

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



***Department of Defense Budget
Fiscal Year 2013
February 2012
Office of the Under Secretary of Defense (Comptroller)***

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Preface

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

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

Office of the Under Secretary of Defense (Comptroller)

FY 2012 OCO does not reflect the rescissions enacted in section 9015 of the Consolidated Appropriations Act, 2012, as these rescissions were applicable to FY 2010 Overseas Contingency Operations funds.

Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2012.

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<u>Appropriation Summary</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
Department of the Army				
Operation & Maintenance, Army	91,203,214	30,552,885	42,241,124	72,794,009
Operation & Maintenance, Army Res	2,914,900	3,071,733	217,500	3,289,233
Operation & Maintenance, ARNG	6,786,832	6,924,932	377,544	7,302,476
Afghanistan Security Forces Fund	11,619,283		11,200,000	11,200,000
Iraq Security Forces Fund	1,500,000			
Afghanistan Infrastructure Fund	400,000		400,000	400,000
Pakistan Counterinsurgency Fund	502,780			
Total Department of the Army	114,927,009	40,549,550	54,436,168	94,985,718
Department of the Navy				
Operation & Maintenance, Navy	46,964,830	38,120,821	7,518,448	45,639,269
Operation & Maintenance, Marine Corps	10,065,404	5,542,937	3,538,022	9,080,959
Operation & Maintenance, Navy Res	1,441,239	1,305,134	74,148	1,379,282
Operation & Maintenance, MC Reserve	303,970	271,443	36,084	307,527
Total Department of the Navy	58,775,443	45,240,335	11,166,702	56,407,037
Department of the Air Force				
Operation & Maintenance, Air Force	49,582,985	34,978,312	10,418,692	45,397,004
Operation & Maintenance, AF Reserve	3,376,520	3,274,359	142,050	3,416,409
Operation & Maintenance, ANG	6,199,583	6,098,780	34,050	6,132,830
Total Department of the Air Force	59,159,088	44,351,451	10,594,792	54,946,243
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 the Army			
Operation & Maintenance, Army	36,608,592	28,591,441	65,200,033
Operation & Maintenance, Army Res	3,162,008	154,537	3,316,545
Operation & Maintenance, ARNG	7,108,612	382,448	7,491,060
Afghanistan Security Forces Fund		5,749,167	5,749,167
Iraq Security Forces Fund			
Afghanistan Infrastructure Fund		400,000	400,000
Pakistan Counterinsurgency Fund			
Total Department of the Army	46,879,212	35,277,593	82,156,805
Department of the Navy			
Operation & Maintenance, Navy	41,606,943	5,880,395	47,487,338
Operation & Maintenance, Marine Corps	5,983,163	4,066,340	10,049,503
Operation & Maintenance, Navy Res	1,246,982	55,924	1,302,906
Operation & Maintenance, MC Reserve	272,285	25,477	297,762
Total Department of the Navy	49,109,373	10,028,136	59,137,509
Department of the Air Force			
Operation & Maintenance, Air Force	35,435,360	9,241,613	44,676,973
Operation & Maintenance, AF Reserve	3,166,482	120,618	3,287,100
Operation & Maintenance, ANG	6,015,455	19,975	6,035,430
Total Department of the Air Force	44,617,297	9,382,206	53,999,503
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

* FY 2013 assumes \$452 million in savings from enactment of TRICARE legislative proposals.

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<u>Appropriation Summary</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
Transfer Accounts				
Drug Interdiction & Ctr-Drug Activities, Def	173,812	1,209,620	456,458	1,666,078
Environmental Restoration, Army		346,031		346,031
Environmental Restoration, Navy		308,668		308,668
Environmental Restoration, Air Force		525,453		525,453
Environmental Restoration, Defense		10,716		10,716
Environmental Restoration Formerly Used Sites		326,495		326,495
Total Transfer Accounts	173,812	2,726,983	456,458	3,183,441
Miscellaneous Accounts				
Payment to Kaho'olawe Island Fund	193			
Support for International Sporting Competitions , Defense	2,121			
Total Miscellaneous Accounts	2,314			
Indefinite Accounts				
National Science Center, Army		25		25
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	183,042		183,042
Total Operation and Maintenance Title plus Indefinite Accounts	304,300,590	197,871,987	87,132,652	285,004,639
Total Operation and Maintenance Title	304,248,003	197,688,945	87,132,652	284,821,597

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Transfer Accounts			
Drug Interdiction & Ctr-Drug Activities, Def	999,363	469,025	1,468,388
Environmental Restoration, Army	335,921		335,921
Environmental Restoration, Navy	310,594		310,594
Environmental Restoration, Air Force	529,263		529,263
Environmental Restoration, Defense	11,133		11,133
Environmental Restoration Formerly Used Sites	237,543		237,543
Total Transfer Accounts	2,423,817	469,025	2,892,842
Miscellaneous Accounts			
Payment to Kaho'olawe Island Fund			
Support for International Sporting Competitions , Defense			
Total Miscellaneous Accounts			
Indefinite Accounts			
National Science Center, Army	25		25
Disposal of DoD Real Property	7,855		7,855
Lease of DoD Real Property	12,029		12,029
Total Indefinite Accounts	19,909		19,909
Total Operation and Maintenance Title plus Indefinite Accounts	209,330,291	63,986,203	273,316,494
Total Operation and Maintenance Title	209,310,382	63,986,203	273,296,585

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	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
<u>2020A Operation & Maintenance, Army</u>					
TOTAL, BA 01: Operating Forces	69,903,624	17,363,120	35,860,273	53,223,393	
TOTAL, BA 02: Mobilization	436,806	562,648		562,648	
TOTAL, BA 03: Training and Recruiting	4,936,306	4,970,801		4,970,801	
TOTAL, BA 04: Admin & Srvwide Activities	15,926,478	7,656,316	6,380,851	14,037,167	
Total Operation & Maintenance, Army	91,203,214	30,552,885	42,241,124	72,794,009	
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Land Forces</u>					
2020A 010 111 Maneuver Units	839,779	793,730		793,730	U
2020A 020 112 Modular Support Brigades	91,525	64,566		64,566	U
2020A 030 113 Echelons Above Brigade	609,430	511,275		511,275	U
2020A 040 114 Theater Level Assets	707,334	290,098	3,485,083	3,775,181	U
2020A 050 115 Land Forces Operations Support	1,364,694	256,269	1,707,704	1,963,973	U
2020A 060 116 Aviation Assets	692,882	729,371	155,278	884,649	U
Total Land Forces	4,305,644	2,645,309	5,348,065	7,993,374	
<u>Land Forces Readiness</u>					
2020A 070 121 Force Readiness Operations Support	2,573,417	2,553,522	2,790,277	5,343,799	U
2020A 080 122 Land Forces Systems Readiness	545,916	348,548	605,332	953,880	U
2020A 090 123 Land Forces Depot Maintenance	928,642	950,166	1,188,452	2,138,618	U
Total Land Forces Readiness	4,047,975	3,852,236	4,584,061	8,436,297	
<u>Land Forces Readiness Support</u>					
2020A 100 131 Base Operations Support	8,498,291	7,405,083	1,191,707	8,596,790	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	2,521,375	2,471,860	250,000	2,721,860	U
2020A 120 133 Management and Operational Hq's	385,913	375,189		375,189	U
2020A 130 134 Combatant Commanders Core Operations	163,930	177,805		177,805	U
2020A 140 135 Additional Activities	44,345,127		20,131,011	20,131,011	U
2020A 150 136 Commander's Emergency Response Program	469,957		400,000	400,000	U
2020A 160 137 RESET	4,724,190		3,955,429	3,955,429	U
2020A 170 138 Combatant Commanders Ancillary Missions	441,222	435,638		435,638	U
Total Land Forces Readiness Support	61,550,005	10,865,575	25,928,147	36,793,722	
Total, BA 01: Operating Forces	69,903,624	17,363,120	35,860,273	53,223,393	
<u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>					
2020A 180 211 Strategic Mobility	331,339	387,561		387,561	U
2020A 190 212 Army Prepositioning Stocks	99,810	167,572		167,572	U

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<u>2020A Operation & Maintenance, Army</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	22,436,871	23,107,822	45,544,693	
TOTAL, BA 02: Mobilization	607,224		607,224	
TOTAL, BA 03: Training and Recruiting	5,058,610		5,058,610	
TOTAL, BA 04: Admin & Srvwide Activities	8,505,887	5,483,619	13,989,506	
Total Operation & Maintenance, Army	36,608,592	28,591,441	65,200,033	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Land Forces</u>				
2020A 010 111 Maneuver Units	1,223,087		1,223,087	U
2020A 020 112 Modular Support Brigades	80,574		80,574	U
2020A 030 113 Echelons Above Brigade	723,039		723,039	U
2020A 040 114 Theater Level Assets	706,974	2,758,162	3,465,136	U
2020A 050 115 Land Forces Operations Support	1,226,650	991,396	2,218,046	U
2020A 060 116 Aviation Assets	1,319,832	40,300	1,360,132	U
Total Land Forces	5,280,156	3,789,858	9,070,014	
 <u>Land Forces Readiness</u>				
2020A 070 121 Force Readiness Operations Support	3,447,174	1,755,445	5,202,619	U
2020A 080 122 Land Forces Systems Readiness	454,774	307,244	762,018	U
2020A 090 123 Land Forces Depot Maintenance	1,762,757		1,762,757	U
Total Land Forces Readiness	5,664,705	2,062,689	7,727,394	
 <u>Land Forces Readiness Support</u>				
2020A 100 131 Base Operations Support	7,401,613	393,165	7,794,778	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	3,041,074	250,000	3,291,074	U
2020A 120 133 Management and Operational Hq's	410,171		410,171	U
2020A 130 134 Combatant Commanders Core Operations	177,819		177,819	U
2020A 140 135 Additional Activities		12,524,137	12,524,137	U
2020A 150 136 Commander's Emergency Response Program		400,000	400,000	U
2020A 160 137 RESET		3,687,973	3,687,973	U
2020A 170 138 Combatant Commanders Ancillary Missions	461,333		461,333	U
Total Land Forces Readiness Support	11,492,010	17,255,275	28,747,285	
 Total, BA 01: Operating Forces	 22,436,871	 23,107,822	 45,544,693	
 <u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>				
2020A 180 211 Strategic Mobility	405,496		405,496	U
2020A 190 212 Army Prepositioning Stocks	195,349		195,349	U

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					FY 2011	FY 2012	FY 2012	FY 2012	S
					Actuals	Base	OCO	Total	e
									c
<u>2020A Operation & Maintenance, Army</u>									
2020A	200	213	Industrial Preparedness		5,657	7,515		7,515	U
			Total Mobility Operations		436,806	562,648		562,648	
			Total, BA 02: Mobilization		436,806	562,648		562,648	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
2020A	210	311	Officer Acquisition		132,377	113,348		113,348	U
2020A	220	312	Recruit Training		63,840	75,598		75,598	U
2020A	230	313	One Station Unit Training		39,409	51,627		51,627	U
2020A	240	314	Senior Reserve Officers Training Corps		520,947	458,186		458,186	U
			Total Accession Training		756,573	698,759		698,759	
<u>Basic Skills and Advanced Training</u>									
2020A	250	321	Specialized Skill Training		1,017,216	1,055,960		1,055,960	U
2020A	260	322	Flight Training		989,398	1,088,954		1,088,954	U
2020A	270	323	Professional Development Education		173,700	189,134		189,134	U
2020A	280	324	Training Support		717,466	614,617		614,617	U
			Total Basic Skills and Advanced Training		2,897,780	2,948,665		2,948,665	
<u>Recruiting and Other Training & Education</u>									
2020A	290	331	Recruiting and Advertising		516,560	536,584		536,584	U
2020A	300	332	Examining		166,386	166,598		166,598	U
2020A	310	333	Off-Duty and Voluntary Education		243,658	240,611		240,611	U
2020A	320	334	Civilian Education and Training		192,592	209,086		209,086	U
2020A	330	335	Junior ROTC		162,757	170,498		170,498	U
			Total Recruiting and Other Training & Education		1,281,953	1,323,377		1,323,377	
			Total, BA 03: Training and Recruiting		4,936,306	4,970,801		4,970,801	
<u>Budget Activity 04: Admin & Srvwide Activities</u>									
<u>Logistics Operations</u>									
2020A	350	421	Servicewide Transportation		5,017,741	483,506	3,507,186	3,990,692	U
2020A	360	422	Central Supply Activities		656,958	669,728	50,740	720,468	U
2020A	370	423	Logistic Support Activities		507,879	481,387		481,387	U
2020A	380	424	Ammunition Management		427,912	382,960	84,427	467,387	U
			Total Logistics Operations		6,610,490	2,017,581	3,642,353	5,659,934	
<u>Servicewide Support</u>									
2020A	390	431	Administration		1,047,937	729,426		729,426	U
2020A	400	432	Servicewide Communications		1,540,822	1,511,405	66,275	1,577,680	U
2020A	410	433	Manpower Management		386,825	337,007		337,007	U
2020A	420	434	Other Personnel Support		304,399	214,365	143,391	357,756	U
2020A	430	435	Other Service Support		2,102,515	1,056,111	92,067	1,148,178	U

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							c
<u>2020A Operation & Maintenance, Army</u>							
2020A	200	213	Industrial Preparedness	6,379		6,379	U
			Total Mobility Operations	607,224		607,224	
Total, BA 02: Mobilization				607,224		607,224	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
2020A	210	311	Officer Acquisition	112,866		112,866	U
2020A	220	312	Recruit Training	73,265		73,265	U
2020A	230	313	One Station Unit Training	51,227		51,227	U
2020A	240	314	Senior Reserve Officers Training Corps	443,306		443,306	U
			Total Accession Training	680,664		680,664	
<u>Basic Skills and Advanced Training</u>							
2020A	250	321	Specialized Skill Training	1,099,556		1,099,556	U
2020A	260	322	Flight Training	1,130,627		1,130,627	U
2020A	270	323	Professional Development Education	191,683		191,683	U
2020A	280	324	Training Support	652,095		652,095	U
			Total Basic Skills and Advanced Training	3,073,961		3,073,961	
<u>Recruiting and Other Training & Education</u>							
2020A	290	331	Recruiting and Advertising	507,510		507,510	U
2020A	300	332	Examining	156,964		156,964	U
2020A	310	333	Off-Duty and Voluntary Education	244,343		244,343	U
2020A	320	334	Civilian Education and Training	212,477		212,477	U
2020A	330	335	Junior ROTC	182,691		182,691	U
			Total Recruiting and Other Training & Education	1,303,985		1,303,985	
Total, BA 03: Training and Recruiting				5,058,610		5,058,610	
<u>Budget Activity 04: Admin & Srvwide Activities</u>							
<u>Logistics Operations</u>							
2020A	350	421	Servicewide Transportation	601,331	3,238,310	3,839,641	U
2020A	360	422	Central Supply Activities	741,324	129,000	870,324	U
2020A	370	423	Logistic Support Activities	610,136		610,136	U
2020A	380	424	Ammunition Management	478,707	78,022	556,729	U
			Total Logistics Operations	2,431,498	3,445,332	5,876,830	
<u>Servicewide Support</u>							
2020A	390	431	Administration	556,307		556,307	U
2020A	400	432	Servicewide Communications	1,547,925		1,547,925	U
2020A	410	433	Manpower Management	362,205		362,205	U
2020A	420	434	Other Personnel Support	220,754	137,277	358,031	U
2020A	430	435	Other Service Support	1,153,556	72,293	1,225,849	U

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					<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>2020A Operation & Maintenance, Army</u>									
2020A	440	436	Army Claims Activities		232,862	212,443		212,443	U
2020A	450	437	Real Estate Management		179,264	167,560		167,560	U
2020A	460	438	Base Operations Support						U
			Total Servicewide Support		5,794,624	4,228,317	301,733	4,530,050	
<u>Support of Other Nations</u>									
2020A	470	441	Support of NATO Operations		465,687	439,630		439,630	U
2020A	480	442	Misc. Support of Other Nations		15,735	20,089		20,089	U
			Total Support of Other Nations		481,422	459,719		459,719	
2020A	999		Classified Programs		3,039,942	950,699	2,436,765	3,387,464	U
			Total, BA 04: Admin & Srvwide Activities		15,926,478	7,656,316	6,380,851	14,037,167	
			Total Operation & Maintenance, Army		91,203,214	30,552,885	42,241,124	72,794,009	

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				<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>2020A Operation & Maintenance, Army</u>							
2020A	440	436	Army Claims Activities	250,970		250,970	U
2020A	450	437	Real Estate Management	222,351		222,351	U
2020A	460	438	Base Operations Support	222,379		222,379	U
			Total Servicewide Support	4,536,447	209,570	4,746,017	
<u>Support of Other Nations</u>							
2020A	470	441	Support of NATO Operations	459,710		459,710	U
2020A	480	442	Misc. Support of Other Nations	25,637		25,637	U
			Total Support of Other Nations	485,347		485,347	
2020A	999		Classified Programs	1,052,595	1,828,717	2,881,312	U
			Total, BA 04: Admin & Srvwide Activities	8,505,887	5,483,619	13,989,506	
			Total Operation & Maintenance, Army	36,608,592	28,591,441	65,200,033	

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<u>2080A Operation & Maintenance, Army Res</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	2,751,953	2,914,451	217,500	3,131,951	
TOTAL, BA 04: Admin & Srvwd Activities	162,947	157,282		157,282	
Total Operation & Maintenance, Army Res	2,914,900	3,071,733	217,500	3,289,233	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Land Forces</u>					
2080A 010 111 Maneuver Units	960	1,091		1,091	U
2080A 020 112 Modular Support Brigades	9,419	18,129		18,129	U
2080A 030 113 Echelons Above Brigade	399,609	492,097	84,200	576,297	U
2080A 040 114 Theater Level Assets	133,464	137,062		137,062	U
2080A 050 115 Land Forces Operations Support	542,199	595,208	28,100	623,308	U
2080A 060 116 Aviation Assets	66,381	67,343		67,343	U
Total Land Forces	1,152,032	1,310,930	112,300	1,423,230	
<u>Land Forces Readiness</u>					
2080A 070 121 Force Readiness Operations Support	387,195	448,399	20,700	469,099	U
2080A 080 122 Land Forces Systems Readiness	104,155	69,841		69,841	U
2080A 090 123 Land Forces Depot Maintenance	138,854	247,010		247,010	U
Total Land Forces Readiness	630,204	765,250	20,700	785,950	
<u>Land Forces Readiness Support</u>					
2080A 100 131 Base Operations Support	550,103	582,720	84,500	667,220	U
2080A 110 132 Facilities Sustainment, Restoration & Modernization	222,831	255,551		255,551	U
2080A 120 133 Management and Operational Hq's					U
2080A 130 135 Additional Activities	196,783				U
Total Land Forces Readiness Support	969,717	838,271	84,500	922,771	
Total, BA 01: Operating Forces	2,751,953	2,914,451	217,500	3,131,951	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Logistics Operations</u>					
2080A 140 421 Servicewide Transportation	12,717	14,447		14,447	U
Total Logistics Operations	12,717	14,447		14,447	
<u>Servicewide Support</u>					
2080A 150 431 Administration	73,083	76,393		76,393	U
2080A 160 432 Servicewide Communications	4,167	3,844		3,844	U
2080A 170 433 Manpower Management	19,510	9,033		9,033	U

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	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>2080A Operation & Maintenance, Army Res</u>				
TOTAL, BA 01: Operating Forces	3,034,929	154,537	3,189,466	
TOTAL, BA 04: Admin & Srvwd Activities	127,079		127,079	
Total Operation & Maintenance, Army Res	3,162,008	154,537	3,316,545	
Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Land Forces</u>				
2080A 010 111 Maneuver Units	1,391		1,391	U
2080A 020 112 Modular Support Brigades	20,889		20,889	U
2080A 030 113 Echelons Above Brigade	592,724	78,600	671,324	U
2080A 040 114 Theater Level Assets	114,983		114,983	U
2080A 050 115 Land Forces Operations Support	633,091	20,811	653,902	U
2080A 060 116 Aviation Assets	76,823		76,823	U
Total Land Forces	1,439,901	99,411	1,539,312	
<u>Land Forces Readiness</u>				
2080A 070 121 Force Readiness Operations Support	481,997	20,726	502,723	U
2080A 080 122 Land Forces Systems Readiness	70,118		70,118	U
2080A 090 123 Land Forces Depot Maintenance	141,205		141,205	U
Total Land Forces Readiness	693,320	20,726	714,046	
<u>Land Forces Readiness Support</u>				
2080A 100 131 Base Operations Support	561,878	34,400	596,278	U
2080A 110 132 Facilities Sustainment, Restoration & Modernization	287,399		287,399	U
2080A 120 133 Management and Operational Hq's	52,431		52,431	U
2080A 130 135 Additional Activities				U
Total Land Forces Readiness Support	901,708	34,400	936,108	
Total, BA 01: Operating Forces	3,034,929	154,537	3,189,466	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Logistics Operations</u>				
2080A 140 421 Servicewide Transportation	12,995		12,995	U
Total Logistics Operations	12,995		12,995	
<u>Servicewide Support</u>				
2080A 150 431 Administration	32,432		32,432	U
2080A 160 432 Servicewide Communications	4,895		4,895	U
2080A 170 433 Manpower Management	16,074		16,074	U

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		<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>c</u>
<u>2080A Operation & Maintenance, Army Res</u>						
2080A	180 434 Recruiting and Advertising	53,470	53,565		53,565	U
	<u>Total Servicewide Support</u>	<u>150,230</u>	<u>142,835</u>		<u>142,835</u>	
	<u>Total, BA 04: Admin & Srvwd Activities</u>	<u>162,947</u>	<u>157,282</u>		<u>157,282</u>	
	<u>Total Operation & Maintenance, Army Res</u>	<u>2,914,900</u>	<u>3,071,733</u>	<u>217,500</u>	<u>3,289,233</u>	

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	FY 2013	FY 2013	FY 2013	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>2080A Operation & Maintenance, Army Res</u>				<u>c</u>
2080A 180 434 Recruiting and Advertising	60,683		60,683	U
Total Servicewide Support	114,084		114,084	
Total, BA 04: Admin & Srvwd Activities	127,079		127,079	
Total Operation & Maintenance, Army Res	3,162,008	154,537	3,316,545	

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<u>2065A Operation & Maintenance, ARNG</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	6,207,159	6,404,080	376,299	6,780,379	
TOTAL, BA 04: Admin & Srvwd Activities	579,673	520,852	1,245	522,097	
Total Operation & Maintenance, ARNG	6,786,832	6,924,932	377,544	7,302,476	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Land Forces</u>					
2065A 010 111 Maneuver Units	694,610	619,884	39,736	659,620	U
2065A 020 112 Modular Support Brigades	176,593	188,426	2,051	190,477	U
2065A 030 113 Echelons Above Brigade	580,696	735,276	21,091	756,367	U
2065A 040 114 Theater Level Assets	273,999	110,872	2,135	113,007	U
2065A 050 115 Land Forces Operations Support	36,912	33,972		33,972	U
2065A 060 116 Aviation Assets	954,356	828,015	162,546	990,561	U
Total Land Forces	2,717,166	2,516,445	227,559	2,744,004	
<u>Land Forces Readiness</u>					
2065A 070 121 Force Readiness Operations Support	624,537	704,003	43,378	747,381	U
2065A 080 122 Land Forces Systems Readiness	145,110	50,453		50,453	U
2065A 090 123 Land Forces Depot Maintenance	313,832	646,608		646,608	U
Total Land Forces Readiness	1,083,479	1,401,064	43,378	1,444,442	
<u>Land Forces Readiness Support</u>					
2065A 100 131 Base Operations Support	1,067,579	988,610	83,395	1,072,005	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	599,759	618,513		618,513	U
2065A 120 133 Management and Operational Hq's	739,176	879,448	21,967	901,415	U
Total Land Forces Readiness Support	2,406,514	2,486,571	105,362	2,591,933	
Total, BA 01: Operating Forces	6,207,159	6,404,080	376,299	6,780,379	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Logistics Operations</u>					
2065A 130 421 Servicewide Transportation	6,579	11,703		11,703	U
Total Logistics Operations	6,579	11,703		11,703	
<u>Servicewide Support</u>					
2065A 140 437 Real Estate Management					U
Total Servicewide Support					
<u>Servicewide Support</u>					
2065A 150 431 Administration	136,714	77,643		77,643	U
2065A 160 432 Servicewide Communications	52,475	42,073	1,245	43,318	U
2065A 170 433 Manpower Management	6,521	6,799		6,799	U

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<u>2065A Operation & Maintenance, ARNG</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	6,648,912	380,448	7,029,360	
TOTAL, BA 04: Admin & Srvwd Activities	459,700	2,000	461,700	
Total Operation & Maintenance, ARNG	7,108,612	382,448	7,491,060	
Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Land Forces</u>				
2065A 010 111 Maneuver Units	680,206	38,485	718,691	U
2065A 020 112 Modular Support Brigades	186,408	1,959	188,367	U
2065A 030 113 Echelons Above Brigade	865,628	20,076	885,704	U
2065A 040 114 Theater Level Assets	112,651	2,028	114,679	U
2065A 050 115 Land Forces Operations Support	36,091		36,091	U
2065A 060 116 Aviation Assets	907,011	183,811	1,090,822	U
Total Land Forces	2,787,995	246,359	3,034,354	
<u>Land Forces Readiness</u>				
2065A 070 121 Force Readiness Operations Support	751,606	43,780	795,386	U
2065A 080 122 Land Forces Systems Readiness	60,043		60,043	U
2065A 090 123 Land Forces Depot Maintenance	411,940		411,940	U
Total Land Forces Readiness	1,223,589	43,780	1,267,369	
<u>Land Forces Readiness Support</u>				
2065A 100 131 Base Operations Support	995,423	70,237	1,065,660	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	688,189		688,189	U
2065A 120 133 Management and Operational Hq's	953,716	20,072	973,788	U
Total Land Forces Readiness Support	2,637,328	90,309	2,727,637	
Total, BA 01: Operating Forces	6,648,912	380,448	7,029,360	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Logistics Operations</u>				
2065A 130 421 Servicewide Transportation	11,806		11,806	U
Total Logistics Operations	11,806		11,806	
<u>Servicewide Support</u>				
2065A 140 437 Real Estate Management	1,656		1,656	U
Total Servicewide Support	1,656		1,656	
<u>Servicewide Support</u>				
2065A 150 431 Administration	89,358		89,358	U
2065A 160 432 Servicewide Communications	39,513	2,000	41,513	U
2065A 170 433 Manpower Management	7,224		7,224	U

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	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2065A Operation & Maintenance, ARNG</u>					
2065A 180 434 Recruiting and Advertising	377,384	382,634		382,634	U
<u>Total Servicewide Support</u>	<u>573,094</u>	<u>509,149</u>	1,245	<u>510,394</u>	
<u>Total, BA 04: Admin & Srvwd Activities</u>	<u>579,673</u>	<u>520,852</u>	1,245	<u>522,097</u>	
<u>Total Operation & Maintenance, ARNG</u>	<u>6,786,832</u>	<u>6,924,932</u>	377,544	<u>7,302,476</u>	

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	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>2065A Operation & Maintenance, ARNG</u>				
2065A 180 434 Recruiting and Advertising	310,143		310,143	U
<u>Total Servicewide Support</u>	<u>446,238</u>	<u>2,000</u>	<u>448,238</u>	
Total, BA 04: Admin & Srvwd Activities	459,700	2,000	461,700	
<u>Total Operation & Maintenance, ARNG</u>	<u>7,108,612</u>	<u>382,448</u>	<u>7,491,060</u>	

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<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Ministry of Defense	7,507,300		6,521,897	6,521,897	
TOTAL, BA 02: Ministry of Interior	4,006,170		4,633,354	4,633,354	
TOTAL, BA 04: Related Activities	105,813		44,749	44,749	
Total Afghanistan Security Forces Fund	11,619,283		11,200,000	11,200,000	
<u>Details:</u>					
<u>Budget Activity 01: Ministry of Defense</u>					
<u>Defense Forces</u>					
2091A 010 110 Sustainment	2,611,200		3,033,984	3,033,984	U
2091A 020 120 Infrastructure	1,614,900		1,304,350	1,304,350	U
2091A 030 130 Equipment and Transportation	2,437,249		1,432,490	1,432,490	U
2091A 040 140 Training and Operations	843,951		751,073	751,073	U
Total Defense Forces	7,507,300		6,521,897	6,521,897	
Total, BA 01: Ministry of Defense	7,507,300		6,521,897	6,521,897	
<u>Budget Activity 02: Ministry of Interior</u>					
<u>Interior Forces</u>					
2091A 050 210 Sustainment	1,419,950		1,800,425	1,800,425	U
2091A 060 220 Infrastructure	883,914		1,128,584	1,128,584	U
2091A 070 230 Equipment and Transportation	1,083,403		601,915	601,915	U
2091A 080 240 Training and Operations	618,903		1,102,430	1,102,430	U
Total Interior Forces	4,006,170		4,633,354	4,633,354	
Total, BA 02: Ministry of Interior	4,006,170		4,633,354	4,633,354	
<u>Budget Activity 04: Related Activities</u>					
<u>Related Activities</u>					
2091A 090 410 Sustainment	30,637		21,187	21,187	U
2091A 100 420 Infrastructue	61,000		15,000	15,000	U
2091A 110 430 Equipment & Transportation	4,876		1,218	1,218	U
2091A 120 440 Training and Operations	9,300		7,344	7,344	U
Total Related Activities	105,813		44,749	44,749	
Total, BA 04: Related Activities	105,813		44,749	44,749	
Total Afghanistan Security Forces Fund	11,619,283		11,200,000	11,200,000	

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<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Ministry of Defense		3,713,726	3,713,726	
TOTAL, BA 02: Ministry of Interior		2,010,677	2,010,677	
TOTAL, BA 04: Related Activities		24,764	24,764	
Total Afghanistan Security Forces Fund		5,749,167	5,749,167	
<u>Details:</u>				
<u>Budget Activity 01: Ministry of Defense</u>				
<u>Defense Forces</u>				
2091A 010 110 Sustainment		2,523,825	2,523,825	U
2091A 020 120 Infrastructure		190,000	190,000	U
2091A 030 130 Equipment and Transportation		241,521	241,521	U
2091A 040 140 Training and Operations		758,380	758,380	U
Total Defense Forces		3,713,726	3,713,726	
Total, BA 01: Ministry of Defense		3,713,726	3,713,726	
<u>Budget Activity 02: Ministry of Interior</u>				
<u>Interior Forces</u>				
2091A 050 210 Sustainment		1,305,950	1,305,950	U
2091A 060 220 Infrastructure		50,000	50,000	U
2091A 070 230 Equipment and Transportation		84,859	84,859	U
2091A 080 240 Training and Operations		569,868	569,868	U
Total Interior Forces		2,010,677	2,010,677	
Total, BA 02: Ministry of Interior		2,010,677	2,010,677	
<u>Budget Activity 04: Related Activities</u>				
<u>Related Activities</u>				
2091A 090 410 Sustainment		18,325	18,325	U
2091A 100 420 Infrastructue		1,200	1,200	U
2091A 110 430 Equipment & Transportation		1,239	1,239	U
2091A 120 440 Training and Operations		4,000	4,000	U
Total Related Activities		24,764	24,764	
Total, BA 04: Related Activities		24,764	24,764	
Total Afghanistan Security Forces Fund		5,749,167	5,749,167	

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	FY 2011	FY 2012	FY 2012	FY 2012	S
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
					c
<u>2092A Iraq Security Forces Fund</u>					
TOTAL, BA 01: Ministry of Defense	1,381,334				
TOTAL, BA 02: Ministry of Interior	113,666				
TOTAL, BA 03: Associated Activities	5,000				
Total Iraq Security Forces Fund	1,500,000				
Details:					
<u>Budget Activity 01: Ministry of Defense</u>					
<u>Administration</u>					
2092A 010 100 Iraq Security Forces Fund	1,381,334				U
Total Administration	1,381,334				
Total, BA 01: Ministry of Defense	1,381,334				
<u>Budget Activity 02: Ministry of Interior</u>					
<u>Administration</u>					
2092A 020 200 Iraq Interior Forces	113,666				U
Total Administration	113,666				
Total, BA 02: Ministry of Interior	113,666				
<u>Budget Activity 03: Associated Activities</u>					
<u>Administration</u>					
2092A 030 300 Iraq Quick Response	5,000				U
Total Administration	5,000				
Total, BA 03: Associated Activities	5,000				
Total Iraq Security Forces Fund	1,500,000				

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	FY 2013	FY 2013	FY 2013	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
				<u>c</u>
<u>2092A Iraq Security Forces Fund</u>				
TOTAL, BA 01: Ministry of Defense				
TOTAL, BA 02: Ministry of Interior				
TOTAL, BA 03: Associated Activities				
 Total Iraq Security Forces Fund				
 Details:				
<u>Budget Activity 01: Ministry of Defense</u>				
<u>Administration</u>				
2092A 010 100 Iraq Security Forces Fund				U
Total Administration				
 Total, BA 01: Ministry of Defense				
<u>Budget Activity 02: Ministry of Interior</u>				
<u>Administration</u>				
2092A 020 200 Iraq Interior Forces				U
Total Administration				
 Total, BA 02: Ministry of Interior				
<u>Budget Activity 03: Associated Activities</u>				
<u>Administration</u>				
2092A 030 300 Iraq Quick Response				U
Total Administration				
 Total, BA 03: Associated Activities				
 Total Iraq Security Forces Fund				

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	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2096A Afghanistan Infrastructure Fund</u>					
TOTAL, BA 01: Afghanistan Infrastructure Fund	400,000		400,000	400,000	
Total Afghanistan Infrastructure Fund	400,000		400,000	400,000	
<u>Details:</u>					
<u>Budget Activity 01: Afghanistan Infrastructure Fund</u>					
<u>Administration</u>					
2096A 010 110 Power	357,000		400,000	400,000	U
2096A 020 120 Transportation	23,000				U
2096A 030 140 Other Related Activities	20,000				U
Total Administration	400,000		400,000	400,000	
Total, BA 01: Afghanistan Infrastructure Fund	400,000		400,000	400,000	
Total Afghanistan Infrastructure Fund	400,000		400,000	400,000	

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<u>2096A Afghanistan Infrastructure Fund</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Afghanistan Infrastructure Fund		400,000	400,000	
Total Afghanistan Infrastructure Fund		400,000	400,000	
 <u>Details:</u>				
<u>Budget Activity 01: Afghanistan Infrastructure Fund</u>				
 <u>Administration</u>				
2096A 010 110 Power		400,000	400,000	U
2096A 020 120 Transportation				U
2096A 030 140 Other Related Activities				U
Total Administration		400,000	400,000	
Total, BA 01: Afghanistan Infrastructure Fund		400,000	400,000	
Total Afghanistan Infrastructure Fund		400,000	400,000	

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<u>2095A Pakistan Counterinsurgency Fund</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Defense Security Forces	102,780				
TOTAL, BA 02: Frontier Corps	400,000				
Total Pakistan Counterinsurgency Fund	502,780				
Details:					
<u>Budget Activity 01: Defense Security Forces</u>					
<u>Pakistan Counterinsurgency Fund</u>					
2095A 010 111 Infrastructure	102,780				U
Total Pakistan Counterinsurgency Fund	102,780				
Total, BA 01: Defense Security Forces	102,780				
<u>Budget Activity 02: Frontier Corps</u>					
<u>Pakistan Counterinsurgency Fund</u>					
2095A 020 211 Equipment/Transportation	400,000				U
Total Pakistan Counterinsurgency Fund	400,000				
Total, BA 02: Frontier Corps	400,000				
Total Pakistan Counterinsurgency Fund	502,780				

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<u>2095A Pakistan Counterinsurgency Fund</u>	FY 2013	FY 2013	FY 2013	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
				<u>c</u>
TOTAL, BA 01: Defense Security Forces				
TOTAL, BA 02: Frontier Corps				
Total Pakistan Counterinsurgency Fund				
Details:				
<u>Budget Activity 01: Defense Security Forces</u>				
<u>Pakistan Cnt Capability Fund</u>				
2095A 010 111 Infrastructure				U
Total Pakistan Counterinsurgency Fund				
Total, BA 01: Defense Security Forces				
<u>Budget Activity 02: Frontier Corps</u>				
<u>Pakistan Cnt Capability Fund</u>				
2095A 020 211 Equipment/Transportation				U
Total Pakistan Counterinsurgency Fund				
Total, BA 02: Frontier Corps				
Total Pakistan Counterinsurgency Fund				

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	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>1804N Operation & Maintenance, Navy</u>					
TOTAL, BA 01: Operating Forces	39,261,630	31,021,476	7,084,031	38,105,507	
TOTAL, BA 02: Mobilization	702,893	796,290	43,314	839,604	
TOTAL, BA 03: Training and Recruiting	1,801,433	1,758,972	55,392	1,814,364	
TOTAL, BA 04: Admin & Srvwd Activities	5,198,874	4,544,083	335,711	4,879,794	
Total Operation & Maintenance, Navy	46,964,830	38,120,821	7,518,448	45,639,269	
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
1804N 010 1A1A Mission and Other Flight Operations	5,502,887	4,475,451	1,301,614	5,777,065	U
1804N 020 1A2A Fleet Air Training	1,741,145	1,744,805	7,700	1,752,505	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	41,015	46,219	9,200	55,419	U
1804N 040 1A4A Air Operations and Safety Support	111,621	103,933	12,934	116,867	U
1804N 050 1A4N Air Systems Support	407,161	413,643	39,566	453,209	U
1804N 060 1A5A Aircraft Depot Maintenance	1,468,160	1,024,668	174,052	1,198,720	U
1804N 070 1A6A Aircraft Depot Operations Support	35,853	37,298	1,586	38,884	U
1804N 080 1A9A Aviation Logistics		226,317	50,852	277,169	U
Total Air Operations	9,307,842	8,072,334	1,597,504	9,669,838	
<u>Ship Operations</u>					
1804N 090 1B1B Mission and Other Ship Operations	5,055,942	3,791,577	1,107,948	4,899,525	U
1804N 100 1B2B Ship Operations Support & Training	810,205	736,512	26,822	763,334	U
1804N 110 1B4B Ship Depot Maintenance	7,173,659	4,532,935	1,493,172	6,026,107	U
1804N 120 1B5B Ship Depot Operations Support	1,362,285	1,296,953		1,296,953	U
Total Ship Operations	14,402,091	10,357,977	2,627,942	12,985,919	
<u>Combat Operations/Support</u>					
1804N 130 1C1C Combat Communications	722,457	553,472	26,533	580,005	U
1804N 140 1C2C Electronic Warfare	88,053	96,873		96,873	U
1804N 150 1C3C Space Systems and Surveillance	224,511	138,905		138,905	U
1804N 160 1C4C Warfare Tactics	501,235	420,223	22,657	442,880	U
1804N 170 1C5C Operational Meteorology and Oceanography	345,711	320,141	28,141	348,282	U
1804N 180 1C6C Combat Support Forces	2,638,136	883,208	2,014,832	2,898,040	U
1804N 190 1C7C Equipment Maintenance	179,578	184,473	19,891	204,364	U
1804N 200 1C8C Depot Operations Support	2,588	4,344		4,344	U
1804N 210 1CCH Combatant Commanders Core Operations	195,405	102,772	5,465	108,237	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	266,702	165,242	14,393	179,635	U
Total Combat Operations/Support	5,164,376	2,869,653	2,131,912	5,001,565	
<u>Weapons Support</u>					
1804N 230 1D1D Cruise Missile	126,020	125,297		125,297	U
1804N 240 1D2D Fleet Ballistic Missile	1,152,855	1,205,680		1,205,680	U
1804N 250 1D3D In-Service Weapons Systems Support	145,153	86,612	137,460	224,072	U

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	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>1804N Operation & Maintenance, Navy</u>				
TOTAL, BA 01: Operating Forces	33,758,297	5,329,365	39,087,662	
TOTAL, BA 02: Mobilization	1,517,648	285,856	1,803,504	
TOTAL, BA 03: Training and Recruiting	1,716,430	50,903	1,767,333	
TOTAL, BA 04: Admin & Srvwd Activities	4,614,568	214,271	4,828,839	
Total Operation & Maintenance, Navy	41,606,943	5,880,395	47,487,338	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
1804N 010 1A1A Mission and Other Flight Operations	4,918,144	937,098	5,855,242	U
1804N 020 1A2A Fleet Air Training	1,886,825		1,886,825	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	44,032	1,000	45,032	U
1804N 040 1A4A Air Operations and Safety Support	101,565	15,794	117,359	U
1804N 050 1A4N Air Systems Support	374,827	19,013	393,840	U
1804N 060 1A5A Aircraft Depot Maintenance	960,802	201,912	1,162,714	U
1804N 070 1A6A Aircraft Depot Operations Support	37,545	3,000	40,545	U
1804N 080 1A9A Aviation Logistics	328,805	44,150	372,955	U
Total Air Operations	8,652,545	1,221,967	9,874,512	
 <u>Ship Operations</u>				
1804N 090 1B1B Mission and Other Ship Operations	4,686,535	463,738	5,150,273	U
1804N 100 1B2B Ship Operations Support & Training	769,204	24,774	793,978	U
1804N 110 1B4B Ship Depot Maintenance	5,089,981	1,310,010	6,399,991	U
1804N 120 1B5B Ship Depot Operations Support	1,315,366		1,315,366	U
Total Ship Operations	11,861,086	1,798,522	13,659,608	
 <u>Combat Operations/Support</u>				
1804N 130 1C1C Combat Communications	619,909	42,965	662,874	U
1804N 140 1C2C Electronic Warfare	92,364		92,364	U
1804N 150 1C3C Space Systems and Surveillance	174,437		174,437	U
1804N 160 1C4C Warfare Tactics	441,035	25,970	467,005	U
1804N 170 1C5C Operational Meteorology and Oceanography	333,554	19,226	352,780	U
1804N 180 1C6C Combat Support Forces	910,087	1,668,359	2,578,446	U
1804N 190 1C7C Equipment Maintenance	167,158	7,954	175,112	U
1804N 200 1C8C Depot Operations Support	4,183		4,183	U
1804N 210 1CCH Combatant Commanders Core Operations	95,528		95,528	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	204,569		204,569	U
Total Combat Operations/Support	3,042,824	1,764,474	4,807,298	
 <u>Weapons Support</u>				
1804N 230 1D1D Cruise Missile	111,884		111,884	U
1804N 240 1D2D Fleet Ballistic Missile	1,181,038		1,181,038	U
1804N 250 1D3D In-Service Weapons Systems Support	87,606	94,655	182,261	U

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		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>1804N Operation & Maintenance, Navy</u>						
1804N	260 1D4D Weapons Maintenance	603,826	460,211	166,083	626,294	U
1804N	270 1D7D Other Weapon Systems Support	367,034	381,535	1,457	382,992	U
	Total Weapons Support	2,394,888	2,259,335	305,000	2,564,335	
<u>Base Support</u>						
1804N	280 BSIT Enterprise Information	1,009,419	970,257		970,257	U
1804N	290 BSM1 Sustainment, Restoration and Modernization	2,218,009	1,951,896	26,793	1,978,689	U
1804N	300 BSS1 Base Operating Support	4,765,005	4,540,024	394,880	4,934,904	U
	Total Base Support	7,992,433	7,462,177	421,673	7,883,850	
Total, BA 01: Operating Forces		39,261,630	31,021,476	7,084,031	38,105,507	
<u>Budget Activity 02: Mobilization</u>						
<u>Ready Reserve and Prepositioning Force</u>						
1804N	310 2A1F Ship Prepositioning and Surge	418,070	493,326	4,010	497,336	U
	Total Ready Reserve and Prepositioning Force	418,070	493,326	4,010	497,336	
<u>Activations/Inactivations</u>						
1804N	320 2B1G Aircraft Activations/Inactivations	5,834	6,228		6,228	U
1804N	330 2B2G Ship Activations/Inactivations	181,640	205,539		205,539	U
	Total Activations/Inactivations	187,474	211,767		211,767	
<u>Mobilization Preparation</u>						
1804N	340 2C1H Expeditionary Health Services Systems	71,961	63,325	39,304	102,629	U
1804N	350 2C2H Industrial Readiness	2,156	2,680		2,680	U
1804N	360 2C3H Coast Guard Support	23,232	25,192		25,192	U
	Total Mobilization Preparation	97,349	91,197	39,304	130,501	
Total, BA 02: Mobilization		702,893	796,290	43,314	839,604	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1804N	370 3A1J Officer Acquisition	141,740	147,527		147,527	U
1804N	380 3A2J Recruit Training	10,831	10,648		10,648	U
1804N	390 3A3J Reserve Officers Training Corps	135,567	148,350		148,350	U
	Total Accession Training	288,138	306,525		306,525	
<u>Basic Skills and Advanced Training</u>						
1804N	400 3B1K Specialized Skill Training	628,063	545,934	49,992	595,926	U
1804N	410 3B2K Flight Training	9,079	9,031		9,031	U
1804N	420 3B3K Professional Development Education	162,442	173,452		173,452	U
1804N	430 3B4K Training Support	176,483	167,924	5,400	173,324	U
	Total Basic Skills and Advanced Training	976,067	896,341	55,392	951,733	

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		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>1804N Operation & Maintenance, Navy</u>					
1804N	260 1D4D Weapons Maintenance	519,583	303,087	822,670	U
1804N	270 1D7D Other Weapon Systems Support	300,435		300,435	U
	Total Weapons Support	2,200,546	397,742	2,598,288	
<u>Base Support</u>					
1804N	280 BSIT Enterprise Information	1,077,924		1,077,924	U
1804N	290 BSM1 Sustainment, Restoration and Modernization	2,101,279	3,218	2,104,497	U
1804N	300 BSS1 Base Operating Support	4,822,093	143,442	4,965,535	U
	Total Base Support	8,001,296	146,660	8,147,956	
	Total, BA 01: Operating Forces	33,758,297	5,329,365	39,087,662	
<u>Budget Activity 02: Mobilization</u>					
<u>Ready Reserve and Prepositioning Force</u>					
1804N	310 2A1F Ship Prepositioning and Surge	334,659		334,659	U
	Total Ready Reserve and Prepositioning Force	334,659		334,659	
<u>Activations/Inactivations</u>					
1804N	320 2B1G Aircraft Activations/Inactivations	6,562		6,562	U
1804N	330 2B2G Ship Activations/Inactivations	1,066,329		1,066,329	U
	Total Activations/Inactivations	1,072,891		1,072,891	
<u>Mobilization Preparation</u>					
1804N	340 2C1H Expeditionary Health Services Systems	83,901	31,395	115,296	U
1804N	350 2C2H Industrial Readiness	2,695		2,695	U
1804N	360 2C3H Coast Guard Support	23,502	254,461	277,963	U
	Total Mobilization Preparation	110,098	285,856	395,954	
	Total, BA 02: Mobilization	1,517,648	285,856	1,803,504	
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
1804N	370 3A1J Officer Acquisition	147,807		147,807	U
1804N	380 3A2J Recruit Training	10,473		10,473	U
1804N	390 3A3J Reserve Officers Training Corps	139,220		139,220	U
	Total Accession Training	297,500		297,500	
<u>Basic Skills and Advanced Training</u>					
1804N	400 3B1K Specialized Skill Training	582,177	50,903	633,080	U
1804N	410 3B2K Flight Training	5,456		5,456	U
1804N	420 3B3K Professional Development Education	170,746		170,746	U
1804N	430 3B4K Training Support	153,403		153,403	U
	Total Basic Skills and Advanced Training	911,782	50,903	962,685	

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		Actuals	Base	OCO	Total	e
						c
<u>1804N Operation & Maintenance, Navy</u>						
<u>Recruiting and Other Training & Education</u>						
1804N	440 3C1L Recruiting and Advertising	256,063	255,805		255,805	U
1804N	450 3C3L Off-Duty and Voluntary Education	133,224	140,249		140,249	U
1804N	460 3C4L Civilian Education and Training	95,529	107,508		107,508	U
1804N	470 3C5L Junior ROTC	52,412	52,544		52,544	U
	Total Recruiting and Other Training & Education	537,228	556,106		556,106	
Total, BA 03: Training and Recruiting		1,801,433	1,758,972	55,392	1,814,364	
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
<u>Servicewide Support</u>						
1804N	480 4A1M Administration	866,309	753,273	2,348	755,621	U
1804N	490 4A2M External Relations	9,571	14,264		14,264	U
1804N	500 4A3M Civilian Manpower and Personnel Management	121,251	112,616		112,616	U
1804N	510 4A4M Military Manpower and Personnel Management	204,838	203,708	18,699	222,407	U
1804N	520 4A5M Other Personnel Support	277,652	280,839	5,849	286,688	U
1804N	530 4A6M Servicewide Communications	515,420	524,784	28,511	553,295	U
1804N	540 4A8M Medical Activities	21,729				U
	Total Servicewide Support	2,016,770	1,889,484	55,407	1,944,891	
<u>Logistics Operations and Technical Support</u>						
1804N	550 4B1N Servicewide Transportation	411,581	190,662	238,593	429,255	U
1804N	560 4B2E Environmental Programs	302,270				U
1804N	570 4B2N Planning, Engineering and Design	259,434	289,156		289,156	U
1804N	580 4B3N Acquisition and Program Management	849,027	902,723	17,414	920,137	U
1804N	590 4B5N Hull, Mechanical and Electrical Support	51,980	54,810		54,810	U
1804N	600 4B6N Combat/Weapons Systems	17,627	20,657		20,657	U
1804N	610 4B7N Space and Electronic Warfare Systems	71,842	68,285	1,075	69,360	U
	Total Logistics Operations and Technical Support	1,963,761	1,526,293	257,082	1,783,375	
<u>Investigations and Security Programs</u>						
1804N	620 4C1P Naval Investigative Service	581,693	572,456	6,564	579,020	U
	Total Investigations and Security Programs	581,693	572,456	6,564	579,020	
<u>Support of Other Nations</u>						
1804N	680 4D1Q International Headquarters and Agencies	5,179	5,516		5,516	U
	Total Support of Other Nations	5,179	5,516		5,516	
<u>Cancelled Accounts</u>						
1804N	690 4EMM Cancelled Account Adjustments	5,666				U

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				<u>c</u>
<u>1804N Operation & Maintenance, Navy</u>				
<u>Recruiting and Other Training & Education</u>				
1804N 440 3C1L Recruiting and Advertising	241,329		241,329	U
1804N 450 3C3L Off-Duty and Voluntary Education	108,226		108,226	U
1804N 460 3C4L Civilian Education and Training	105,776		105,776	U
1804N 470 3C5L Junior ROTC	51,817		51,817	U
Total Recruiting and Other Training & Education	507,148		507,148	
Total, BA 03: Training and Recruiting	1,716,430	50,903	1,767,333	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1804N 480 4A1M Administration	797,177	1,377	798,554	U
1804N 490 4A2M External Relations	12,872	487	13,359	U
1804N 500 4A3M Civilian Manpower and Personnel Management	120,181		120,181	U
1804N 510 4A4M Military Manpower and Personnel Management	235,753	6,022	241,775	U
1804N 520 4A5M Other Personnel Support	263,060	3,514	266,574	U
1804N 530 4A6M Servicewide Communications	363,213		363,213	U
1804N 540 4A8M Medical Activities				U
Total Servicewide Support	1,792,256	11,400	1,803,656	
<u>Logistics Operations and Technical Support</u>				
1804N 550 4B1N Servicewide Transportation	182,343	184,864	367,207	U
1804N 560 4B2E Environmental Programs				U
1804N 570 4B2N Planning, Engineering and Design	282,464		282,464	U
1804N 580 4B3N Acquisition and Program Management	1,092,123	2,026	1,094,149	U
1804N 590 4B5N Hull, Mechanical and Electrical Support	53,560		53,560	U
1804N 600 4B6N Combat/Weapons Systems	25,299		25,299	U
1804N 610 4B7N Space and Electronic Warfare Systems	64,418		64,418	U
Total Logistics Operations and Technical Support	1,700,207	186,890	1,887,097	
<u>Investigations and Security Programs</u>				
1804N 620 4C1P Naval Investigative Service	580,042	1,425	581,467	U
Total Investigations and Security Programs	580,042	1,425	581,467	
<u>Support of Other Nations</u>				
1804N 680 4D1Q International Headquarters and Agencies	4,984		4,984	U
Total Support of Other Nations	4,984		4,984	
<u>Cancelled Accounts</u>				
1804N 690 4EMM Cancelled Account Adjustments				U

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								c
<u>1804N Operation & Maintenance, Navy</u>								
1804N	700	4EPJ	Judgement Fund	591				U
			Total Cancelled Accounts	6,257				
1804N	999		Classified Programs	625,214	550,334	16,658	566,992	U
			Total, BA 04: Admin & Srvwd Activities	5,198,874	4,544,083	335,711	4,879,794	
Total Operation & Maintenance, Navy				46,964,830	38,120,821	7,518,448	45,639,269	

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				<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
<u>1804N Operation & Maintenance, Navy</u>							<u>c</u>
1804N	700	4EPJ	Judgement Fund				U
			Total Cancelled Accounts				
1804N	999		Classified Programs	537,079	14,556	551,635	U
			Total, BA 04: Admin & Srvwd Activities	4,614,568	214,271	4,828,839	
			Total Operation & Maintenance, Navy	41,606,943	5,880,395	47,487,338	

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<u>1106N Operation & Maintenance, Marine Corps</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	8,043,120	4,305,820	2,955,454	7,261,274	
TOTAL, BA 03: Training and Recruiting	1,027,465	709,512	200,084	909,596	
TOTAL, BA 04: Admin & Srvwd Activities	994,819	527,605	382,484	910,089	
Total Operation & Maintenance, Marine Corps	10,065,404	5,542,937	3,538,022	9,080,959	
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Expeditionary Forces</u>					
1106N 010 1A1A Operational Forces	2,456,726	456,196	2,024,297	2,480,493	U
1106N 020 1A2A Field Logistics	1,884,035	657,608	563,843	1,221,451	U
1106N 030 1A3A Depot Maintenance	493,266	78,713	284,800	363,513	U
Total Expeditionary Forces	4,834,027	1,192,517	2,872,940	4,065,457	
<u>USMC Prepositioning</u>					
1106N 040 1B1B Maritime Prepositioning	72,727	101,464		101,464	U
Total USMC Prepositioning	72,727	101,464		101,464	
<u>Base Support</u>					
1106N 050 BSM1 Sustainment, Restoration & Modernization	716,401	823,390		823,390	U
1106N 060 BSS1 Base Operating Support	2,419,965	2,188,449	82,514	2,270,963	U
Total Base Support	3,136,366	3,011,839	82,514	3,094,353	
Total, BA 01: Operating Forces	8,043,120	4,305,820	2,955,454	7,261,274	
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
1106N 070 3A1C Recruit Training	16,200	18,276		18,276	U
1106N 080 3A2C Officer Acquisition	416	820		820	U
Total Accession Training	16,616	19,096		19,096	
<u>Basic Skills and Advanced Training</u>					
1106N 090 3B1D Specialized Skill Training	89,714	85,713		85,713	U
1106N 100 3B3D Professional Development Education	31,492	33,106		33,106	U
1106N 110 3B4D Training Support	574,773	323,912	200,084	523,996	U
Total Basic Skills and Advanced Training	695,979	442,731	200,084	642,815	
<u>Recruiting and Other Training & Education</u>					
1106N 120 3C1F Recruiting and Advertising	234,351	184,326		184,326	U
1106N 130 3C2F Off-Duty and Voluntary Education	61,228	43,708		43,708	U

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	FY 2013	FY 2013	FY 2013	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>1106N Operation & Maintenance, Marine Corps</u>				
TOTAL, BA 01: Operating Forces	4,833,412	3,326,800	8,160,212	
TOTAL, BA 03: Training and Recruiting	680,314	215,212	895,526	
TOTAL, BA 04: Admin & Srvwd Activities	469,437	524,328	993,765	
Total Operation & Maintenance, Marine Corps	5,983,163	4,066,340	10,049,503	
<u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Expeditionary Forces</u>				
1106N 010 1A1A Operational Forces	788,055	1,921,258	2,709,313	U
1106N 020 1A2A Field Logistics	762,614	1,094,028	1,856,642	U
1106N 030 1A3A Depot Maintenance	168,447	222,824	391,271	U
Total Expeditionary Forces	1,719,116	3,238,110	4,957,226	
<u>USMC Prepositioning</u>				
1106N 040 1B1B Maritime Prepositioning	100,374		100,374	U
Total USMC Prepositioning	100,374		100,374	
<u>Base Support</u>				
1106N 050 BSM1 Sustainment, Restoration & Modernization	825,039		825,039	U
1106N 060 BSS1 Base Operating Support	2,188,883	88,690	2,277,573	U
Total Base Support	3,013,922	88,690	3,102,612	
Total, BA 01: Operating Forces	4,833,412	3,326,800	8,160,212	
<u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>				
1106N 070 3A1C Recruit Training	18,251		18,251	U
1106N 080 3A2C Officer Acquisition	869		869	U
Total Accession Training	19,120		19,120	
<u>Basic Skills and Advanced Training</u>				
1106N 090 3B1D Specialized Skill Training	80,914		80,914	U
1106N 100 3B3D Professional Development Education	42,744		42,744	U
1106N 110 3B4D Training Support	292,150	215,212	507,362	U
Total Basic Skills and Advanced Training	415,808	215,212	631,020	
<u>Recruiting and Other Training & Education</u>				
1106N 120 3C1F Recruiting and Advertising	168,609		168,609	U
1106N 130 3C2F Off-Duty and Voluntary Education	56,865		56,865	U

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		FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
<u>1106N Operation & Maintenance, Marine Corps</u>						
1106N	140 3C3F Junior ROTC	19,291	19,651		19,651	U
	Total Recruiting and Other Training & Education	314,870	247,685		247,685	
	Total, BA 03: Training and Recruiting	1,027,465	709,512	200,084	909,596	
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
<u>Servicewide Support</u>						
1106N	150 4A3G Servicewide Transportation	532,715	31,021	376,495	407,516	U
1106N	170 4B3N Acquisition and Program Management	91,404	91,153		91,153	U
	Total Servicewide Support	624,119	122,174	376,495	498,669	
<u>Cancelled Accounts</u>						
1106N	180 4EMM Cancelled Account Adjustment	91				U
	Total Cancelled Accounts	91				
1106N	999 Classified Programs	370,609	405,431	5,989	411,420	U
	Total, BA 04: Admin & Srvwd Activities	994,819	527,605	382,484	910,089	
	Total Operation & Maintenance, Marine Corps	10,065,404	5,542,937	3,538,022	9,080,959	

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<u>1106N Operation & Maintenance, Marine Corps</u>	FY 2013	FY 2013	FY 2013	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
				<u>c</u>
1106N 140 3C3F Junior ROTC	19,912		19,912	U
Total Recruiting and Other Training & Education	245,386		245,386	
Total, BA 03: Training and Recruiting	680,314	215,212	895,526	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1106N 150 4A3G Servicewide Transportation	39,962	512,627	552,589	U
1106N 170 4B3N Acquisition and Program Management	83,404		83,404	U
Total Servicewide Support	123,366	512,627	635,993	
 <u>Cancelled Accounts</u>				
1106N 180 4EMM Cancelled Account Adjustment				U
Total Cancelled Accounts				
1106N 999 Classified Programs	346,071	11,701	357,772	U
Total, BA 04: Admin & Srvwd Activities	469,437	524,328	993,765	
 Total Operation & Maintenance, Marine Corps	 5,983,163	 4,066,340	 10,049,503	

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<u>1806N Operation & Maintenance, Navy Res</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	1,414,046	1,283,473	74,148	1,357,621	
TOTAL, BA 04: Admin & Srvwd Activities	27,193	21,661		21,661	
Total Operation & Maintenance, Navy Res	1,441,239	1,305,134	74,148	1,379,282	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
1806N 010 1A1A Mission and Other Flight Operations	633,997	622,868	38,402	661,270	U
1806N 020 1A3A Intermediate Maintenance	12,075	16,041	400	16,441	U
1806N 030 1A4A Air Operations and Safety Support	1,228	1,511		1,511	U
1806N 040 1A5A Aircraft Depot Maintenance	152,358	123,547	11,330	134,877	U
1806N 050 1A6A Aircraft Depot Operations Support	244	379		379	U
Total Air Operations	799,902	764,346	50,132	814,478	
<u>Ship Operations</u>					
1806N 060 1B1B Mission and Other Ship Operations	66,117	49,701	10,137	59,838	U
1806N 070 1B2B Ship Operations Support & Training	582	593		593	U
1806N 080 1B4B Ship Depot Maintenance	88,590	53,916		53,916	U
Total Ship Operations	155,289	104,210	10,137	114,347	
<u>Combat Operations/Support</u>					
1806N 090 1C1C Combat Communications	17,625	15,445		15,445	U
1806N 100 1C6C Combat Support Forces	150,536	153,942	13,827	167,769	U
Total Combat Operations/Support	168,161	169,387	13,827	183,214	
<u>Weapons Support</u>					
1806N 110 1D4D Weapons Maintenance	5,055	7,292		7,292	U
Total Weapons Support	5,055	7,292		7,292	
<u>Base Support</u>					
1806N 120 BSIT Enterprise Information	70,098	57,131		57,131	U
1806N 130 BSMR Sustainment, Restoration and Modernization	90,551	72,083		72,083	U
1806N 140 BSSR Base Operating Support	124,990	109,024	52	109,076	U
Total Base Support	285,639	238,238	52	238,290	
Total, BA 01: Operating Forces	1,414,046	1,283,473	74,148	1,357,621	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Servicewide Support</u>					
1806N 150 4A1M Administration	1,906	1,857		1,857	U
1806N 160 4A4M Military Manpower and Personnel Management	19,082	14,438		14,438	U

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<u>1806N Operation & Maintenance, Navy Res</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	1,224,046	55,924	1,279,970	
TOTAL, BA 04: Admin & Srvwd Activities	22,936		22,936	
Total Operation & Maintenance, Navy Res	1,246,982	55,924	1,302,906	
 Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
1806N 010 1A1A Mission and Other Flight Operations	616,776	24,834	641,610	U
1806N 020 1A3A Intermediate Maintenance	15,076	300	15,376	U
1806N 030 1A4A Air Operations and Safety Support	1,479		1,479	U
1806N 040 1A5A Aircraft Depot Maintenance	107,251	13,364	120,615	U
1806N 050 1A6A Aircraft Depot Operations Support	355		355	U
Total Air Operations	740,937	38,498	779,435	
 <u>Ship Operations</u>				
1806N 060 1B1B Mission and Other Ship Operations	82,186	8,213	90,399	U
1806N 070 1B2B Ship Operations Support & Training	589		589	U
1806N 080 1B4B Ship Depot Maintenance	48,593	929	49,522	U
Total Ship Operations	131,368	9,142	140,510	
 <u>Combat Operations/Support</u>				
1806N 090 1C1C Combat Communications	15,274		15,274	U
1806N 100 1C6C Combat Support Forces	124,917	8,244	133,161	U
Total Combat Operations/Support	140,191	8,244	148,435	
 <u>Weapons Support</u>				
1806N 110 1D4D Weapons Maintenance	1,978		1,978	U
Total Weapons Support	1,978		1,978	
 <u>Base Support</u>				
1806N 120 BSIT Enterprise Information	43,699		43,699	U
1806N 130 BSMR Sustainment, Restoration and Modernization	60,646		60,646	U
1806N 140 BSSR Base Operating Support	105,227	40	105,267	U
Total Base Support	209,572	40	209,612	
Total, BA 01: Operating Forces	1,224,046	55,924	1,279,970	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1806N 150 4A1M Administration	3,117		3,117	U
1806N 160 4A4M Military Manpower and Personnel Management	14,337		14,337	U

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		FY 2011	FY 2012	FY 2012	FY 2012	S
		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>1806N Operation & Maintenance, Navy Res</u>						
1806N	170 4A6M Servicewide Communications	2,665	2,394		2,394	U
	Total Servicewide Support	23,653	18,689		18,689	
<u>Logistics Operations and Technical Support</u>						
1806N	180 4B3N Acquisition and Program Management	3,540	2,972		2,972	U
	Total Logistics Operations and Technical Support	3,540	2,972		2,972	
	Total, BA 04: Admin & Srvwd Activities	27,193	21,661		21,661	
	Total Operation & Maintenance, Navy Res	1,441,239	1,305,134	74,148	1,379,282	

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		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>1806N Operation & Maintenance, Navy Res</u>					
1806N	170 4A6M Servicewide Communications	2,392		2,392	U
	Total Servicewide Support	19,846		19,846	
<u>Logistics Operations and Technical Support</u>					
1806N	180 4B3N Acquisition and Program Management	3,090		3,090	U
	Total Logistics Operations and Technical Support	3,090		3,090	
	Total, BA 04: Admin & Srvwd Activities	22,936		22,936	
	Total Operation & Maintenance, Navy Res	1,246,982	55,924	1,302,906	

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<u>1107N Operation & Maintenance, MC Reserve</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	285,175	248,315	36,084	284,399	
TOTAL, BA 04: Admin & Srvwd Activities	18,795	23,128		23,128	
Total Operation & Maintenance, MC Reserve	303,970	271,443	36,084	307,527	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Expeditionary Forces</u>					
1107N 010 1A1A Operating Forces	122,418	94,604	31,284	125,888	U
1107N 020 1A3A Depot Maintenance	16,207	16,382		16,382	U
Total Expeditionary Forces	138,625	110,986	31,284	142,270	
<u>Base Support</u>					
1107N 030 BSM1 Sustainment, Restoration and Modernization	45,903	31,520		31,520	U
1107N 040 BSS1 Base Operating Support	100,647	105,809	4,800	110,609	U
Total Base Support	146,550	137,329	4,800	142,129	
Total, BA 01: Operating Forces	285,175	248,315	36,084	284,399	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Servicewide Support</u>					
1107N 050 4A3G Servicewide Transportation	50	852		852	U
1107N 060 4A4G Administration	9,930	13,257		13,257	U
1107N 070 4A6G Recruiting and Advertising	8,808	9,019		9,019	U
Total Servicewide Support	18,788	23,128		23,128	
<u>Cancelled Accounts</u>					
1107N 080 4EMM Cancelled Account Adjustment	7				U
Total Cancelled Accounts	7				
Total, BA 04: Admin & Srvwd Activities	18,795	23,128		23,128	
Total Operation & Maintenance, MC Reserve	303,970	271,443	36,084	307,527	

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<u>1107N Operation & Maintenance, MC Reserve</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	248,084	25,477	273,561	
TOTAL, BA 04: Admin & Srvwd Activities	24,201		24,201	
Total Operation & Maintenance, MC Reserve	272,285	25,477	297,762	
 Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Expeditionary Forces</u>				
1107N 010 1A1A Operating Forces	89,690	22,657	112,347	U
1107N 020 1A3A Depot Maintenance	16,735		16,735	U
Total Expeditionary Forces	106,425	22,657	129,082	
 <u>Base Support</u>				
1107N 030 BSM1 Sustainment, Restoration and Modernization	37,913		37,913	U
1107N 040 BSS1 Base Operating Support	103,746	2,820	106,566	U
Total Base Support	141,659	2,820	144,479	
Total, BA 01: Operating Forces	248,084	25,477	273,561	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Support</u>				
1107N 050 4A3G Servicewide Transportation	873		873	U
1107N 060 4A4G Administration	14,330		14,330	U
1107N 070 4A6G Recruiting and Advertising	8,998		8,998	U
Total Servicewide Support	24,201		24,201	
 <u>Cancelled Accounts</u>				
1107N 080 4EMM Cancelled Account Adjustment				U
Total Cancelled Accounts				
Total, BA 04: Admin & Srvwd Activities	24,201		24,201	
Total Operation & Maintenance, MC Reserve	272,285	25,477	297,762	

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	28,391,009	19,636,844	6,027,462	25,664,306	
TOTAL, BA 02: Mobilization	8,809,422	4,579,183	3,411,850	7,991,033	
TOTAL, BA 03: Training and Recruiting	3,974,099	3,637,878	32,678	3,670,556	
TOTAL, BA 04: Admin & Srvwd Activities	8,408,455	7,124,407	946,702	8,071,109	
Total Operation & Maintenance, Air Force	49,582,985	34,978,312	10,418,692	45,397,004	
 <u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3400F 010 011A Primary Combat Forces	6,363,629	2,753,284	1,891,386	4,644,670	U
3400F 020 011C Combat Enhancement Forces	4,838,579	1,681,396	898,337	2,579,733	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,509,357	1,429,637	36,844	1,466,481	U
3400F 040 011M Depot Maintenance	2,571,144	4,887,539	2,138,991	7,026,530	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,871,511	1,679,745	101,250	1,780,995	U
3400F 060 011Z Base Support	5,435,874	2,750,594	631,104	3,381,698	U
Total Air Operations	22,590,094	15,182,195	5,697,912	20,880,107	
 <u>Combat Related Operations</u>					
3400F 070 012A Global C3I and Early Warning	1,540,359	1,035,452	50,046	1,085,498	U
3400F 080 012C Other Combat Ops Spt Programs	1,326,726	966,680	177,015	1,143,695	U
3400F 090 012D JCS Exercises	224				U
3400F 100 012F Tactical Intel and Other Special Activities	623,781	689,488		689,488	U
Total Combat Related Operations	3,491,090	2,691,620	227,061	2,918,681	
 <u>Space Operations</u>					
3400F 110 013A Launch Facilities	338,374	314,340		314,340	U
3400F 120 013C Space Control Systems	753,881	595,222	10,939	606,161	U
Total Space Operations	1,092,255	909,562	10,939	920,501	
 <u>COCOM</u>					
3400F 130 015A Combatant Commanders Direct Mission Support	1,019,169	680,152	91,550	771,702	U
3400F 140 015B Combatant Commanders Core Operations	198,401	173,315		173,315	U
Total COCOM	1,217,570	853,467	91,550	945,017	
 Total, BA 01: Operating Forces	 28,391,009	 19,636,844	 6,027,462	 25,664,306	
 <u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>					
3400F 150 021A Airlift Operations	6,886,700	1,947,281	2,922,657	4,869,938	U
3400F 160 021D Mobilization Preparedness	243,836	171,699	85,416	257,115	U
3400F 170 021M Depot Maintenance	472,343	1,401,309	370,659	1,771,968	U
3400F 180 021R Facilities Sustainment, Restoration & Modernization	384,945	387,109	9,485	396,594	U

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	20,047,084	4,587,369	24,634,453	
TOTAL, BA 02: Mobilization	4,434,097	3,799,350	8,233,447	
TOTAL, BA 03: Training and Recruiting	3,745,868	13,130	3,758,998	
TOTAL, BA 04: Admin & Srvwd Activities	7,208,311	841,764	8,050,075	
Total Operation & Maintenance, Air Force	35,435,360	9,241,613	44,676,973	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3400F 010 011A Primary Combat Forces	2,973,141	1,494,144	4,467,285	U
3400F 020 011C Combat Enhancement Forces	1,611,032	809,531	2,420,563	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,472,806	13,095	1,485,901	U
3400F 040 011M Depot Maintenance	5,545,470	1,403,238	6,948,708	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,353,987	155,954	1,509,941	U
3400F 060 011Z Base Support	2,595,032	342,226	2,937,258	U
Total Air Operations	15,551,468	4,218,188	19,769,656	
 <u>Combat Related Operations</u>				
3400F 070 012A Global C3I and Early Warning	957,040	15,108	972,148	U
3400F 080 012C Other Combat Ops Spt Programs	916,200	271,390	1,187,590	U
3400F 090 012D JCS Exercises				U
3400F 100 012F Tactical Intel and Other Special Activities	733,716	25,400	759,116	U
Total Combat Related Operations	2,606,956	311,898	2,918,854	
 <u>Space Operations</u>				
3400F 110 013A Launch Facilities	314,490		314,490	U
3400F 120 013C Space Control Systems	488,762	5,110	493,872	U
Total Space Operations	803,252	5,110	808,362	
 <u>COCOM</u>				
3400F 130 015A Combatant Commanders Direct Mission Support	862,979	52,173	915,152	U
3400F 140 015B Combatant Commanders Core Operations	222,429		222,429	U
Total COCOM	1,085,408	52,173	1,137,581	
Total, BA 01: Operating Forces	20,047,084	4,587,369	24,634,453	
 <u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>				
3400F 150 021A Airlift Operations	1,785,379	3,187,211	4,972,590	U
3400F 160 021D Mobilization Preparedness	154,049	43,509	197,558	U
3400F 170 021M Depot Maintenance	1,477,396	554,943	2,032,339	U
3400F 180 021R Facilities Sustainment, Restoration & Modernization	309,699	4,431	314,130	U

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	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
<u>3400F Operation & Maintenance, Air Force</u>					
3400F 190 021Z Base Support	821,598	671,785	23,633	695,418	U
Total Mobility Operations	8,809,422	4,579,183	3,411,850	7,991,033	
Total, BA 02: Mobilization	8,809,422	4,579,183	3,411,850	7,991,033	
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>					
3400F 200 031A Officer Acquisition	122,369	121,307		121,307	U
3400F 210 031B Recruit Training	16,364	21,698		21,698	U
3400F 220 031D Reserve Officers Training Corps (ROTC)	82,538	89,131		89,131	U
3400F 230 031R Facilities Sustainment, Restoration & Modernization	408,594	407,686	908	408,594	U
3400F 240 031Z Base Support	957,038	801,399	2,280	803,679	U
Total Accession Training	1,586,903	1,441,221	3,188	1,444,409	
<u>Basic Skills and Advanced Training</u>					
3400F 250 032A Specialized Skill Training	436,777	393,405	27,892	421,297	U
3400F 260 032B Flight Training	970,354	747,035	154	747,189	U
3400F 270 032C Professional Development Education	208,533	192,965	691	193,656	U
3400F 280 032D Training Support	131,822	117,201	753	117,954	U
3400F 290 032M Depot Maintenance	9,986	214,582		214,582	U
3400F 300 032N Judgement Fund	11,701				U
Total Basic Skills and Advanced Training	1,769,173	1,665,188	29,490	1,694,678	
<u>Recruiting and Other Training & Education</u>					
3400F 310 033A Recruiting and Advertising	123,470	134,481		134,481	U
3400F 320 033B Examining	2,224	2,551		2,551	U
3400F 330 033C Off-Duty and Voluntary Education	232,746	142,145		142,145	U
3400F 340 033D Civilian Education and Training	190,248	178,321		178,321	U
3400F 350 033E Junior ROTC	69,335	73,971		73,971	U
Total Recruiting and Other Training & Education	618,023	531,469		531,469	
Total, BA 03: Training and Recruiting	3,974,099	3,637,878	32,678	3,670,556	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Logistics Operations</u>					
3400F 360 041A Logistics Operations	1,255,037	1,071,140	155,121	1,226,261	U
3400F 370 041B Technical Support Activities	847,042	695,511		695,511	U
3400F 390 041R Facilities Sustainment, Restoration & Modernization	313,865	414,700		414,700	U
3400F 400 041Z Base Support	1,336,993	1,281,402	17,477	1,298,879	U
Total Logistics Operations	3,752,937	3,462,753	172,598	3,635,351	
<u>Servicewide Activities</u>					
3400F 410 042A Administration	841,747	615,271	3,320	618,591	U
3400F 420 042B Servicewide Communications	657,177	633,717	111,561	745,278	U

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
3400F 190 021Z Base Support	707,574	9,256	716,830	U
Total Mobility Operations	4,434,097	3,799,350	8,233,447	
Total, BA 02: Mobilization	4,434,097	3,799,350	8,233,447	
<u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>				
3400F 200 031A Officer Acquisition	115,427		115,427	U
3400F 210 031B Recruit Training	17,619		17,619	U
3400F 220 031D Reserve Officers Training Corps (ROTC)	92,949		92,949	U
3400F 230 031R Facilities Sustainment, Restoration & Modernization	336,433	424	336,857	U
3400F 240 031Z Base Support	842,441	1,036	843,477	U
Total Accession Training	1,404,869	1,460	1,406,329	
<u>Basic Skills and Advanced Training</u>				
3400F 250 032A Specialized Skill Training	482,634	10,923	493,557	U
3400F 260 032B Flight Training	750,609	72	750,681	U
3400F 270 032C Professional Development Education	235,114	323	235,437	U
3400F 280 032D Training Support	101,231	352	101,583	U
3400F 290 032M Depot Maintenance	233,330		233,330	U
3400F 300 032N Judgement Fund				U
Total Basic Skills and Advanced Training	1,802,918	11,670	1,814,588	
<u>Recruiting and Other Training & Education</u>				
3400F 310 033A Recruiting and Advertising	130,217		130,217	U
3400F 320 033B Examining	2,738		2,738	U
3400F 330 033C Off-Duty and Voluntary Education	155,170		155,170	U
3400F 340 033D Civilian Education and Training	175,147		175,147	U
3400F 350 033E Junior ROTC	74,809		74,809	U
Total Recruiting and Other Training & Education	538,081		538,081	
Total, BA 03: Training and Recruiting	3,745,868	13,130	3,758,998	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Logistics Operations</u>				
3400F 360 041A Logistics Operations	1,029,734	100,429	1,130,163	U
3400F 370 041B Technical Support Activities	913,843		913,843	U
3400F 390 041R Facilities Sustainment, Restoration & Modernization	303,610	47,200	350,810	U
3400F 400 041Z Base Support	1,266,800	7,242	1,274,042	U
Total Logistics Operations	3,513,987	154,871	3,668,858	
<u>Servicewide Activities</u>				
3400F 410 042A Administration	587,654	1,552	589,206	U
3400F 420 042B Servicewide Communications	667,910	82,094	750,004	U

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
3400F 430 042G Other Servicewide Activities	1,748,990	1,061,706	605,223	1,666,929	U
3400F 440 042I Civil Air Patrol	27,048	27,838		27,838	U
3400F 450 042N Judgement Fund Reimbursement	1,906				U
Total Servicewide Activities	3,276,868	2,338,532	720,104	3,058,636	
 <u>Support to Other Nations</u>					
3400F 470 044A International Support	48,156	68,797		68,797	U
Total Support to Other Nations	48,156	68,797		68,797	
 3400F 999 Classified Programs	 1,330,494	 1,254,325	 54,000	 1,308,325	 U
Total, BA 04: Admin & Srvwd Activities	8,408,455	7,124,407	946,702	8,071,109	
 Total Operation & Maintenance, Air Force	 49,582,985	 34,978,312	 10,418,692	 45,397,004	

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
3400F 430 042G Other Servicewide Activities	1,094,509	582,977	1,677,486	U
3400F 440 042I Civil Air Patrol	23,904		23,904	U
3400F 450 042N Judgement Fund Reimbursement				U
Total Servicewide Activities	2,373,977	666,623	3,040,600	
 <u>Support to Other Nations</u>				
3400F 470 044A International Support	81,307		81,307	U
Total Support to Other Nations	81,307		81,307	
 3400F 999 Classified Programs	 1,239,040	 20,270	 1,259,310	 U
Total, BA 04: Admin & Srvwd Activities	7,208,311	841,764	8,050,075	
 Total Operation & Maintenance, Air Force	 35,435,360	 9,241,613	 44,676,973	

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<u>3740F Operation & Maintenance, AF Reserve</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	3,240,650	3,146,208	142,050	3,288,258	
TOTAL, BA 04: Admin & Srvwd Activities	135,870	128,151		128,151	
Total Operation & Maintenance, AF Reserve	3,376,520	3,274,359	142,050	3,416,409	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3740F 010 011A Primary Combat Forces	1,888,527	2,171,853	4,800	2,176,653	U
3740F 020 011G Mission Support Operations	112,171	116,513		116,513	U
3740F 030 011M Depot Maintenance	571,338	471,707	131,000	602,707	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	223,506	77,161		77,161	U
3740F 050 011Z Base Support	445,108	308,974	6,250	315,224	U
Total Air Operations	3,240,650	3,146,208	142,050	3,288,258	
Total, BA 01: Operating Forces	3,240,650	3,146,208	142,050	3,288,258	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Servicewide Activities</u>					
3740F 060 042A Administration	71,210	84,423		84,423	U
3740F 070 042J Recruiting and Advertising	35,562	17,076		17,076	U
3740F 080 042K Military Manpower and Pers Mgmt (ARPC)	20,020	19,688		19,688	U
3740F 090 042L Other Pers Support (Disability Comp)	7,765	6,170		6,170	U
3740F 100 042M Audiovisual	1,313	794		794	U
Total Servicewide Activities	135,870	128,151		128,151	
Total, BA 04: Admin & Srvwd Activities	135,870	128,151		128,151	
Total Operation & Maintenance, AF Reserve	3,376,520	3,274,359	142,050	3,416,409	

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<u>3740F Operation & Maintenance, AF Reserve</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	3,044,845	120,618	3,165,463	
TOTAL, BA 04: Admin & Srvwd Activities	121,637		121,637	
Total Operation & Maintenance, AF Reserve	3,166,482	120,618	3,287,100	
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3740F 010 011A Primary Combat Forces	2,089,326	7,600	2,096,926	U
3740F 020 011G Mission Support Operations	112,992		112,992	U
3740F 030 011M Depot Maintenance	406,101	106,768	512,869	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	71,564		71,564	U
3740F 050 011Z Base Support	364,862	6,250	371,112	U
Total Air Operations	3,044,845	120,618	3,165,463	
Total, BA 01: Operating Forces	3,044,845	120,618	3,165,463	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3740F 060 042A Administration	78,824		78,824	U
3740F 070 042J Recruiting and Advertising	16,020		16,020	U
3740F 080 042K Military Manpower and Pers Mgmt (ARPC)	19,496		19,496	U
3740F 090 042L Other Pers Support (Disability Comp)	6,489		6,489	U
3740F 100 042M Audiovisual	808		808	U
Total Servicewide Activities	121,637		121,637	
Total, BA 04: Admin & Srvwd Activities	121,637		121,637	
Total Operation & Maintenance, AF Reserve	3,166,482	120,618	3,287,100	

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<u>3840F Operation & Maintenance, ANG</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	6,130,486	6,025,734	34,050	6,059,784	
TOTAL, BA 04: Admin & Srvwd Activities	69,097	73,046		73,046	
Total Operation & Maintenance, ANG	6,199,583	6,098,780	34,050	6,132,830	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3840F 010 011F Aircraft Operations	3,613,859	3,647,900		3,647,900	U
3840F 020 011G Mission Support Operations	803,110	741,519	34,050	775,569	U
3840F 030 011M Depot Maintenance	627,138	753,525		753,525	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	352,029	284,348		284,348	U
3840F 050 011Z Base Support	734,350	598,442		598,442	U
Total Air Operations	6,130,486	6,025,734	34,050	6,059,784	
Total, BA 01: Operating Forces	6,130,486	6,025,734	34,050	6,059,784	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Servicewide Activities</u>					
3840F 060 042A Administration	34,867	39,387		39,387	U
3840F 070 042J Recruiting and Advertising	34,230	33,659		33,659	U
Total Servicewide Activities	69,097	73,046		73,046	
Total, BA 04: Admin & Srvwd Activities	69,097	73,046		73,046	
Total Operation & Maintenance, ANG	6,199,583	6,098,780	34,050	6,132,830	

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<u>3840F Operation & Maintenance, ANG</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Operating Forces	5,951,076	19,975	5,971,051	
TOTAL, BA 04: Admin & Srvwd Activities	64,379		64,379	
Total Operation & Maintenance, ANG	6,015,455	19,975	6,035,430	
Details:				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3840F 010 011F Aircraft Operations	3,559,824		3,559,824	U
3840F 020 011G Mission Support Operations	721,225	19,975	741,200	U
3840F 030 011M Depot Maintenance	774,875		774,875	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	270,709		270,709	U
3840F 050 011Z Base Support	624,443		624,443	U
Total Air Operations	5,951,076	19,975	5,971,051	
Total, BA 01: Operating Forces	5,951,076	19,975	5,971,051	
<u>Budget Activity 04: Admin & Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3840F 060 042A Administration	32,358		32,358	U
3840F 070 042J Recruiting and Advertising	32,021		32,021	U
Total Servicewide Activities	64,379		64,379	
Total, BA 04: Admin & Srvwd Activities	64,379		64,379	
Total Operation & Maintenance, ANG	6,015,455	19,975	6,035,430	

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					<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
					<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>0100D Operation & Maintenance, Defense-Wide</u>									
<u>Budget Activity 01: Operating Forces</u>									
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	
<u>Budget Activity 03: Training and Recruiting</u>									
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	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
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	

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		<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
					c
<u>0100D Operation & Maintenance, Defense-Wide</u>					
<u>Budget Activity 01: Operating Forces</u>					
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	
<u>Budget Activity 03: Training and Recruiting</u>					
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	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
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	

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	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0107D Office of the Inspector General</u>					
<u>Budget Activity 01: Operation & Maintenance</u>					
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	
<u>Budget Activity 02: RDT&E</u>					
0107D 020 4GTV Office of the Inspector General		4,500		4,500	U
Total, BA 02: RDT&E		4,500		4,500	
<u>Budget Activity 03: Procurement</u>					
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	

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<u>0107D Office of the Inspector General</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Operation & Maintenance</u>				
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	
<u>Budget Activity 02: RDT&E</u>				
0107D 020 4GTV Office of the Inspector General				U
Total, BA 02: RDT&E				
<u>Budget Activity 03: Procurement</u>				
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	

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<u>0104D US Court of Appeals for Armed Forces, Def</u>					
<u>Budget Activity 04: Administration & Associated Activities</u>					
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	

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<u>0104D US Court of Appeals for Armed Forces, Def</u>	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>Budget Activity 04: Administration & Associated Activities</u>				
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	

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			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
			<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
							<u>c</u>
<u>0130D Defense Health Program</u>							
<u>Budget Activity 01: Operation & Maintenance</u>							
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	
<u>Budget Activity 02: RDT&E</u>							
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	
<u>Budget Activity 03: Procurement</u>							
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	

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<u>0130D Defense Health Program</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Budget Activity 01: Operation & Maintenance</u>				
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	
<u>Budget Activity 02: RDT&E</u>				
0130D 080 4GTR Defense Health Program	672,977		672,977	U
Total, BA 02: RDT&E	672,977		672,977	
<u>Budget Activity 03: Procurement</u>				
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	

* FY 2013 assumes \$452 million in savings from enactment of TRICARE legislative proposals.

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<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Humanitarian Assistance</u>					
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	

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<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>Budget Activity 01: Humanitarian Assistance</u>				
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	

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	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0134D Former Soviet Union (FSU) Threat Reduction</u>					
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>					
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	

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	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>0134D Former Soviet Union (FSU) Threat Reduction</u>				
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>				
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	

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<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>					
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	

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<u>0111D DoD Acquisition Workforce Development Fund</u>	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>				
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	

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<u>0462D Military Intelligence Program Transfer Fund</u>	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<u>Budget Activity 01: MIP Transfer Fund</u>					
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	

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

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			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
			<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
							<u>c</u>
<u>Transfer Accounts</u>							
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
0810A	030	Environmental Restoration, Army		346,031		346,031	U
0810N	040	Environmental Restoration, Navy		308,668		308,668	U
0810F	050	Environmental Restoration, Air Force		525,453		525,453	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	2,726,983	456,458	3,183,441	
<u>Miscellaneous Accounts</u>							
1236N	080	Payment To Kaho'Olawe Island Fund	193				U
0838D	090	Support of International Sporting Competitions, Defense	2,121				U
Total Miscellaneous Accounts			2,314				
<u>Indefinite Accounts</u>							
5286A	100	National Science Center, Army		25		25	U
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	183,042		183,042	

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			<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
						<u>c</u>
<u>Transfer Accounts</u>						
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
0810A	030	Environmental Restoration, Army	335,921		335,921	U
0810N	040	Environmental Restoration, Navy	310,594		310,594	U
0810F	050	Environmental Restoration, Air Force	529,263		529,263	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			2,423,817	469,025	2,892,842	
<u>Miscellaneous Accounts</u>						
1236N	080	Payment To Kaho'Olawe Island Fund				U
0838D	090	Support of International Sporting Competitions, Defense				U
Total Miscellaneous Accounts						
<u>Indefinite Accounts</u>						
5286A	100	National Science Center, Army	25		25	U
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			19,909		19,909	

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<u>Appropriation Summary</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
Department of the Army				
Working Capital Fund, Army	54,636	101,194	54,000	155,194
Total Department of the Army	54,636	101,194	54,000	155,194
Department of the Navy				
National Defense Sealift Fund	1,237,441	1,065,075		1,065,075
Total Department of the Navy	1,237,441	1,065,075		1,065,075
Department of the Air Force				
Working Capital Fund, Air Force	83,861	65,372	12,000	77,372
Total Department of the Air Force	83,861	65,372	12,000	77,372
Defense-Wide				
Working Capital Fund, Defense-Wide	507,852	31,614	369,013	400,627
Working Capital Fund, DECA	1,273,571	1,376,830		1,376,830
Total Defense-Wide	1,781,423	1,408,444	369,013	1,777,457
Total Revolving and Management Funds Title	3,157,361	2,640,085	435,013	3,075,098

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<u>Appropriation Summary</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
Department of the Army			
Working Capital Fund, Army	60,037	42,600	102,637
Total Department of the Army	60,037	42,600	102,637
Department of the Navy			
National Defense Sealift Fund	608,136		608,136
Total Department of the Navy	608,136		608,136
Department of the Air Force			
Working Capital Fund, Air Force	45,452	240,400	285,852
Total Department of the Air Force	45,452	240,400	285,852
Defense-Wide			
Working Capital Fund, Defense-Wide	39,135	220,364	259,499
Working Capital Fund, DECA	1,371,560		1,371,560
Total Defense-Wide	1,410,695	220,364	1,631,059
Total Revolving and Management Funds Title	2,124,320	503,364	2,627,684

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<u>493001A Working Capital Fund, Army</u>					
TOTAL, BA 20: Supply Management	54,636	101,194	54,000	155,194	
Total Working Capital Fund, Army	54,636	101,194	54,000	155,194	
<u>Details:</u>					
<u>Budget Activity 20: Supply Management</u>					
<u>Working Capital Fund</u>					
493001A 010 200 Prepositioned War Reserve Stocks	54,636	101,194	54,000	155,194	U
Total Working Capital Fund	54,636	101,194	54,000	155,194	
Total, BA 20: Supply Management	54,636	101,194	54,000	155,194	
Total Working Capital Fund, Army	54,636	101,194	54,000	155,194	

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	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>493001A Working Capital Fund, Army</u>				
TOTAL, BA 20: Supply Management	60,037	42,600	102,637	
Total Working Capital Fund, Army	60,037	42,600	102,637	
<u>Details:</u>				
<u>Budget Activity 20: Supply Management</u>				
<u>Working Capital Fund</u>				
493001A 010 200 Prepositioned War Reserve Stocks	60,037	42,600	102,637	U
Total Working Capital Fund	60,037	42,600	102,637	
Total, BA 20: Supply Management	60,037	42,600	102,637	
Total Working Capital Fund, Army	60,037	42,600	102,637	

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<u>4557N National Defense Sealift Fund</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Strategic Sealift Acquisition	712,929	424,161		424,161	
TOTAL, BA 02: DoD Mobilization Assets	134,233	318,645		318,645	
TOTAL, BA 04: Research and Development	18,149	48,443		48,443	
TOTAL, BA 05: Ready Reserve Force	372,130	273,826		273,826	
Total National Defense Sealift Fund	1,237,441	1,065,075		1,065,075	
<u>Details:</u>					
<u>Budget Activity 01: Strategic Sealift Acquisition</u>					
<u>Strategic Sealift Acquisition</u>					
4557N 010 0120 T-AKE	124,327				U
4557N 020 0401 MPF MLP	551,647	400,000		400,000	U
4557N 030 5000 Post Delivery and Outfitting	36,955	24,161		24,161	U
Total Strategic Sealift Acquisition	712,929	424,161		424,161	
Total, BA 01: Strategic Sealift Acquisition	712,929	424,161		424,161	
<u>Budget Activity 02: DoD Mobilization Assets</u>					
<u>Mobilization Preparedness</u>					
4557N 040 0200 National Def Sealift Vessel		1,138		1,138	U
4557N 050 0220 LG Med Spd Ro/Ro Maintenance	84,908	92,567		92,567	U
4557N 060 0230 DoD Mobilization Alterations	24,942	184,109		184,109	U
4557N 070 0250 TAH Maintenance	24,383	40,831		40,831	U
Total Mobilization Preparedness	134,233	318,645		318,645	
Total, BA 02: DoD Mobilization Assets	134,233	318,645		318,645	
<u>Budget Activity 04: Research and Development</u>					
<u>Research And Development</u>					
4557N 080 0900 Research And Development	18,149	48,443		48,443	U
Total Research And Development	18,149	48,443		48,443	
Total, BA 04: Research and Development	18,149	48,443		48,443	
<u>Budget Activity 05: Ready Reserve Force</u>					
<u>Ready Reserve and Prepositioning Force</u>					
4557N 090 0500 Ready Reserve Force	332,130	273,826		273,826	U

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<u>4557N National Defense Sealift Fund</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
TOTAL, BA 01: Strategic Sealift Acquisition	77,386		77,386	
TOTAL, BA 02: DoD Mobilization Assets	184,616		184,616	
TOTAL, BA 04: Research and Development	42,811		42,811	
TOTAL, BA 05: Ready Reserve Force	303,323		303,323	
Total National Defense Sealift Fund	608,136		608,136	
 <u>Details:</u>				
<u>Budget Activity 01: Strategic Sealift Acquisition</u>				
<u>Strategic Sealift Acquisition</u>				
4557N 010 0120 T-AKE				U
4557N 020 0401 MPF MLP	38,000		38,000	U
4557N 030 5000 Post Delivery and Outfitting	39,386		39,386	U
Total Strategic Sealift Acquisition	77,386		77,386	
Total, BA 01: Strategic Sealift Acquisition	77,386		77,386	
 <u>Budget Activity 02: DoD Mobilization Assets</u>				
<u>Mobilization Preparedness</u>				
4557N 040 0200 National Def Sealift Vessel				U
4557N 050 0220 LG Med Spd Ro/Ro Maintenance	128,819		128,819	U
4557N 060 0230 DoD Mobilization Alterations	26,598		26,598	U
4557N 070 0250 TAH Maintenance	29,199		29,199	U
Total Mobilization Preparedness	184,616		184,616	
Total, BA 02: DoD Mobilization Assets	184,616		184,616	
 <u>Budget Activity 04: Research and Development</u>				
<u>Research And Development</u>				
4557N 080 0900 Research And Development	42,811		42,811	U
Total Research And Development	42,811		42,811	
Total, BA 04: Research and Development	42,811		42,811	
 <u>Budget Activity 05: Ready Reserve Force</u>				
<u>Ready Reserve and Prepositioning Force</u>				
4557N 090 0500 Ready Reserve Force	303,323		303,323	U

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	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c U
<u>4557N National Defense Sealift Fund</u>					
4557N 100 0510 MARAD Ship Financing Guarantee Program	40,000				
Total Ready Reserve and Prepositioning Force	372,130	273,826		273,826	
Total, BA 05: Ready Reserve Force	372,130	273,826		273,826	
Total National Defense Sealift Fund	1,237,441	1,065,075		1,065,075	

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	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>4557N National Defense Sealift Fund</u>				
4557N 100 0510 MARAD Ship Financing Guarantee Program				U
Total Ready Reserve and Prepositioning Force	303,323		303,323	
Total, BA 05: Ready Reserve Force	303,323		303,323	
Total National Defense Sealift Fund	608,136		608,136	

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	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
<u>493003F Working Capital Fund, Air Force</u>					
TOTAL, BA 10: Transportation			12,000	12,000	
TOTAL, BA 20: Transportation	17,000				
TOTAL, BA 21: Supply MGMT	66,861	65,372		65,372	
Total Working Capital Fund, Air Force	83,861	65,372	12,000	77,372	
<u>Details:</u>					
<u>Budget Activity 10: Transportation</u>					
<u>Working Capital Fund</u>					
493003F 010 220 C-17 CLS Engine Repair					U
Total Working Capital Fund					
Total, BA 10: Transportation					
<u>Budget Activity 20: Transportation</u>					
<u>Working Capital Fund</u>					
493003F 020 200 Transportation Fallen Heroes	15,000		10,000	10,000	U
493003F 030 210 Container Deconsolidation	2,000		2,000	2,000	U
Total Working Capital Fund	17,000		12,000	12,000	
Total, BA 20: Transportation	17,000		12,000	12,000	
<u>Budget Activity 21: Supply MGMT</u>					
<u>Working Capital Fund</u>					
493003F 040 111 Supplies and Materials (Medical/Dental)	66,861	65,372		65,372	U
Total Working Capital Fund	66,861	65,372		65,372	
Total, BA 21: Supply MGMT	66,861	65,372		65,372	
Total Working Capital Fund, Air Force	83,861	65,372	12,000	77,372	

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<u>493003F Working Capital Fund, Air Force</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 10: Transportation		230,400	230,400	
TOTAL, BA 20: Transportation		10,000	10,000	
TOTAL, BA 21: Supply MGMT	45,452		45,452	
Total Working Capital Fund, Air Force	45,452	240,400	285,852	
<u>Details:</u>				
<u>Budget Activity 10: Transportation</u>				
<u>Working Capital Fund</u>				
493003F 010 220 C-17 CLS Engine Repair		230,400	230,400	U
Total Working Capital Fund		230,400	230,400	
Total, BA 10: Transportation		230,400	230,400	
<u>Budget Activity 20: Transportation</u>				
<u>Working Capital Fund</u>				
493003F 020 200 Transportation Fallen Heroes		10,000	10,000	U
493003F 030 210 Container Deconsolidation				U
Total Working Capital Fund		10,000	10,000	
Total, BA 20: Transportation		10,000	10,000	
<u>Budget Activity 21: Supply MGMT</u>				
<u>Working Capital Fund</u>				
493003F 040 111 Supplies and Materials (Medical/Dental)	45,452		45,452	U
Total Working Capital Fund	45,452		45,452	
Total, BA 21: Supply MGMT	45,452		45,452	
Total Working Capital Fund, Air Force	45,452	240,400	285,852	

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	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>493005D Working Capital Fund, Defense-Wide</u>					
<u>Budget Activity 20: DLA Working Capital Funds</u>					
493005D 010 ES08 Defense Logistics Agency (DLA)	39,468	31,614	369,013	400,627	U
493005D 020 CR11 Adj to Match Continuing Resolution	468,384				U
Total, BA 20: DLA Working Capital Funds	507,852	31,614	369,013	400,627	
<u>Budget Activity 26: Supply Chain Management - Def</u>					
Total, BA 26: Supply Chain Management - Def					
<u>Budget Activity 27: Energy Management - Def</u>					
Total, BA 27: Energy Management - Def					
Total Working Capital Fund, Defense-Wide	507,852	31,614	369,013	400,627	

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	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>493005D Working Capital Fund, Defense-Wide</u>				
<u>Budget Activity 20: DLA Working Capital Funds</u>				
493005D 010 ES08 Defense Logistics Agency (DLA)	39,135	220,364	259,499	U
493005D 020 CR11 Adj to Match Continuing Resolution				U
Total, BA 20: DLA Working Capital Funds	39,135	220,364	259,499	
<u>Budget Activity 26: Supply Chain Management - Def</u>				
Total, BA 26: Supply Chain Management - Def				
<u>Budget Activity 27: Energy Management - Def</u>				
Total, BA 27: Energy Management - Def				
Total Working Capital Fund, Defense-Wide	39,135	220,364	259,499	

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	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>493004D Working Capital Fund, DECA</u>					
<u>Budget Activity 20: Undistributed</u>					
493004D 010 ES11 Working Capital Fund, DECA	1,273,571	1,376,830		1,376,830	U
Total, BA 20: Undistributed	1,273,571	1,376,830		1,376,830	
Total Working Capital Fund, DECA	1,273,571	1,376,830		1,376,830	

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<u>493004D Working Capital Fund, DECA</u>	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>Budget Activity 20: Undistributed</u>				
493004D 010 ES11 Working Capital Fund, DECA	1,371,560		1,371,560	U
Total, BA 20: Undistributed	1,371,560		1,371,560	
Total Working Capital Fund, DECA	1,371,560		1,371,560	