.142	0.142	0.122	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.142	0.142	0.122	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Basic Aircraft

Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	51	51	51	0	0	0	0
Units Required Supplemental	51	51	51	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	21.515	36.144	36.759	37.383	38.019	38.665	39.323
TOA Required	21.515	36.144	36.759	37.383	38.019	38.665	39.323
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	14.558	14.558	10.558	0.000	0.000	0.000	0.000
TOA Required Supplemental	14.558	14.558	10.558	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Engine

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>A/MH-6</u>							
Engine							
Units Funded	1	51	51	51	51	51	51
Units Required	1	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	51	51	51	0	0	0	0
Units Required Supplemental	51	51	51	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.259	1.557	1.583	1.610	1.637	1.665	1.693
TOA Required	0.259	1.557	1.583	1.610	1.637	1.665	1.693
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	1.274	1.274	1.174	0.000	0.000	0.000	0.000
TOA Required Supplemental	1.274	1.274	1.174	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AAQ-26 FLIR</u>							
Other							
Units Funded	53	53	19	17	16	15	15
Units Required	53	53	19	17	16	15	15
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	30	30	30	0	0	0	0
Units Required Supplemental	30	30	30	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.790	4.000	5.377	5.298	5.398	5.680	5.516
TOA Required	1.790	4.000	5.377	5.298	5.398	5.680	5.516
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	2.000	2.000	0.800	0.000	0.000	0.000	0.000
TOA Required Supplemental	2.000	2.000	0.800	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AC-130H LLLTV</u>							
Other							
Units Funded	57	62	62	62	63	63	63
Units Required	57	62	62	62	63	63	63
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	9	9	9	0	0	0	0
Units Required Supplemental	9	9	9	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.798	4.800	5.374	5.588	5.970	6.469	6.784
TOA Required	1.798	4.800	5.374	5.588	5.970	6.469	6.784
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	3.000	3.000	2.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	3.000	3.000	2.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AC-130U ALLTV</u>							
Other							
Units Funded	7	1	0	0	0	0	0
Units Required	7	1	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	5	5	0	0	0	0	0
Units Required Supplemental	5	5	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.354	0.500	0.000	0.000	0.000	0.000	0.000
TOA Required	2.354	0.500	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	3.000	0.700	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	3.000	0.700	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

ALQ-196 CM SYSTEM

Other

Units Funded	13	10	7	7	3	0	0
Units Required	13	10	7	7	3	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.276	0.289	0.347	0.334	0.337	0.000	0.000
TOA Required	0.276	0.289	0.347	0.334	0.337	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

AN/APX-116

Other

Units Funded	9	6	6	6	5	5	6
Units Required	9	6	6	6	5	5	6
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.120	0.101	0.131	0.111	0.114	0.115	0.119
TOA Required	0.120	0.101	0.131	0.111	0.114	0.115	0.119
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

APQ-122/158 RADAR CETS

Other

Units Funded	63	38	0	0	0	0	0
Units Required	63	38	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.257	0.467	0.000	0.000	0.000	0.000	0.000
TOA Required	0.257	0.467	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

APQ-170 CETS

Other

Units Funded	20	20	0	0	0	0	0
Units Required	20	20	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.594	0.523	0.000	0.000	0.000	0.000	0.000
TOA Required	0.594	0.523	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>APQ-180 CETS</u>							
Other							
Units Funded	17	17	0	0	0	0	0
Units Required	17	17	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.154	0.161	0.000	0.000	0.000	0.000	0.000
TOA Required	0.154	0.161	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>ASHS/TGMS</u>							
Other							
Units Funded	621	621	236	236	236	236	236
Units Required	621	314	0	236	236	236	236
Delta	0	307	236	0	0	0	0
Units Funded Supplemental	314	314	314	0	0	0	0
Units Required Supplemental	314	314	314	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.937	8.544	8.766	8.930	9.374	10.027	10.275
TOA Required	4.937	8.544	8.766	8.930	9.374	10.027	10.275
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	3.500	3.500	3.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	3.500	3.500	3.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CSWS (AIMS, TVDL, ROVER & MTM)</u>							
Other							
Units Funded	24	9	9	9	9	9	9
Units Required	24	9	9	9	9	9	9
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.736	0.620	1.688	1.831	1.979	2.018	2.047
TOA Required	0.736	0.620	1.688	1.831	1.979	2.018	2.047
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 (MATT SUPPORT)</u>							
Other							
Units Funded	7	7	7	0	0	0	0
Units Required	7	7	7	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.050	0.050	0.050	0.000	0.000	0.000	0.000
TOA Required	0.050	0.050	0.050	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

CV-22 (MMR SUPPORT)

Other

Units Funded	21	26	30	26	26	19	0
Units Required	21	26	30	26	26	19	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.588	0.669	0.751	0.694	0.724	0.595	0.000
TOA Required	0.588	0.669	0.751	0.694	0.724	0.595	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CV-22 (POWER BY HOUR)

Engine

Units Funded	42	33	41	43	47	39	39
Units Required	42	33	41	43	47	39	39
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	2	2	0	0	0	0	0
Units Required Supplemental	2	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	10.725	12.653	25.282	29.222	33.893	39.266	40.730
TOA Required	10.725	12.653	25.282	29.222	33.893	39.266	40.730
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.574	0.574	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.574	0.574	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

CV-22 (SIRFC TAPO SUPPORT)

Other

Units Funded	21	18	22	21	26	26	26
Units Required	21	18	22	21	26	26	26
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.060	4.405	6.504	6.373	7.093	7.634	7.689
TOA Required	4.060	4.405	6.504	6.373	7.093	7.634	7.689
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CV-22 PFPS-AWE

Other

Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.960	2.142	2.249	2.362	2.478	2.532	2.568
TOA Required	1.960	2.142	2.249	2.362	2.478	2.532	2.568
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

EC-130 (POWER BY HOUR)

Engine

Units Funded	6	5	5	5	4	4	4
Units Required	6	5	5	5	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	1	1	0	0	0	0
Units Required Supplemental	1	1	1	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.478	4.700	2.521	2.596	2.674	2.755	2.802
TOA Required	4.478	4.700	2.521	2.596	2.674	2.755	2.802
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.401	0.401	0.201	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.401	0.401	0.201	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

EC-130J SME

Other

Units Funded	18	13	14	12	12	12	13
Units Required	18	13	14	12	12	12	13
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	5	5	5	0	0	0	0
Units Required Supplemental	5	5	5	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.610	8.180	8.870	8.208	8.250	8.180	8.319
TOA Required	5.610	8.180	8.870	8.208	8.250	8.180	8.319
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	1.725	1.725	1.325	0.000	0.000	0.000	0.000
TOA Required Supplemental	1.725	1.725	1.325	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>GMS2</u>							
Other							
Units Funded	7	7	7	6	4	4	4
Units Required	7	7	7	6	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	4	4	4	0	0	0	0
Units Required Supplemental	4	4	4	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.163	8.530	8.305	8.145	8.340	8.689	8.669
TOA Required	5.163	8.530	8.305	8.145	8.340	8.689	8.669
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	1.500	1.500	1.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	1.500	1.500	1.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>M2UAS</u>							
Aircraft and Engine Accessories and Components							
Units Funded	10	12	10	10	0	0	0
Units Required	10	12	10	10	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.589	0.971	0.205	0.209	0.000	0.000	0.000
TOA Required	0.589	0.971	0.205	0.209	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MC-130J (POWER BY THE HOUR)</u>							
Engine							
Units Funded	0	15	26	24	22	32	36
Units Required	0	15	26	24	22	32	36
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	3.845	8.475	12.377	16.765	20.626	21.622
TOA Required	0.000	3.845	8.475	12.377	16.765	20.626	21.622
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MCAR</u>							
Other							
Units Funded	6	3	3	3	3	3	3
Units Required	6	3	3	3	3	3	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.503	3.150	4.712	4.639	4.803	4.935	5.060
TOA Required	2.503	3.150	4.712	4.639	4.803	4.935	5.060
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.500	0.500	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.500	0.500	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Aircraft and Engine Accessories and Components							
Units Funded	59	60	61	61	69	69	69
Units Required	59	60	61	61	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	59	59	59	0	0	0	0
Units Required Supplemental	59	59	59	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.985	1.186	1.227	1.248	1.435	1.460	1.484
TOA Required	0.985	1.186	1.227	1.248	1.435	1.460	1.484
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.164	0.164	0.161	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.164	0.164	0.161	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Basic Aircraft							
Units Funded	59	60	61	61	69	69	69
Units Required	59	60	61	61	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	59	59	59	0	0	0	0
Units Required Supplemental	59	59	59	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	29.054	49.812	51.503	52.378	60.255	61.279	62.321
TOA Required	29.054	49.812	51.503	52.378	60.255	61.279	62.321
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	19.251	19.251	14.251	0.000	0.000	0.000	0.000
TOA Required Supplemental	19.251	19.251	14.251	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Engine							
Units Funded	59	60	61	61	69	69	69
Units Required	59	60	61	61	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	59	59	59	0	0	0	0
Units Required Supplemental	59	59	59	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.000	18.699	19.334	19.663	22.620	23.004	23.395
TOA Required	3.000	18.699	19.334	19.663	22.620	23.004	23.395
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	15.116	15.116	14.116	0.000	0.000	0.000	0.000
TOA Required Supplemental	15.116	15.116	14.116	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	59	60	61	61	69	69	69
Units Required	59	60	61	61	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.495	0.380	0.335	0.285	0.263	0.245	0.245
TOA Required	6.495	0.380	0.335	0.285	0.263	0.245	0.245
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

MH-60K

Aircraft and Engine Accessories and Components

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	22	14	2	0	0	0	0
Units Required	22	14	2	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	22	22	22	0	0	0	0
Units Required Supplemental	22	22	22	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.368	0.435	0.442	0.286	0.000	0.000	0.000
TOA Required	0.368	0.435	0.442	0.286	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.061	0.061	0.051	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.061	0.061	0.051	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Basic Aircraft

Units Funded	22	14	2	0	0	0	0
Units Required	22	14	2	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	22	22	22	0	0	0	0
Units Required Supplemental	22	22	22	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.657	14.805	15.057	9.532	0.000	0.000	0.000
TOA Required	9.657	14.805	15.057	9.532	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	4.929	4.929	3.429	0.000	0.000	0.000	0.000
TOA Required Supplemental	4.929	4.929	3.429	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

MH-60K

Engine

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	22	14	2	0	0	0	0
Units Required	22	14	2	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.084	0.085	0.087	0.056	0.000	0.000	0.000
TOA Required	0.084	0.085	0.087	0.056	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Software

Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Aircraft and Engine Accessories and Components							
Units Funded	37	31	15	2	0	0	0
Units Required	37	31	15	2	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	37	37	0	0	0	0	0
Units Required Supplemental	37	37	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.618	0.732	0.463	0.307	0.103	0.000	0.000
TOA Required	0.618	0.732	0.463	0.307	0.103	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.103	0.103	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.103	0.103	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Basic Aircraft							
Units Funded	37	31	15	2	0	0	0
Units Required	37	31	15	2	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	2	2	0	0	0	0	0
Units Required Supplemental	2	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	23.116	25.613	16.193	11.480	2.017	0.000	0.000
TOA Required	23.116	25.613	16.193	11.480	2.017	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	2.119	2.119	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	2.119	2.119	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Engine							
Units Funded	37	31	15	2	0	0	0
Units Required	37	31	15	2	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.141	0.143	0.090	0.060	0.029	0.000	0.000
TOA Required	0.141	0.143	0.090	0.060	0.029	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

MH-60M

Aircraft and Engine Accessories and Components

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	6	27	55	70	72	72	72
Units Required	6	27	55	70	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.117	0.376	0.603	0.941	1.290	1.523	1.549
TOA Required	0.117	0.376	0.603	0.941	1.290	1.523	1.549
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Basic Aircraft

Units Funded	6	27	55	70	72	72	72
Units Required	6	27	55	70	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.257	14.191	22.789	35.536	48.710	57.529	58.507
TOA Required	4.257	14.191	22.789	35.536	48.710	57.529	58.507
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Engine							
Units Funded	6	27	55	70	72	72	72
Units Required	6	27	55	70	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.023	0.074	0.118	0.184	0.252	0.298	0.303
TOA Required	0.023	0.074	0.118	0.184	0.252	0.298	0.303
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	6	27	55	70	72	72	72
Units Required	6	27	55	70	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.660	0.120	0.165	0.215	0.237	0.255	0.255
TOA Required	0.660	0.120	0.165	0.215	0.237	0.255	0.255
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

MX-15i

Other

Units Funded	0	5	5	5	5	5	5
Units Required	0	5	5	5	5	5	5
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.514	0.940	0.973	1.031	1.093	1.113	1.113
TOA Required	0.514	0.940	0.973	1.031	1.093	1.113	1.113
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SILENT SHIELD/SENTINEL

Other

Units Funded	5	5	5	5	5	5	0
Units Required	5	5	5	5	5	5	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.300	2.343	2.611	2.539	2.630	2.648	0.000
TOA Required	1.300	2.343	2.611	2.539	2.630	2.648	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

SUAS

Aircraft and Engine Accessories and Components

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	67	67	67	67	67	67	67
Units Required	67	67	67	67	67	67	67
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.155	0.133	0.180	0.196	0.200	0.203	0.205
TOA Required	0.155	0.133	0.180	0.196	0.200	0.203	0.205
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified							
<u>Advanced SEAL Delivery System (ASDS)</u>							
N/A							
Units Funded	1	0	0	0	0	0	0
Units Required	1	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.672	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	2.672	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CBSUBSWCS</u>							
N/A							
Units Funded	0	0	0	4	8	8	8
Units Required	0	0	0	4	8	8	8
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	5.142	9.996	10.289	10.915
TOA Required	0.000	0.000	0.000	5.142	9.996	10.289	10.915
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>CNSWCLGSPTX</u>							
N/A							
Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.480	0.573	0.499	0.525	0.553	0.563	0.569
TOA Required	0.480	0.573	0.499	0.525	0.553	0.563	0.569
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Combatant Craft Medium</u>							
N/A							
Units Funded	0	0	0	1	1	1	1
Units Required	0	0	0	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	6.788	1.888	1.923	1.941
TOA Required	0.000	0.000	0.000	6.788	1.888	1.923	1.941
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Dive Systems</u>							
N/A							
Units Funded	30	30	30	30	30	30	30
Units Required	30	30	30	30	30	30	30
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.825	2.463	3.499	4.928	5.412	5.958	6.444
TOA Required	2.825	2.463	3.499	4.928	5.412	5.958	6.444
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Dry Deck Shelter</u>							
N/A							
Units Funded	11	11	11	11	11	11	11
Units Required	11	11	11	11	11	11	11
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.392	6.878	6.986	6.068	7.281	7.400	7.471
TOA Required	4.392	6.878	6.986	6.068	7.281	7.400	7.471
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Hydrographic Mapping Unit</u>							
N/A							
Units Funded	160	80	0	0	0	0	0
Units Required	160	80	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.192	0.150	0.000	0.000	0.000	0.000	0.000
TOA Required	0.192	0.150	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MARC4XXXXX</u>							
N/A							
Units Funded	0	0	200	1	1	1	1
Units Required	0	0	200	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	2.604	0.013	0.013	0.013	0.013
TOA Required	0.000	0.000	2.604	0.013	0.013	0.013	0.013
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>MCADS</u>							
N/A							
Units Funded	53	45	50	52	55	55	57
Units Required	53	45	50	52	55	55	57
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.600	0.591	0.608	0.634	0.653	0.664	0.675
TOA Required	0.600	0.591	0.608	0.634	0.653	0.664	0.675
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
N/A							
Units Funded	3	3	3	0	0	0	0
Units Required	3	3	3	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.331	2.202	1.252	0.000	0.000	0.000	0.000
TOA Required	1.331	2.202	1.252	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>NSWEQ.OM70</u>							
N/A							
Units Funded	5	5	5	5	5	5	5
Units Required	10	10	10	10	10	10	10
Delta	-5	-5	-5	-5	-5	-5	-5
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.539	0.648	1.360	1.384	1.405	1.430	1.448
TOA Required	0.539	0.648	1.360	1.384	1.405	1.430	1.448
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>NVEO</u>							
N/A							
Units Funded	400	400	400	400	400	400	400
Units Required	400	400	400	400	400	400	400
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.786	2.215	2.002	2.065	2.107	2.150	2.173
TOA Required	1.786	2.215	2.002	2.065	2.107	2.150	2.173
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Other</u>							
N/A							
Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>RHIBs</u>							
N/A							
Units Funded	6	6	6	6	6	6	6
Units Required	6	6	6	6	6	6	6
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.398	1.747	1.697	1.107	0.773	0.787	0.794
TOA Required	1.398	1.747	1.697	1.107	0.773	0.787	0.794
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	14	14	14	14	14	14	14
Units Required	14	14	14	14	14	14	14
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.138	3.741	3.784	3.851	3.931	2.279	2.343
TOA Required	3.138	3.741	3.784	3.851	3.931	2.279	2.343
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Semi-auto Hydro Recon Vessel</u>							
N/A							
Units Funded	14	0	0	0	0	0	0
Units Required	14	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.334	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.334	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Swimmer Transport Device</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>UNSSYS.E9EV.PAR</u>							
N/A							
Units Funded	30	30	30	30	30	30	30
Units Required	30	30	30	30	30	30	30
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.433	0.496	0.431	0.442	0.450	0.458	0.463
TOA Required	0.433	0.496	0.431	0.442	0.450	0.458	0.463
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Automotive Equipment

FSOV

Engine

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	932	1,061	1,061	1,061	1,061	1,061	1,061
Units Required	932	1,061	1,061	1,061	1,061	1,061	1,061
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.552	8.864	9.109	11.077	13.371	14.039	17.886
TOA Required	5.552	8.864	9.109	11.077	13.371	14.039	17.886
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Other

Units Funded	15	21	21	21	21	21	0
Units Required	15	21	21	21	21	21	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.785	6.700	6.900	6.900	6.900	6.900	0.000
TOA Required	4.785	6.700	6.900	6.900	6.900	6.900	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Electronics and Communications Systems

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

Other
 Other

Units Funded	5	5	5	5	5	5	5
Units Required	5	5	5	5	5	5	5
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	2	2	0	0	0	0	0
Units Required Supplemental	2	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.003	0.003	0.003	0.004	0.004	0.004	0.004
TOA Required	0.003	0.003	0.003	0.004	0.004	0.004	0.004
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.003	0.003	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.003	0.003	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Ordnance Weapons and Munitions

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

<u>Other</u>							
Support Equipment							
Units Funded	219	1	1	1	1	1	1
Units Required	219	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	1	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOF NSW MUNS

<u>End Item</u>							
Units Funded	254	318	318	318	318	318	318
Units Required	254	318	318	318	318	318	318
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.956	1.349	1.135	1.160	1.183	1.204	1.215
TOA Required	0.956	1.349	1.135	1.160	1.183	1.204	1.215
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Organic

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

UNCLASSIFIED

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

**DADW
 Organic (Continued)
 Aircraft**

A/MH-6

Basic Aircraft

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.166	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.166	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Basic Aircraft							
Units Funded	59	60	61	61	69	69	69
Units Required	59	60	61	61	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	59	59	59	0	0	0	0
Units Required Supplemental	59	59	59	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.907	2.046	2.115	2.151	2.474	2.516	2.559
TOA Required	1.907	2.046	2.115	2.151	2.474	2.516	2.559
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.075	0.075	0.071	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.075	0.075	0.071	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	59	60	61	61	69	69	69
Units Required	59	60	61	61	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.092	0.095	0.098	0.100	0.115	0.117	0.119
TOA Required	0.092	0.095	0.098	0.100	0.115	0.117	0.119
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Basic Aircraft							
Units Funded	22	14	2	0	0	0	0
Units Required	22	14	2	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.446	0.453	0.461	0.006	0.000	0.000	0.000
TOA Required	0.446	0.453	0.461	0.006	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	14	2	0	0	0	0
Units Required	22	14	2	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.034	0.035	0.035	0.023	0.000	0.000	0.000
TOA Required	0.034	0.035	0.035	0.023	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Basic Aircraft							
Units Funded	37	31	15	2	0	0	0
Units Required	37	31	15	2	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.266	0.271	0.171	0.113	0.003	0.000	0.000
TOA Required	0.266	0.271	0.171	0.113	0.003	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	37	31	15	2	0	0	0
Units Required	37	31	15	2	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.058	0.058	0.037	0.025	0.012	0.000	0.000
TOA Required	0.058	0.058	0.037	0.025	0.012	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Basic Aircraft							
Units Funded	6	27	55	70	72	72	72
Units Required	6	27	55	70	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.003	0.233	0.374	0.583	0.800	0.945	0.961
TOA Required	0.003	0.233	0.374	0.583	0.800	0.945	0.961
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	6	27	55	70	72	72	72
Units Required	6	27	55	70	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.009	0.030	0.048	0.075	0.103	0.122	0.124
TOA Required	0.009	0.030	0.048	0.075	0.103	0.122	0.124
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
All Other Items Not Identified							
<u>Dry Deck Shelter</u>							
N/A							
Units Funded	6	6	6	6	6	6	6
Units Required	6	6	6	6	6	6	6
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.733	2.802	2.834	2.880	2.930	2.984	3.012
TOA Required	2.733	2.802	2.834	2.880	2.930	2.984	3.012
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
N/A							
Units Funded	10	10	10	0	0	0	0
Units Required	10	10	10	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.972	0.902	0.512	0.000	0.000	0.000	0.000
TOA Required	0.972	0.902	0.512	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
All Other Items Not Identified (Continued)							
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	18	18	18	18	18	18	18
Units Required	18	18	18	18	18	18	18
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.369	4.855	5.345	5.445	5.123	7.370	7.399
TOA Required	6.369	4.855	5.345	5.445	5.123	7.370	7.399
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems							
<u>INOD</u>							
End Item							
Units Funded	35	40	46	47	47	47	49
Units Required	35	40	46	47	47	47	49
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.120	0.190	0.200	0.210	0.245	0.249	0.250
TOA Required	0.120	0.190	0.200	0.210	0.245	0.249	0.250
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>PSYOP Equipment</u>							
Other							
Units Funded	47	57	50	51	52	54	55
Units Required	47	57	50	51	52	54	55
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	32	32	0	0	0	0	0
Units Required Supplemental	32	32	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.849	3.270	2.799	2.870	2.969	3.061	3.104
TOA Required	2.849	3.270	2.799	2.870	2.969	3.061	3.104
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	1.971	1.971	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	1.971	1.971	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Organic (Continued)
Electronics and Communications Systems (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

SOF Comms

End Item

Units Funded	547	13,521	15,010	16,782	17,636	18,854	19,230
Units Required	547	13,521	15,010	16,782	17,636	18,854	19,230
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	182	182	182	0	0	0	0
Units Required Supplemental	182	182	182	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	24.204	26.910	27.757	30.346	31.739	32.142	34.766
TOA Required	24.204	26.910	27.757	30.346	31.739	32.142	34.766
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	8.042	8.042	7.042	0.000	0.000	0.000	0.000
TOA Required Supplemental	8.042	8.042	7.042	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOLAM

End Item

Units Funded	8	7	8	6	7	7	7
Units Required	8	7	8	6	7	7	7
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.110	0.127	0.163	0.119	0.146	0.148	0.153
TOA Required	0.110	0.127	0.163	0.119	0.146	0.148	0.153
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Organic (Continued)
Electronics and Communications Systems (Continued)

VASBM (PVS15)

End Item

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	726	321	355	363	363	363	363
Units Required	726	321	355	363	363	363	363
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.441	1.604	1.778	1.855	1.887	1.920	1.859
TOA Required	2.441	1.604	1.778	1.855	1.887	1.920	1.859
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Organic (Continued)
Ordnance Weapons and Munitions

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

FSWS

End Item

Units Funded	71	127	70	71	71	71	72
Units Required	71	127	70	71	71	71	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.224	0.479	0.365	0.378	0.392	0.402	0.406
TOA Required	0.224	0.479	0.365	0.378	0.392	0.402	0.406
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

MAAWS

End Item

Units Funded	27	18	25	25	25	25	25
Units Required	27	18	25	25	25	25	25
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.339	0.630	0.766	0.783	0.801	0.815	0.821
TOA Required	0.339	0.630	0.766	0.783	0.801	0.815	0.821
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Organic (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>WPNAC</u>							
Subassemblies							
Units Funded	94	61	73	75	77	87	87
Units Required	94	61	73	75	77	87	87
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.136	0.682	0.865	0.919	0.939	1.051	1.176
TOA Required	1.136	0.682	0.865	0.919	0.939	1.051	1.176
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Other Contract

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
All Other Items Not Identified

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

NBOE
 N/A

Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOC-R
 N/A

Units Funded	0	5	5	5	6	6	6
Units Required	0	5	5	5	6	6	6
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.501	0.509	0.526	0.528	0.538	0.548	0.553
TOA Required	0.501	0.509	0.526	0.528	0.538	0.548	0.553
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

CCFLIR

End Item

Units Funded	21	21	63	44	46	47	48
Units Required	21	21	63	44	46	47	48
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.008	1.169	3.364	2.876	2.927	2.980	3.035
TOA Required	1.008	1.169	3.364	2.876	2.927	2.980	3.035
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DIRCM

End Item

Units Funded	190	0	0	0	0	0	0
Units Required	190	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	18.465	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	18.465	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

DMTRS

Software

Units Funded	2	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.541	5.064	5.059	4.675	4.745	4.974	4.979
TOA Required	7.541	5.064	5.059	4.675	4.745	4.974	4.979
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FSDS

Software

Units Funded	25	0	0	0	0	0	0
Units Required	25	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.535	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.535	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

GMVAS (DRVR)

End Item

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

GMVAS (LONG)

End Item

Units Funded	2	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.042	0.033	0.030	0.031	0.032	0.032	0.033
TOA Required	0.042	0.033	0.030	0.031	0.032	0.032	0.033
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

GMVAS (SHORT)

End Item

Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

JTCTR Simulator

Software

Units Funded	4	4	4	4	4	4	4
Units Required	4	4	4	4	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.111	0.340	0.351	0.356	0.366	0.372	0.378
TOA Required	1.111	0.340	0.351	0.356	0.366	0.372	0.378
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>NVD</u>							
End Item							
Units Funded	50	0	0	0	0	0	0
Units Required	50	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.310	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.310	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Other</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	2	2	0	0	0	0	0
Units Required Supplemental	2	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.005	0.005	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.005	0.005	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

PSYOP Equipment

Other

Units Funded	266	324	284	290	297	307	312
Units Required	266	324	284	290	297	307	312
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	32	32	0	0	0	0	0
Units Required Supplemental	32	32	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	16.147	18.527	15.861	16.266	16.825	17.343	17.591
TOA Required	16.147	18.527	15.861	16.266	16.825	17.343	17.591
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	1.971	1.971	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	1.971	1.971	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SBUD Simulator

Software

Units Funded	11	11	11	11	11	11	11
Units Required	11	11	11	11	11	11	11
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	28.159	24.995	25.900	25.404	25.521	25.961	26.402
TOA Required	28.159	24.995	25.900	25.404	25.521	25.961	26.402
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

SOF Automation (C4IAS)

Software

Units Funded	6,972	6,478	4,095	4,402	4,580	4,756	4,799
Units Required	6,972	6,478	4,095	4,402	4,580	4,756	4,799
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	20.495	12.853	9.748	10.210	10.349	10.732	10.828
TOA Required	20.495	12.853	9.748	10.210	10.349	10.732	10.828
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOF Automation (SOCRATES)

Software

Units Funded	424	482	467	478	525	516	520
Units Required	424	482	467	478	525	516	520
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.048	9.420	9.124	9.341	10.265	10.079	10.169
TOA Required	4.048	9.420	9.124	9.341	10.265	10.079	10.169
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOF Automation (VTC)

Software

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	4	1	0	0	0	0	0
Units Required	4	1	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.157	0.010	0.000	0.000	0.000	0.000	0.000
TOA Required	0.157	0.010	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOF Comms

End Item

Units Funded	142,574	2,489	4,496	4,940	4,345	4,598	4,692
Units Required	142,574	2,489	4,496	4,940	4,345	4,598	4,692
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	114372	6978	2248	0	0	0	0
Units Required Supplemental	114372	6978	2248	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	31.238	20.879	41.997	48.391	47.321	51.580	52.634
TOA Required	31.238	20.879	41.997	48.391	47.321	51.580	52.634
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	25.059	25.059	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	25.059	25.059	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOF Intel Systems

End Item

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	867	1,084	1,095	1,106	1,112	1,145	1,168
Units Required	867	1,084	1,095	1,106	1,112	1,145	1,168
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	11.894	13.093	30.929	32.088	35.420	36.221	36.931
TOA Required	11.894	13.093	30.929	32.088	35.420	36.221	36.931
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	13.681	13.681	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	13.681	13.681	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOF Intel Systems (DCGS)

Software

Units Funded	14	14	14	16	16	17	17
Units Required	14	14	14	16	16	17	17
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.713	1.615	1.613	1.881	3.000	3.265	3.317
TOA Required	0.713	1.615	1.613	1.881	3.000	3.265	3.317
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	4.854	4.854	3.554	0.000	0.000	0.000	0.000
TOA Required Supplemental	4.854	4.854	3.554	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOHHI (LONG)

End Item

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Units Funded	1	15	31	40	45	45	39
Units Required	1	15	31	40	45	45	39
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.008	0.121	0.251	0.398	0.443	0.453	0.391
TOA Required	0.008	0.121	0.251	0.398	0.443	0.453	0.391
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOHHI (MED)

End Item

Units Funded	6	6	0	0	0	0	0
Units Required	6	6	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.030	0.029	0.000	0.000	0.000	0.000	0.000
TOA Required	0.030	0.029	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

SOHHI (PCKT)

End Item

Units Funded	109	200	109	109	110	110	110
Units Required	109	200	109	109	110	110	110
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.050	0.132	0.085	0.087	0.088	0.089	0.089
TOA Required	0.050	0.132	0.085	0.087	0.088	0.089	0.089
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOMPE

Software

Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.446	6.352	8.002	8.325	8.667	9.024	9.322
TOA Required	7.446	6.352	8.002	8.325	8.667	9.024	9.322
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Ordnance Weapons and Munitions

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

SMG (MK46)

End Item

Units Funded	30	44	15	15	13	2	2
Units Required	30	44	15	15	13	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.100	0.272	0.046	0.049	0.052	0.017	0.017
TOA Required	0.100	0.272	0.046	0.049	0.052	0.017	0.017
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SMG (MK48)

End Item

Units Funded	31	10	0	0	0	0	0
Units Required	31	10	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.285	0.073	0.000	0.000	0.000	0.000	0.000
TOA Required	0.285	0.073	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Ordnance Weapons and Munitions (Continued)

FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017

WPNAC

Subassemblies

Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Appropriated Fund Support For Morale, Welfare, and Recreational Activities

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OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>0100 O&M, DW</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	0.274	0.274	0.279
A.7 Category A Recreation Centers (Military Personnel)	0.500	0.510	0.518
A.10 Sports and Athletics	0.005	0.005	0.005
Total Cat. A - Direct Program Operation	0.779	0.789	0.802
Total Direct Support	0.779	0.789	0.802
Inndirect Support (memo)	0.204	0.208	0.211

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DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Submission
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

	DWCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
<u>MWR CATEGORY</u>					
	FY 2011				
CATEGORY A	0	4,784	4,784	0	4,784
CATEGORY B	0	14,704	14,704	0	14,704
CATEGORY C	0	20	20	0	20
CIVILIAN MWR	0	0	0	0	0
LODGING (TDY)	0	60	60	0	60
FAMILY SUPPORT	0	1,813	1,813	0	1,813
TOTAL	0	21,381	21,381	0	21,381
<u>MWR CATEGORY</u>					
	FY 2012				
CATEGORY A	0	3,721	3,721	0	3,721
CATEGORY B	0	14,485	14,485	0	14,485
CATEGORY C	0	23	23	0	23
CIVILIAN MWR	0	0	0	0	0
LODGING (TDY)	0	85	85	0	85
FAMILY SUPPORT	0	1,813	1,813	0	1,813
TOTAL	0	20,127	20,127	0	20,127
<u>MWR CATEGORY</u>					
	FY 2013				
CATEGORY A	0	4,682	4,682	0	4,682
CATEGORY B	0	16,892	16,892	0	16,892
CATEGORY C	0	25	25	0	25
CIVILIAN MWR	0	0	0	0	0
LODGING (TDY)	0	95	95	0	95
FAMILY SUPPORT	0	1,562	1,562	0	1,562
TOTAL	0	23,256	23,256	0	23,256

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Submission
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2011				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	3,808	3,808	0	3,808
A.5	PARKS/PICNIC AREAS	0	12	12	0	12
A.6	RECREATION CENTERS	0	98	98	0	98
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	866	866	0	866
TOTAL		0	4,784	4,784	0	4,784
 <u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	12,590	12,590	0	12,590
B.1.4	SCHOOL AGE CARE	0	100	100	0	100
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	110	110	0	110
B.2.2	REC/TICKETS AND TOURS	0	219	219	0	219
B.2.3	REC SWIMMING	0	200	200	0	200
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	29	29	0	29
B.4.5	BOWLING <12 LANES	0	165	165	0	165
	DIRECT OVERHEAD	0	1,278	1,278	0	1,278
TOTAL		0	14,704	14,704	0	14,704
 <u>CATEGORY C</u>						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	20	20	0	20
TOTAL		0	20	20	0	20
 Civilian MWR		0	0	0	0	0
Lodging	TDY	0	60	60	0	60
Family Support	ALL PROGRAMS	0	1,813	1,813	0	1,813
 TOTAL		0	21,381	21,381	0	21,381

Exhibit OP-34 Appropriated Support for MWR Activities
 Page 2 of 4

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Submission
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2012				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	2,490	2,490	0	2,490
A.5	PARKS/PICNIC AREAS	0	12	12	0	12
A.6	RECREATION CENTERS	0	98	98	0	98
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	1,121	1,121	0	1,121
TOTAL		0	3,721	3,721	0	3,721
<u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	12,231	12,231	0	12,231
B.1.4	SCHOOL AGE CARE	0	110	110	0	110
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	110	110	0	110
B.2.2	REC/TICKETS AND TOURS	0	169	169	0	169
B.2.3	REC SWIMMING	0	149	149	0	149
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	29	29	0	29
B.4.5	BOWLING <12 LANES	0	145	145	0	145
	DIRECT OVERHEAD	0	1,529	1,529	0	1,529
TOTAL		0	14,485	14,485	0	14,485
<u>CATEGORY C</u>						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	23	23	0	23
TOTAL		0	23	23	0	23
Civilian MWR		0	0	0	0	0
Lodging	TDY	0	85	85	0	85
Family Support	ALL PROGRAMS	0	1,813	1,813	0	1,813
 TOTAL		0	20,127	20,127	0	20,127

Exhibit OP-34 Appropriated Support for MWR Activities
 Page 3 of 4

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Submission
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2013				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	3,271	3,271	0	3,271
A.5	PARKS/PICNIC AREAS	0	28	28	0	28
A.6	RECREATION CENTERS	0	123	123	0	123
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	1,260	1,260	0	1,260
TOTAL		0	4,682	4,682	0	4,682
 <u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	13,881	13,881	0	13,881
B.1.4	SCHOOL AGE CARE	0	120	120	0	120
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	100	100	0	100
B.2.2	REC/TICKETS AND TOURS	0	248	248	0	248
B.2.3	REC SWIMMING	0	242	242	0	242
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	41	41	0	41
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	82	82	0	82
B.4.5	BOWLING <12 LANES	0	155	155	0	155
	DIRECT OVERHEAD	0	2,023	2,023	0	2,023
TOTAL		0	16,892	16,892	0	16,892
 <u>CATEGORY C</u>						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	25	25	0	25
TOTAL		0	25	25	0	25
Civilian MWR		0	0	0	0	0
Lodging	TDY	0	95	95	0	95
Family Support	ALL PROGRAMS	0	1,562	1,562	0	1,562
TOTAL		0	23,256	23,256	0	23,256

Exhibit OP-34 Appropriated Support for MWR Activities

The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments to their employees and citizens. The MWR programs encourage positive individual values and aid in recruitment and retention of personnel. They provide for the physical, cultural and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population.

Stars and Stripes is a supplemental appropriated fund mission support program operating in accordance with the provisions of a Category B-NAFI as described in Enclosure 3 of DoD Instruction 1015.15 and DoD Directive 5122.11, which directs that increased APF support shall be provided when required by adverse conditions.(Paragraph 4.7) Adverse conditions are defined as: Conditions that may adversely affect the survival of the newspapers such as armed conflict, national contingency deployment, and others. Stars and Stripes pays routine mission costs from appropriated funding and business revenues. Deployments and contingency operations are to be sustained with additional APF funding.

FY:2011 (Actual)	APPROPRIATIONS			Total		Total
MWR CATEGORY	O&M	Supplemental	OP	Operations	MILCON	Support
CATEGORY A	-	-	-	-	-	-
CATEGORY B	11,045	-	-	11,045	-	11,045
CATEGORY C	-	-	-	-	-	-
TOTAL APF SUPPORT	11,045	-	-	11,045	-	11,045

FY:2012	APPROPRIATIONS			Total		Total
MWR CATEGORY	O&M	Supplemental	OP	Operations	MILCON	Support
CATEGORY A	-	-	-	-	-	-
CATEGORY B	10,909	-	-	10,909	-	10,909
CATEGORY C	-	-	-	-	-	-
TOTAL APF SUPPORT	10,909	-	-	10,909	-	10,909

FY:2013	APPROPRIATIONS			Total		Total
MWR CATEGORY	O&M	Supplemental	OP	Operations	MILCON	Support
CATEGORY A	-	-	-	-	-	-
CATEGORY B	8.928	-	-	8.928	-	8.928
CATEGORY C	-	-	-	-	-	-
TOTAL APF SUPPORT	8.928	-	-	8.928	-	8.928

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>0100 O&M, DW</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
Cat. A - OCO Supplemental 11	118.387	52.000	50.000	0.000	0.000	0.000	0.000
Warfighter and Family Support							
<u>Family Support (MWR Category A)</u>							
Family Support - Direct Program Operation	693.900	842.871	751.750	762.444	775.768	790.123	805.364
Family Support - OCO Supplemental 11	205.382	85.100	47.620	0.000	0.000	0.000	0.000
Child Development and Youth Programs							
<u>Child Development Program (MWR Category B)</u>							
Child Development - Direct Program Operation	0.000	0.000	60.000	60.000	60.000	60.000	60.000
Child Development - OCO Supplemental 11	178.000	130.000	42.210	0.000	0.000	0.000	0.000

Environmental Restoration Program

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ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
Environmental Restoration-IRP			
Management	1.594	1.510	0.777
Work Years	0.546	0.546	0.546
DSMOA	0.058	0.434	0.434
Total Environmental Restoration-IRP	2.199	2.489	1.756
Total IRP and Munitions Response Program Management and Support	2.199	2.489	1.756
Legacy BRAC-IRP			
Management	0.630	0.229	0.071
DSMOA	0.034	0.021	0.021
Total Legacy BRAC-IRP	0.664	0.250	0.092
Total Program Management and Support (DADW & BRAC)	2.863	2.739	1.848

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2011 FY 2012 FY 2013

DADW

Environmental Restoration

IRP

Analysis/Investigation			
Sites	4	4	2
With Agreements High Relative Risk	1.059	1.945	0.362
Total Analysis/Investigation	1.059	1.945	0.362
Remedial Designs			
Sites	1	1	0
With Agreements Low Relative Risk	0.019	0.033	0.000
Total Remedial Designs	0.019	0.033	0.000
Remedial Action Construction			
Sites	0	3	1
With Agreements Low Relative Risk	0.000	3.283	0.301
Total Remedial Action Construction	0.000	3.283	0.301
Remedial Action Operations			
Sites	18	18	15
With Agreements	3.799	5.867	4.513
Total Remedial Action Operations	3.799	5.867	4.513
Long Term Management			
Sites	24	35	40
With Agreements	0.335	0.597	0.544
Total Long Term Management	0.335	0.597	0.544
Total IRP			
Sites	47	61	58
Funding	5.212	11.724	5.721

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2011 FY 2012 FY 2013

DADW

Environmental Restoration

Munitions Response

Analysis/Investigation

Sites

0 1 0

Without Agreements MRSP 4

0.000 1.617 0.000

Total Analysis/Investigation

0.000 1.617 0.000

Total Munitions Response

Sites

0 1 0

Funding

0.000 1.617 0.000

Total Environmental Restoration

Sites

47 62 58

Funding (Part 2)

5.212 13.341 5.721

Total Environmental Restoration Funding (Part 1)

2.199 2.489 1.756

Total Environmental Restoration Funding (Parts 1 & 2)

7.411 15.830 7.477

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2011 FY 2012 FY 2013

DADW				
Legacy BRAC				
<u>IRP</u>				
Remedial Action Operations				
Sites	1	1	1	
With Reuse	1.301	2.324	0.730	
Total Remedial Action Operations	1.301	2.324	0.730	
Total IRP				
Sites	1	1	1	
Funding	1.301	2.324	0.730	
Total Legacy BRAC				
Sites	1	1	1	
Funding (Part 2)	1.301	2.324	0.730	
Total Legacy BRAC Funding (Part 1)	0.664	0.250	0.092	
Total Legacy BRAC Funding (Parts 1 & 2)	1.965	2.574	0.822	

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ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
Environmental Restoration-IRP			
Management	12.344	19.831	18.257
ATSDR	0.042	0.082	0.069
DSMOA	2.749	8.865	4.146
Fines	0.000	0.000	0.000
Total Environmental Restoration-IRP	15.135	28.778	22.472
Environmental Restoration-Munitions Response			
Management	10.848	7.014	8.162
ATSDR	0.037	0.029	0.031
DSMOA	2.416	3.135	1.854
Fines	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	13.301	10.178	10.047
Total IRP and Munitions Response Program Management and Support	28.436	38.956	32.519
Total Program Management and Support (DADW & BRAC)	28.436	38.956	32.519

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW				
Environmental Restoration				
<u>IRP</u>				
Assessments				
Sites	180	129	39	
With Agreements High Relative Risk	0.394	0.980	0.000	
With Agreements Low Relative Risk	0.000	0.000	0.000	
With Agreements Medium Relative Risk	0.413	0.561	0.258	
With Agreements Not Evaluated Relative Risk	3.987	2.717	0.064	
Without Agreements High Relative Risk	0.230	2.379	0.300	
Without Agreements Low Relative Risk	0.642	0.514	0.035	
Without Agreements Medium Relative Risk	1.080	0.146	0.037	
Without Agreements Not Evaluated Relative Risk	8.029	4.675	1.319	
Total Assessments	14.775	11.972	2.013	
Analysis/Investigation				
Sites	202	201	130	
With Agreements High Relative Risk	13.869	20.319	14.801	
With Agreements Low Relative Risk	1.414	0.923	0.361	
With Agreements Medium Relative Risk	3.275	9.530	1.778	
With Agreements Not Evaluated Relative Risk	1.033	0.596	3.843	
Without Agreements High Relative Risk	22.805	14.193	7.419	
Without Agreements Low Relative Risk	3.553	4.625	1.467	
Without Agreements Medium Relative Risk	5.823	15.946	7.014	
Without Agreements Not Evaluated Relative Risk	5.497	8.703	5.998	
Total Analysis/Investigation	57.269	74.835	42.681	

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW				
Environmental Restoration				
<u>IRP</u>				
Interim Actions				
Sites	4	0	0	
With Agreements High Relative Risk	0.000	0.000	0.000	
With Agreements Low Relative Risk	0.000	0.000	0.000	
With Agreements Medium Relative Risk	0.000	0.000	0.000	
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	
Without Agreements High Relative Risk	0.712	0.000	0.000	
Without Agreements Low Relative Risk	0.163	0.000	0.000	
Without Agreements Medium Relative Risk	0.000	0.000	0.000	
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	
Total Interim Actions	0.875	0.000	0.000	
Remedial Designs				
Sites	85	62	60	
With Agreements High Relative Risk	4.107	3.330	4.159	
With Agreements Low Relative Risk	0.036	0.000	0.000	
With Agreements Medium Relative Risk	0.110	0.467	0.384	
With Agreements Not Evaluated Relative Risk	0.269	0.001	0.000	
Without Agreements High Relative Risk	3.967	2.406	2.212	
Without Agreements Low Relative Risk	0.206	0.443	0.076	
Without Agreements Medium Relative Risk	0.254	1.210	0.807	
Without Agreements Not Evaluated Relative Risk	0.865	0.350	0.075	
Total Remedial Designs	9.814	8.207	7.713	

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW

Environmental Restoration

IRP

Remedial Action Construction			
Sites	126	93	78
With Agreements High Relative Risk	50.020	21.150	25.100
With Agreements Low Relative Risk	6.888	0.290	1.225
With Agreements Medium Relative Risk	4.677	0.888	3.760
With Agreements Not Evaluated Relative Risk	3.353	2.437	0.676
Without Agreements High Relative Risk	36.555	25.649	13.895
Without Agreements Low Relative Risk	1.475	1.555	2.029
Without Agreements Medium Relative Risk	0.978	0.379	0.591
Without Agreements Not Evaluated Relative Risk	15.504	2.155	1.707
Total Remedial Action Construction	119.450	54.503	48.983
Remedial Action Operations			
Sites	22	26	28
Clean-up	14.708	14.020	9.263
Total Remedial Action Operations	14.708	14.020	9.263
Long Term Management			
Sites	66	66	41
Clean-up	6.382	8.157	3.732
Total Long Term Management	6.382	8.157	3.732
Potentially Responsible Party			
Sites	59	39	53
Clean-up	4.424	3.114	4.376
Total Potentially Responsible Party	4.424	3.114	4.376

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW

Environmental Restoration

IRP

Recovery

Sites

0 0 0

Clean-up

0.000 0.000 0.000

Total Recovery

0.000 0.000 0.000

Total IRP

Sites

744 616 429

Funding

227.697 174.808 118.761

Munitions Response

Assessments

Sites

234 84 10

N/A MRSPP 2

0.000 0.000 0.000

N/A MRSPP 3

0.024 0.025 0.000

N/A MRSPP 4

0.000 0.000 0.000

N/A MRSPP 5

0.000 0.000 0.000

N/A MRSPP 6

0.000 0.000 0.000

N/A MRSPP 7

0.000 0.000 0.000

N/A MRSPP 8

0.000 0.000 0.000

N/A MRSPP Evaluation Pending

8.632 1.141 0.072

N/A MRSPP No Known or Suspected Hazard

0.000 0.000 0.000

N/A MRSPP No Longer Required

0.000 0.000 0.000

Total Assessments

8.656 1.166 0.072

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW			
Environmental Restoration			
<u>Munitions Response</u>			
Analysis/Investigation Sites	109	201	105
N/A MRSPP 2	16.601	4.321	8.278
N/A MRSPP 3	11.567	1.648	4.793
N/A MRSPP 4	1.878	1.260	0.680
N/A MRSPP 5	0.841	1.322	0.789
N/A MRSPP 6	3.377	0.161	0.160
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	73.824	58.479	31.912
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.206	0.000	0.000
Total Analysis/Investigation	108.294	67.191	46.612
Interim Actions Sites	13	0	0
N/A MRSPP 2	1.206	0.000	0.000
N/A MRSPP 3	0.000	0.000	0.000
N/A MRSPP 4	0.536	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	5.837	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Interim Actions	7.579	0.000	0.000

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW

Environmental Restoration

Munitions Response

Remedial Designs

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

Total Remedial Designs

5	22	15
0.005	0.071	0.007
0.000	0.078	0.050
0.000	0.000	0.000
0.014	0.000	0.050
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.136	1.307	0.661
0.000	0.000	0.000
0.000	0.000	0.000
0.155	1.456	0.768

Remedial Action Construction

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

Total Remedial Action Construction

37	23	16
1.556	0.000	0.928
0.000	2.201	0.000
0.000	0.000	0.000
0.017	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
71.698	29.194	28.095
0.000	0.000	0.000
0.000	0.000	0.000
73.271	31.395	29.023

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW

Environmental Restoration

Munitions Response

Remedial Action Operations			
Sites	0	0	0
Clean-up	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000
Long Term Management			
Sites	17	30	13
Clean-up	1.713	3.027	0.530
Total Long Term Management	1.713	3.027	0.530
Potentially Responsible Party			
Sites	5	4	8
Clean-up	0.572	0.149	0.533
Total Potentially Responsible Party	0.572	0.149	0.533
Recovery			
Sites	0	0	0
Clean-up	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000
Total Munitions Response			
Sites	420	364	167
Funding	200.240	104.384	77.538

Building Demolition/Debris Removal

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2011 FY 2012 FY 2013

DADW

Environmental Restoration

Building Demolition/Debris Removal

Building Demolition/Debris Removal
Sites

12 47 15

N/A

0.156 8.347 8.725

Total

0.156 8.347 8.725

Total Building Demolition/Debris Removal

Sites

12 47 15

Funding

0.156 8.347 8.725

Total Environmental Restoration

Sites

1176 1027 611

Funding (Part 2)

428.093 287.539 205.024

Total Environmental Restoration Funding (Part 1)

28.436 38.956 32.519

Total Environmental Restoration Funding (Parts 1 & 2)

456.529 326.495 237.543

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ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

USD (AT&L)

FY 2011 **FY 2012** **FY 2013**

DADW			
Environmental Restoration-IRP			
Management	2.724	3.275	3.655
Total IRP and Munitions Response Program Management and Support	2.724	3.275	3.655

Summary of Funds Budgeted for Environmental Projects

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
APPROPRIATION TOTALS			
RDT&E, DW			
Cleanup	18.791	20.368	23.086
Compliance	20.404	22.058	24.805
Conservation	12.343	12.962	13.293
Pollution Prevention	21.113	22.804	25.578
Unexploded Ordnance	20.210	21.823	24.460
Total	92.861	100.015	111.222
Grand Total	92.861	100.015	111.222

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
ENVIRONMENTAL PROGRAM TOTALS			
Cleanup	18.791	20.368	23.086
Compliance	20.404	22.058	24.805
Conservation	12.343	12.962	13.293
Pollution Prevention	21.113	22.804	25.578
Unexploded Ordnance	20.210	21.823	24.460
Grand Total	92.861	100.015	111.222

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
USD (AT&L)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	12.014	12.210	0.229
<u>Recurring-Class 0</u>			
Other Compliance Recurring	1.635	2.978	1.704
Sub-Total Fees	1.635	2.978	1.704
Total Compliance	13.649	15.188	1.933
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	1.261	1.194	0.926
Total Pollution Prevention	1.261	1.194	0.926
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	86.802	58.744	53.818
Historical & Cultural Resources	1.586	1.960	1.597
Total Conservation Non-Recurring	88.388	60.704	55.415
Total Conservation	88.388	60.704	55.415
Total Domestic	103.298	77.086	58.274
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	1.089	4.265	2.061
Total Pollution Prevention	1.089	4.265	2.061

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
Total Foreign	1.089	4.265	2.061
Total OPR & MAINT			
Domestic	103.298	77.086	58.274
Foreign	1.089	4.265	2.061
Total	104.387	81.351	60.335

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Planning	0.000	0.000	0.000
Safe Drinking Water Act	0.000	0.000	0.000
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.813	0.813	0.817
Education & Training	0.015	0.015	0.013
Sub-Total Personnel	0.828	0.828	0.830
Permits & Fees	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.004	0.007	0.007
Waste Disposal	0.087	0.110	0.104
Other Compliance Recurring	0.220	0.233	0.205
Sub-Total Fees	0.311	0.350	0.316
Total Compliance Recurring	1.139	1.178	1.146
Total Compliance	1.139	1.178	1.146

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Conservation Recurring	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Domestic	1.139	1.178	1.146
<u>Foreign</u>			

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Planning	0.000	0.000	0.000
Safe Drinking Water Act	0.000	0.000	0.000
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Education & Training	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Permits & Fees	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.338	0.842	0.855
Waste Disposal	0.000	0.000	0.000
Other Compliance Recurring	0.000	0.000	0.000
Sub-Total Fees	0.338	0.842	0.855
Total Compliance Recurring	0.338	0.842	0.855
Total Compliance	0.338	0.842	0.855

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Foreign</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Conservation Recurring	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Foreign	0.338	0.842	0.855

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total OPR & MAINT			
Domestic	1.139	1.178	1.146
Foreign	0.338	0.842	0.855
Total	<hr/> 1.477	<hr/> 2.020	<hr/> 2.001

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	35.549	48.800	3.150
Total Compliance	35.549	48.800	3.150
Total Domestic	35.549	48.800	3.150
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act			2.600
Total Compliance			2.600
Total Foreign			2.600
Total MIL CON			
Domestic	35.549	48.800	3.150
Foreign	0.000	0.000	2.600
Total	35.549	48.800	5.750

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	3.960	4.881	4.992
Education & Training	0.000	0.000	0.000
Sub-Total Personnel	3.960	4.881	4.992
Permits & Fees	0.000	0.000	0.000
Waste Disposal	0.000	0.000	0.000
Other Compliance Recurring	6.293	8.588	8.411
Sub-Total Fees	6.293	8.588	8.411
Total Compliance Recurring	10.253	13.469	13.403
Total Compliance	10.253	13.469	13.403
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	10.253	13.469	13.403
<u>Foreign</u>			
Compliance			
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.000	0.000	0.000
Sub-Total Fees	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000
Total OPR & MAINT			
Domestic	10.253	13.469	13.403
Foreign	0.000	0.000	0.000

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total	10.253	13.469	13.403

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.038	0.316
RCRA D-Solid Waste	0.000	0.005	0.001
RCRA I-Underground Storage Tanks	0.044	3.071	3.189
Clean Air Act	0.245	0.172	0.594
Clean Water Act	29.423	20.050	20.400
Planning	0.865	3.009	3.595
Safe Drinking Water Act	0.000	0.250	0.500
Other Compliance Non-Recurring	27.354	31.154	28.245
Total Compliance Non-Recurring	57.931	57.749	56.840
<u>Recurring-Class 0</u>			
Manpower	13.166	16.373	17.043
Education & Training	0.317	1.103	1.229
Sub-Total Personnel	13.483	17.476	18.272
Permits & Fees	0.644	2.542	2.693
Sampling, Analysis & Monitoring	1.599	2.467	2.600
Waste Disposal	6.349	4.006	4.075
Other Compliance Recurring	13.081	6.878	7.390
Sub-Total Fees	21.673	15.893	16.758
Total Compliance Recurring	35.156	33.369	35.030
Total Compliance	93.087	91.118	91.870

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.014	0.013
RCRA D-Solid Waste	0.060	0.135	0.137
Clean Air Act	0.000	0.130	0.383
Clean Water Act	0.000	0.001	0.102
Hazardous Material Reduction	0.000	0.100	0.250
Other Pollution Prevention Non-Recurring	0.000	0.137	0.138
Total Pollution Prevention Non-Recurring	0.060	0.517	1.023
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.021	0.324	0.327
Total Pollution Prevention	0.081	0.841	1.350
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.602	0.255	0.355
Wetlands	0.000	0.001	0.101
Other Natural Resources Non-Recurring	0.349	0.112	0.083
Historical & Cultural Resources	0.109	0.199	0.300
Total Conservation Non-Recurring	1.060	0.567	0.839
<u>Recurring-Class 0</u>			
Conservation Recurring	0.000	0.103	0.107
Total Conservation	1.060	0.670	0.946
Total Domestic	94.228	92.629	94.166
<u>Foreign</u>			

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
Foreign			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	1.377	5.000	5.000
Planning	0.181	0.000	0.000
Other Compliance Non-Recurring	0.069	0.000	0.000
Total Compliance Non-Recurring	1.627	5.000	5.000
<u>Recurring-Class 0</u>			
Manpower	1.112	1.883	1.926
Education & Training	0.027	0.102	0.104
Sub-Total Personnel	1.139	1.985	2.030
Permits & Fees	0.000	0.265	0.265
Sampling, Analysis & Monitoring	0.088	0.250	0.250
Waste Disposal	0.408	0.468	0.472
Other Compliance Recurring	0.127	0.381	0.386
Sub-Total Fees	0.623	1.364	1.373
Total Compliance Recurring	1.762	3.349	3.403
Total Compliance	3.389	8.349	8.403
Total Foreign	3.389	8.349	8.403
Total REV & MGT FNDS			
Domestic	94.228	92.629	94.166
Foreign	3.389	8.349	8.403
Total	97.617	100.978	102.569

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Education Activity

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.001	0.001
<u>Recurring-Class 0</u>			
Sampling, Analysis & Monitoring	0.002	0.002	0.002
Sub-Total Fees	0.002	0.002	0.002
Total Compliance	0.002	0.003	0.002
Total Domestic	0.002	0.003	0.002
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.002	0.002	0.003
Total Compliance	0.002	0.002	0.003
Total Foreign	0.002	0.002	0.003
Total OPR & MAINT			
Domestic	0.002	0.003	0.002
Foreign	0.002	0.002	0.003
Total	0.004	0.005	0.005

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UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.050	0.070	0.050
RCRA D-Solid Waste	0.048	0.048	0.048
Clean Air Act	0.244	0.158	0.156
Clean Water Act	0.189	0.193	0.196
Planning	1.288	1.952	1.079
Other Compliance Non-Recurring	0.016	0.016	0.070
Total Compliance Non-Recurring	1.836	2.437	1.599
<u>Recurring-Class 0</u>			
Manpower	5.121	5.261	5.406
Education & Training	0.030	0.030	0.030
Sub-Total Personnel	5.151	5.291	5.436
Permits & Fees	0.118	0.168	0.168
Sampling, Analysis & Monitoring	0.075	0.075	0.075
Waste Disposal	0.372	0.305	0.257
Other Compliance Recurring	0.102	0.021	0.041
Sub-Total Fees	0.668	0.569	0.542
Total Compliance Recurring	5.818	5.860	5.978
Total Compliance	7.654	8.298	7.576
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.312	0.317	0.321
Total Pollution Prevention	0.312	0.317	0.321

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Domestic</u>			
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.040	0.040	0.040
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.040	0.040	0.040
Total Conservation	0.040	0.040	0.040
Total Domestic	8.007	8.654	7.937
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.005	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Planning	1.444	1.080	0.381
Other Compliance Non-Recurring	0.000	0.056	0.057
Overseas Clean-Up (Non Add Included above)	0.000	0.000	0.000
Total Compliance Non-Recurring	1.449	1.136	0.439
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.650	0.000	0.100
Waste Disposal	0.330	0.727	0.806
Other Compliance Recurring	0.214	0.475	0.527
Sub-Total Fees	1.194	1.202	1.433
Total Compliance Recurring	1.194	1.202	1.433
Total Compliance	2.643	2.338	1.872

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DADW			
<u>Foreign</u>			
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Foreign	2.643	2.338	1.872
Total RDT&E			
Domestic	8.007	8.654	7.937
Foreign	2.643	2.338	1.872
Total	10.650	10.992	9.809

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