

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR 2012 PRESIDENT'S BUDGET

February 2011



**VOLUME II
DEFENSE-WIDE DATA BOOK**

Operation and Maintenance, Defense-Wide
Fiscal Year 2012 President's Budget

Volume II - Defense-Wide Data Book

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Appropriation Summary Of Price And Program Growth

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OPERATION AND MAINTENANCE, DEFENSE-WIDE

Summary by Agency (\$ in thousands)

OP-32A	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
BTA	119,436	1,632	22,373	143,441	1,419	-144,860	0
CMP	148,804	2,083	5,156	156,043	2,341	1,308	159,692
DAU	109,391	1,660	34,845	145,896	1,215	-23,036	124,075
DCAA	479,860	3,112	3,171	486,143	266	22,413	508,822
DCMA	1,136,335	6,434	-29,920	1,112,849	-412	34,929	1,147,366
DFAS			1,593	1,593	23	10,384	12,000
DHRA	641,343	6,927	175,883	824,153	9,468	-157,202	676,419
DISA	1,576,909	19,552	-212,011	1,384,450	15,283	-39,341	1,360,392
DLA	368,434	4,825	74,784	448,043	6,383	-3,563	450,863
DLSA	128,753	958	-87,307	42,404	105	-5,142	37,367
DMA	265,660	2,996	-12,778	255,878	2,792	-2,537	256,133
DoDDE	3,116,895	37,709	-640,067	2,514,537	22,625	231,515	2,768,677
DPMO	20,748	285	3,122	24,155	123	-1,906	22,372
DSCA	2,674,219	37,621	-2,027,987	683,853	10,094	-11,116	682,831
DSS	479,268	5,853	33,622	518,743	5,581	-18,958	505,366
DTRA	383,814	4,269	75,439	463,522	3,467	-34,856	432,133
DTSA	34,674	169	2,781	37,624	122	-3,898	33,848
MDA	0	0	0	0	0	202,758	202,758
NDU	102,699	917	-5,983	97,633	577	-4,862	93,348
OEA	124,654	1,694	-75,537	50,811	623	30,320	81,754
OSD	2,155,878	41,109	48,313	2,245,300	56,764	-100,100	2,201,964
SOCOM	6,711,933	162,037	-2,929,640	3,944,330	38,567	3,869	3,986,766
TJS	404,498	-16,584	33,026	420,940	-3,152	145,999	563,787
WHS	587,040	-24,880	41,970	604,130	15,247	-56,193	563,184
Other	15,782,536	174,289	-1,979,400	13,977,425	168,975	-77,908	14,068,492
Total	37,553,781	474,667	-7,444,552	30,583,896	358,496	-1,983	30,940,409
The FY 2010 includes \$7,491 million of FY 2010 OCO funds (P.L. 111-118) and also includes \$1,187 million of the FY 2010 Supplemental (P.L. 111-212).							
The FY 2011 column excludes \$9,426 million of FY 2011 requested OCO funds.							
The FY 2011 column reflects the FY 2011 President's Budget request.							

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Operation Maintenance, Defense-Wide
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

		Operation and Maintenance, Defense-Wide (0100)				Price Growth				Price Growth			
Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount	FY 2012 Program Amount	
Civilian Personnel Compensation													
101	Executive, General and Special Schedules	9,009,724	3,365	0.7%	63,483	622,003	9,698,575	3,499	0.4%	43,325	(49,583)	9,695,816	
103	Wage Board	29,948	-	0.6%	165	(11,083)	19,030	-	-0.1%	(16)	(107)	18,907	
104	Foreign National Direct Hire (FNDH)	22,608	14	1.3%	301	2,745	25,668	-	1.1%	272	402	26,342	
106	Benefits to Former Employees	585	-	0.5%	3	(76)	512	-	0.0%	-	442	954	
107	Voluntary Separation Incentive Pay	4,797	-	0.8%	38	523	5,358	-	2.3%	125	3,809	9,292	
111	Disability Compensation	8,389	-	0.1%	7	(1,202)	7,194	-	0.0%	-	3,740	10,934	
121	PCS Benefits	8,968	-	0.0%	1	(335)	8,634	-	0.0%	-	8,450	17,084	
Civilian Personnel Compensation Total		9,085,019	3,379	0.7%	63,998	612,575	9,764,971	3,499	0.4%	43,706	(32,847)	9,779,329	
Travel													
308	Travel Of Persons	1,070,762	472	1.4%	15,145	(197,217)	889,162	592	1.5%	13,250	17,744	920,748	
Travel Total		1,070,762	472	1.4%	15,145	(197,217)	889,162	592	1.5%	13,250	17,744	920,748	
Revolving Fund Supply & Materials Purchase													
401	DLA Energy (Fuel Products)	146,275	-	12.6%	18,431	19,117	183,823	-	3.0%	5,515	3,561	192,899	
402	Service Fund Fuel	3,384	-	12.6%	426	(3,321)	489	-	3.1%	15	9,511	10,015	
411	Army Managed Supplies & Materials	78,389	-	4.5%	3,528	13,868	95,785	-	1.3%	1,251	(700)	96,336	
412	Navy Managed Supplies & Materials	33,294	-	3.2%	1,064	(18,126)	16,232	-	0.6%	100	(7,109)	9,223	
414	Air Force Consolidated Sustainment AG	232,247	-	3.3%	7,664	(29,244)	210,667	-	-1.0%	(2,097)	51,876	260,446	
415	DLA Managed Supplies & Materials	59,301	-	2.1%	1,245	34,854	95,400	-	1.5%	1,429	(611)	96,218	
416	GSA Managed Supplies & Materials	18,506	-	1.4%	259	43,891	62,656	-	1.5%	942	(166)	63,432	
417	Local Purchase Managed Supplies & Materials	21,040	-	1.4%	293	8,927	30,260	-	1.5%	453	17,476	48,189	
421	DLA Rebates	-	-	0.0%	-	1	1	-	0.0%	-	-	1	
Revolving Fund Supply & Materials Purchase Total		592,436	-	5.6%	32,910	69,967	695,313	-	1.1%	7,608	73,838	776,759	
Revolving Fund Equipment Purchases													
502	Army Fund Equipment	15,856	-	4.5%	714	(3,613)	12,957	-	1.3%	168	40,778	53,903	
503	Navy Fund Equipment	6,619	-	3.2%	211	(3,395)	3,435	-	0.6%	21	(2,632)	824	
505	Air Force Fund Equipment	1,140	-	3.2%	36	7,090	8,266	-	-1.0%	(83)	(8,064)	119	
506	DLA Fund Equipment	4,047	-	2.1%	85	(1,094)	3,038	-	1.5%	46	1,771	4,855	
507	GSA Managed Equipment	56,383	-	1.4%	788	(9,407)	47,764	-	1.5%	715	185	48,664	
Revolving Fund Equipment Purchases Total		84,045	-	2.2%	1,834	(10,419)	75,460	-	1.1%	867	32,038	108,365	
Other Fund Purchases (Exclude Transportation)													
623	Navy Transportation (Special Mission Ships)	-	-	0.0%	-	876	876	-	0.0%	-	(876)	-	
679	Cost Reimbursable Purchases	165,685	-	1.4%	2,320	22,934	190,939	-	1.5%	2,864	23,342	217,145	
680	Purchases from Building Maintenance Fund	-	-	0.0%	-	23,990	23,990	-	135.2%	32,426	6,527	62,943	
Other Fund Purchases (Exclude Transportation) Total		165,685	-	1.4%	2,320	47,800	215,805	-	16.4%	35,290	28,993	280,088	
Transportation													
701	AMC Cargo (Fund)	1,620	-	1.5%	25	2,429	4,074	-	1.7%	69	(3,805)	338	
702	AMC SAAM (Fund)	2,165	-	12.0%	260	1,073	3,498	-	-3.3%	(115)	723	4,106	
703	JCS Exercises	401,647	-	12.0%	48,198	(189,542)	260,303	-	-3.3%	(8,590)	2,630	254,343	
705	AMC Channel Cargo	13,196	-	1.6%	211	(13,350)	57	-	1.8%	1	4,143	4,201	
707	AMC Training	613	-	10.8%	66	(679)	-	-	0.0%	-	-	-	
708	MSC Chartered Cargo	8,049	-	15.4%	1,239	(9,288)	-	-	0.0%	-	-	-	

Operation Maintenance, Defense-Wide
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

		Operation and Maintenance, Defense-Wide (0100)				Price Growth				Price Growth				
Object	Object Sub-Class Title	FY 2010 Program Amount	Price Growth		FY 2010 Program Amount	FY 2011 Program Amount	Price Growth		FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount	FY 2012 Program Amount
			FY 2010 Foreign Currency Amount	Percent			Growth	FY 2011 Foreign Currency Amount						
711	MSC Cargo	30	-	16.7%	5	28,084	28,119	-	-	26.9%	7,564	(7,650)	28,033	
719	SDDC Cargo Operation (Port Handling)	-	-	0.0%	-	75,920	75,920	-	-	30.5%	23,156	(23,387)	75,689	
720	DSC Pounds Delivered	480	-	-2.7%	(13)	(467)	-	-	-	0.0%	-	-	-	
725	SDDC (Other-Non-Fund)	137	-	1.5%	2	(71)	68	-	-	1.5%	1	-	69	
771	Commercial Transportation	149,827	42	1.9%	2,831	(39,051)	113,649	66	-	1.4%	1,586	(12,178)	103,123	
Transportation Total		577,764	42	9.1%	52,824	(144,942)	485,688	66	-	4.9%	23,672	(39,524)	469,902	
Other Purchases														
901	Foreign National Indirect Hire (FNIH)	15,626	327	0.9%	142	1,124	17,219	165	-	0.4%	67	(1,364)	16,087	
902	Separation Liability (FNIH)	-	-	0.0%	-	633	633	-	-	0.0%	-	(633)	-	
912	Rental Payments to GSA (SLUC)	170,144	-	1.5%	2,495	(30,725)	141,914	-	-	1.5%	2,097	26,480	170,491	
913	Purchased Utilities (Non-Fund)	190,900	316	1.4%	2,671	(18,990)	174,897	310	-	1.5%	2,615	27,005	204,827	
914	Purchased Communications (Non-Fund)	900,080	158	1.3%	11,906	(443,535)	468,609	176	-	1.5%	6,933	(58,401)	417,317	
915	Rents (Non-GSA)	438,716	37	1.4%	6,121	41,256	486,130	48	-	1.5%	7,159	(161,981)	331,356	
917	Postal Services (U.S.P.S)	8,863	-	0.9%	76	(497)	8,442	-	-	1.4%	119	718	9,279	
920	Supplies & Materials (Non-Fund)	907,264	273	1.4%	12,718	10,116	930,371	216	-	1.5%	13,738	(284,192)	660,133	
921	Printing & Reproduction	59,614	-	1.0%	621	(38,458)	21,777	1	-	1.5%	324	21,259	43,361	
922	Equipment Maintenance By Contract	3,494,131	-	1.4%	48,247	(848,424)	2,693,954	-	-	1.5%	40,385	552,413	3,286,752	
923	Facility Sustainment, Restoration, and Modernization	695,748	-	1.4%	9,617	(77)	705,288	12	-	1.5%	10,565	(27,211)	688,654	
924	Pharmaceutical Drugs	2,216	-	3.5%	77	(2,133)	160	-	-	3.1%	5	204	369	
925	Equipment Purchases (Non-Fund)	1,938,535	124	1.2%	23,587	(276,549)	1,685,697	144	-	1.5%	25,278	71,661	1,782,780	
926	Other Overseas Purchases	88,457	-	1.4%	1,238	(9,940)	79,755	-	-	1.5%	1,196	(1,183)	79,768	
928	Ship Maintenance By Contract	25,998	-	1.4%	364	(6,139)	20,223	-	-	1.5%	303	(5,305)	15,221	
930	Other Depot Maintenance (Non-Fund)	192,138	-	1.4%	2,690	132,896	327,724	-	-	1.5%	4,916	(191,777)	140,863	
931	Contract Consultants	5,197	-	1.4%	73	274,562	279,832	-	-	1.5%	4,194	(281,188)	2,838	
932	Management & Professional Support Services	3,082,741	-	1.3%	41,284	(2,163,373)	960,652	32	-	1.5%	14,399	905,528	1,880,611	
933	Studies, Analysis, & evaluations	255,448	-	1.4%	3,518	2,029	260,995	-	-	1.5%	3,910	(81,962)	182,943	
934	Engineering & Technical Services	3,125,854	-	1.3%	40,178	(1,668,954)	1,497,078	-	-	1.5%	22,405	27,128	1,546,611	
937	Locally Purchased Fuel (Non-Fund)	31,700	-	12.2%	3,876	(21,140)	14,436	-	-	3.3%	474	38,307	53,217	
940	Defense Security Service	2,166	-	1.4%	30	(1,152)	1,044	-	-	1.5%	16	1,137	2,197	
951	Other Costs (Special Personal Services Payments)	77	-	0.0%	-	-	77	-	-	0.0%	-	(77)	-	
957	Other Costs (Land and Structures)	226,994	-	1.4%	3,166	(228,941)	1,219	-	-	1.5%	18	8	1,245	
959	Other Costs (Insurance Claims and Indemnities)	217	-	0.0%	-	(216)	1	-	-	0.0%	-	-	1	
960	Other Costs (Interest and Dividends)	324	-	1.2%	4	(247)	81	-	-	-27.2%	(22)	115	174	
961	Other Costs (Unvouchered)	14,910	-	1.4%	209	6,077	21,196	-	-	1.4%	297	(167)	21,326	
964	Other Costs (Subsistence and Support of Persons)	9	-	0.0%	-	(9)	-	-	-	0.0%	-	9	9	
984	Equipment Contracts	4,028	-	1.4%	56	(607)	3,477	-	-	1.6%	55	(55)	3,477	
986	Medical Care Contracts	2,022	-	2.6%	52	(1,950)	124	-	-	3.2%	4	(49)	79	
987	Other Intra-Government Purchases	4,751,532	42	1.4%	65,970	(2,159,731)	2,657,813	55	-	1.4%	37,687	(280,444)	2,415,111	
988	Grants	461,306	-	1.4%	6,457	(202,456)	265,307	-	-	1.6%	4,194	(26,971)	242,530	
989	Other Services	3,830,873	713	1.4%	53,557	(264,529)	3,620,614	661	-	1.5%	54,969	(457,410)	3,218,834	
990	IT Contract Support Services	137,448	-	1.4%	1,907	(44,169)	95,186	-	-	1.5%	1,421	5,422	102,029	
991	Foreign Currency Variance	-	-	0.0%	-	229	229	-	-	1.3%	3	(125)	107	

Operation Maintenance, Defense-Wide
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

		Operation and Maintenance, Defense-Wide (0100) Price Growth				Price Growth						
Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount	FY 2012 Program Amount
998	Other Costs	580,637	-	0.5%	2,998	19,463	603,098	-	0.0%	22	9,983	613,103
	Other Purchases Total	25,641,913	1,990	1.3%	345,905	(7,944,556)	18,045,252	1,820	1.4%	259,746	(173,118)	18,133,700
	Base Support											
634	Navy Base Support (NAVFEC: Utilities & Sanitation	6,755	-	10.2%	689	1,307	8,751	-	0.5%	43	106	8,900
635	Navy Base Support (NAVFEC: Other Support Servic	15,701	-	1.6%	251	10,935	26,887	-	1.8%	484	(13,860)	13,511
	Base Support Total	22,456	-	4.2%	940	12,242	35,638	-	1.5%	527	(13,754)	22,411
	Research And Development Activities											
610	Naval Air Warfare Center	21,661	-	1.3%	281	(2,769)	19,173	-	-2.0%	(384)	710	19,499
611	Naval Surface Warfare Center	51,740	-	2.4%	1,241	(749)	52,232	-	-3.6%	(1,880)	2,768	53,120
612	Naval Undersea Warfare Center	1,948	-	3.2%	62	3,029	5,039	-	-2.9%	(146)	(2,288)	2,605
614	Space & Naval Warfare Center	475	-	-2.1%	(10)	2,408	2,873	-	2.0%	57	(8)	2,922
631	Navy Base Support (NFESC)	4,598	-	1.8%	83	18,091	22,772	-	-0.3%	(68)	(10,913)	11,791
	Research And Development Activities Total	80,422	-	2.1%	1,657	20,010	102,089	-	-2.4%	(2,421)	(9,731)	89,937
	Information Services											
647	DISA Enterprise Computing Centers	4,249	-	-14.0%	(595)	552	4,206	-	-13.0%	(547)	458	4,117
671	DISN Subscription Services (DSS)	10,212	-	0.6%	61	41,268	51,541	-	3.8%	1,939	(3,655)	49,825
677	DISA Telecommunications Services - Other	23,955	-	6.6%	1,588	(11,953)	13,590	-	11.1%	1,509	9,523	24,622
	Information Services Total	38,416	-	2.7%	1,054	29,867	69,337	-	4.2%	2,901	6,326	78,564
	Printing And Publication Services											
633	DLA Document Services	2,611	-	2.9%	77	2,102	4,790	-	5.9%	283	406	5,479
	Printing And Publication Services Total	2,611	-	2.9%	77	2,102	4,790	-	5.9%	283	406	5,479
	Financial Operations											
673	Defense Financing and Accounting Service	32,842	-	0.3%	107	9,295	42,244	-	-9.6%	(4,056)	3,969	42,157
	Financial Operations Total	32,842	-	0.3%	107	9,295	42,244	-	-9.6%	(4,056)	3,969	42,157
	Supply and Maintenance											
601	Army Industrial Operations (Armament)	229	-	-1.3%	(3)	(226)	-	-	0.0%	-	-	-
602	Army Industrial Operations (Depot Maint)	15,812	-	-1.2%	(190)	(15,527)	95	-	-11.6%	(11)	4,582	4,666
613	Naval Fleet Readiness Centers (Aviation)	915	-	0.3%	3	(918)	-	-	0.0%	-	-	-
662	Air Force Contract Depot Maintenance	-	-	0.0%	-	793	793	-	-3.3%	(26)	(767)	-
	Supply and Maintenance Total	16,956	-	-1.1%	(190)	(15,878)	888	-	-4.2%	(37)	3,815	4,666
	Other											
672	PRMRF Purchases	142,454	-	-21.4%	(30,415)	45,220	157,259	-	-12.3%	(19,362)	90,407	228,304
	Other Total	142,454	-	-21.4%	(30,415)	45,220	157,259	-	-12.3%	(19,362)	90,407	228,304
		37,553,781	5,883	1.3%	488,166	(7,463,934)	30,583,896	5,977	1.2%	361,974	(11,438)	30,940,409
	FY 2011 Continuing Resolution Undistributed Adjustment ¹	-	-	0	-	-	(2,387,323)	-	-	-	-	-
	Published Official Position with CR adjustments	37,553,781	5,883	0	488,166	(7,463,934)	28,196,573	5,977	0	361,974	(11,438)	30,940,409

1. Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution Funding level.

Operation Maintenance, Defense-Wide (0100)
 By Agency
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2012 President's Budget
 (Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	Price Growth			FY 2011 Program Amount	Price Growth			FY 2011 Program Growth Amount	FY 2012 Program Amount	
			FY 2010 Foreign Currency Amount	Percent	Growth		FY 2010 Program Growth Amount	FY 2011 Foreign Currency Amount	Percent			Growth
	Civil Military Programs											
	Other Purchases											
988	Grants	148,804	-	0	2,083	5,156	156,043	-	1.5%	2,341	1,308	159,692
	Other Purchases Total	148,804	-	0	2,083	5,156	156,043	-	1.5%	2,341	1,308	159,692
	Civil Military Programs Total	148,804	-	0	2,083	5,156	156,043	-	1.5%	2,341	1,308	159,692

Operation Maintenance, Defense-Wide (0100)
By Agency
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	Price Growth				FY 2011 Program Amount	Price Growth				FY 2011 Program Growth Amount	FY 2012 Program Amount
			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount		
Defense Acquisition University													
Civilian Personnel Compensation													
101	Executive, General and Special Schedules	66,680	-	0	1,035	26,594	94,309	-	0.3%	330	(25,215)	69,424	
103	Wage Board	300	-	0	5	-	305	-	0.0%	-	-	305	
Civilian Personnel Compensation Total		66,980	-	0	1,040	26,594	94,614	-	0.3%	330	(25,215)	69,729	
Travel													
308	Travel Of Persons	17,083	-	0	239	2,817	20,139	-	1.5%	302	(1,159)	19,282	
Travel Total		17,083	-	0	239	2,817	20,139	-	1.5%	302	(1,159)	19,282	
Other Purchases													
912	Rental Payments to GSA (SLUC)	2,232	-	0	31	-	2,263	-	1.7%	38	-	2,301	
914	Purchased Communications (Non-Fund)	931	-	0	13	57	1,001	-	1.5%	15	125	1,141	
915	Rents (Non-GSA)	165	-	0	2	-	167	-	1.8%	3	-	170	
917	Postal Services (U.S.P.S)	191	-	0	3	10	204	-	1.5%	3	-	207	
920	Supplies & Materials (Non-Fund)	1,153	-	0	16	564	1,733	-	1.5%	26	-	1,759	
921	Printing & Reproduction	298	-	0	4	-	302	-	1.7%	5	-	307	
922	Equipment Maintenance By Contract	189	-	0	3	434	626	-	1.4%	9	-	635	
923	Facility Sustainment, Restoration, and Modernization t	536	-	0	8	-	544	-	1.5%	8	3,543	4,095	
925	Equipment Purchases (Non-Fund)	3,571	-	0	50	-	3,621	-	1.5%	54	-	3,675	
987	Other Intra-Government Purchases	3,102	-	0	43	-	3,145	-	1.5%	47	-	3,192	
989	Other Services	11,283	-	0	158	-	11,441	-	1.5%	172	(330)	11,283	
990	IT Contract Support Services	-	-	-	-	3,584	3,584	-	1.5%	54	-	3,638	
Other Purchases Total		23,651	-	0	331	4,649	28,631	-	1.5%	434	3,338	32,403	
Printing And Publication Services													
633	DLA Document Services	1,677	-	0	50	785	2,512	-	5.9%	149	-	2,661	
Printing And Publication Services Total		1,677	-	0	50	785	2,512	-	5.9%	149	-	2,661	
Defense Acquisition University Total		109,391	-	0	1,660	34,845	145,896	-	0.8%	1,215	(23,036)	124,075	

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount		
Defense Business Transformation Agency													
Civilian Personnel Compensation													
101	Executive, General and Special Schedules	33,530	-	-	-	8,491	42,021	-	0.0%	-	(42,021)	-	
Civilian Personnel Compensation Total		33,530	-	-	-	8,491	42,021	-	0.0%	-	(42,021)	-	
Travel													
308	Travel Of Persons	1,068	-	0	13	929	2,010	-	1.4%	28	(2,038)	-	
Travel Total		1,068	-	0	13	929	2,010	-	1.4%	28	(2,038)	-	
Other Purchases													
912	Rental Payments to GSA (SLUC)	6,615	-	0	99	(1,023)	5,691	-	1.4%	80	(5,771)	-	
913	Purchased Utilities (Non-Fund)	-	-	-	-	50	50	-	2.0%	1	(51)	-	
914	Purchased Communications (Non-Fund)	812	-	0	11	(590)	233	-	1.3%	3	(236)	-	
920	Supplies & Materials (Non-Fund)	488	-	0	6	478	972	-	1.4%	14	(986)	-	
921	Printing & Reproduction	12	-	-	-	(12)	-	-	0.0%	-	-	-	
922	Equipment Maintenance By Contract	2,061	-	0	25	(1,763)	323	-	1.5%	5	(328)	-	
923	Facility Sustainment, Restoration, and Modernization t	32	-	-	-	391	423	-	1.4%	6	(429)	-	
925	Equipment Purchases (Non-Fund)	3,715	-	0	53	3,514	7,282	-	1.4%	102	(7,384)	-	
931	Contract Consultants	-	-	-	-	3,380	3,380	-	1.4%	47	(3,427)	-	
932	Management & Professional Support Services	8,876	-	0	107	13,505	22,488	-	1.4%	315	(22,803)	-	
933	Studies, Analysis, & evaluations	-	-	-	-	4,073	4,073	-	1.4%	57	(4,130)	-	
934	Engineering & Technical Services	6,545	-	0	77	18,241	24,863	-	1.4%	348	(25,211)	-	
987	Other Intra-Government Purchases	4,961	-	0	20	(3,537)	1,444	-	1.4%	20	(1,464)	-	
989	Other Services	50,721	-	0	1,221	(24,249)	27,693	-	1.4%	386	(28,079)	-	
Other Purchases Total		84,838	-	0	1,619	12,458	98,915	-	1.4%	1,384	(100,299)	-	
Financial Operations													
673	Defense Financing and Accounting Service	-	-	-	-	495	495	-	1.4%	7	(502)	-	
Financial Operations Total		-	-	-	-	495	495	-	1.4%	7	(502)	-	
Defense Business Transformation Agency Total		119,436	-	0	1,632	22,373	143,441	-	1.0%	1,419	(144,860)	-	

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount		
Defense Contract Audit Agency													
Civilian Personnel Compensation													
101	Executive, General and Special Schedules	396,445	-	0	1,970	10,320	408,735	-	0.0%	19	9,499	418,253	
103	Wage Board	38	-	1	33	-	71	-	-22.5%	(16)	-	55	
104	Foreign National Direct Hire (FNDH)	69	-	0	3	-	72	-	-4.2%	(3)	-	69	
111	Disability Compensation	-	-	-	-	-	-	-	0.0%	-	2,350	2,350	
121	PCS Benefits	-	-	-	-	-	-	-	0.0%	-	2,825	2,825	
Civilian Personnel Compensation Total		396,552	-	0	2,006	10,320	408,878	-	0.0%	-	14,674	423,552	
Travel													
308	Travel Of Persons	21,993	-	0	308	(4,889)	17,412	-	1.5%	261	(3,568)	14,105	
Travel Total		21,993	-	0	308	(4,889)	17,412	-	1.5%	261	(3,568)	14,105	
Transportation													
771	Commercial Transportation	1,196	-	0	17	149	1,362	-	1.5%	20	(166)	1,216	
Transportation Total		1,196	-	0	17	149	1,362	-	1.5%	20	(166)	1,216	
Other Purchases													
912	Rental Payments to GSA (SLUC)	11,346	-	0	159	1,275	12,780	-	1.5%	192	345	13,317	
913	Purchased Utilities (Non-Fund)	5	-	-	-	33	38	-	2.6%	1	(34)	5	
914	Purchased Communications (Non-Fund)	4,293	-	0	62	863	5,218	-	1.4%	74	744	6,036	
915	Rents (Non-GSA)	649	-	0	7	(162)	494	-	2.2%	11	163	668	
917	Postal Services (U.S.P.S)	20	-	-	-	1	21	-	0.0%	-	-	21	
920	Supplies & Materials (Non-Fund)	7,554	-	0	106	(1,790)	5,870	-	1.5%	88	1,123	7,081	
921	Printing & Reproduction	207	-	0	3	(74)	136	-	1.5%	2	92	230	
922	Equipment Maintenance By Contract	11,849	-	0	4	64	11,917	-	1.5%	179	3,902	15,998	
923	Facility Sustainment, Restoration, and Modernization	-	-	-	-	136	136	-	1.5%	2	375	513	
925	Equipment Purchases (Non-Fund)	3,603	-	0	50	458	4,111	-	1.5%	62	2,352	6,525	
960	Other Costs (Interest and Dividends)	-	-	-	-	9	9	-	0.0%	-	(4)	5	
987	Other Intra-Government Purchases	16,363	-	0	33	(1,503)	14,893	-	-3.7%	(550)	(3,264)	11,079	
989	Other Services	4,230	-	0	357	(1,719)	2,868	-	1.5%	43	181	3,092	
990	IT Contract Support Services	-	-	-	-	-	-	-	0.0%	-	1,619	1,619	
Other Purchases Total		60,119	-	0	781	(2,409)	58,491	-	0.2%	104	7,594	66,189	
Financial Operations													
673	Defense Financing and Accounting Service	-	-	-	-	-	-	-	0.0%	-	3,760	3,760	
Financial Operations Total		-	-	-	-	-	-	-	0.0%	-	3,760	3,760	
Defense Contract Audit Agency Total		479,860	-	0	3,112	3,171	486,143	-	0.1%	385	22,294	508,822	

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			FY 2010 Foreign Currency Amount	Percent	Growth	Percent			Growth			
Defense Contract Management Agency												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	963,261	-	0	4,662	(27,492)	940,431	-	0.0%	-	36,725	977,156
103	Wage Board	153	-	0	1	23	177	-	0.0%	-	(14)	163
104	Foreign National Direct Hire (FNDH)	5,731	-	0	29	(51)	5,709	-	0.0%	-	104	5,813
106	Benefits to Former Employees	67	-	-	-	(6)	61	-	0.0%	-	(61)	-
107	Voluntary Separation Incentive Pay	-	-	-	-	16	16	-	0.0%	-	(16)	-
111	Disability Compensation	3,633	-	-	-	905	4,538	-	0.0%	-	(360)	4,178
121	PCS Benefits	8,800	-	-	-	(166)	8,634	-	0.0%	-	177	8,811
Civilian Personnel Compensation Total		981,645	-	0	4,692	(26,771)	959,566	-	0.0%	-	36,555	996,121
Travel												
308	Travel Of Persons	34,311	-	0	480	(6,683)	28,108	-	1.5%	422	(3,900)	24,630
Travel Total		34,311	-	0	480	(6,683)	28,108	-	1.5%	422	(3,900)	24,630
Transportation												
771	Commercial Transportation	4,472	-	0	63	(1,206)	3,329	-	1.5%	50	478	3,857
Transportation Total		4,472	-	0	63	(1,206)	3,329	-	1.5%	50	478	3,857
Other Purchases												
901	Foreign National Indirect Hire (FNIH)	823	-	0	12	(98)	737	-	1.5%	11	100	848
912	Rental Payments to GSA (SLUC)	15,787	-	0	221	925	16,933	-	1.5%	254	(657)	16,530
913	Purchased Utilities (Non-Fund)	2,606	-	0	36	(55)	2,587	-	1.5%	39	892	3,518
914	Purchased Communications (Non-Fund)	8,559	-	0	120	(1,691)	6,988	-	1.5%	105	12	7,105
915	Rents (Non-GSA)	1,912	-	0	27	1,778	3,717	-	1.5%	56	(1,694)	2,079
917	Postal Services (U.S.P.S)	116	-	0	2	(50)	68	-	1.5%	1	126	195
920	Supplies & Materials (Non-Fund)	14,548	-	0	204	(273)	14,479	-	1.5%	217	(1,700)	12,996
921	Printing & Reproduction	252	-	0	4	(100)	156	-	1.3%	2	82	240
922	Equipment Maintenance By Contract	1,061	-	0	15	(465)	611	-	1.5%	9	3	623
923	Facility Sustainment, Restoration, and Modernization	1,637	-	0	23	3,754	5,414	-	1.5%	81	182	5,677
925	Equipment Purchases (Non-Fund)	8,559	-	0	120	5,579	14,258	-	1.5%	214	4,469	18,941
940	Defense Security Service	1,430	-	0	20	(1,450)	-	-	0.0%	-	1,440	1,440
960	Other Costs (Interest and Dividends)	-	-	-	-	29	29	-	0.0%	-	-	29
989	Other Services	19,258	-	0	270	16,981	36,509	-	1.5%	549	(26,946)	10,112
990	IT Contract Support Services	23,514	-	0	329	(23,843)	-	-	0.0%	-	23,923	23,923
Other Purchases Total		100,062	-	0	1,403	1,021	102,486	-	1.5%	1,538	232	104,256
Information Services												
647	DISA Enterprise Computing Centers	3,378	-	(0)	(473)	595	3,500	-	-13.0%	(455)	455	3,500
671	DISN Subscription Services (DSS)	6,563	-	0	39	2,113	8,715	-	-8.1%	(702)	702	8,715
Information Services Total		9,941	-	(0)	(434)	2,708	12,215	-	-9.5%	(1,157)	1,157	12,215
Financial Operations												
673	Defense Financing and Accounting Service	5,904	-	0	230	1,011	7,145	-	-17.7%	(1,265)	407	6,287
Financial Operations Total		5,904	-	0	230	1,011	7,145	-	-17.7%	(1,265)	407	6,287
Defense Contract Management Agency Total		1,136,335	-	0	6,434	(29,920)	1,112,849	-	0.0%	(412)	34,929	1,147,366

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		Percent	Growth			
Defense Finance and Accounting Service												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	-	-	-	-	88	88	-	0.0%	-	(88)	-
Civilian Personnel Compensation Total		-	-	-	-	88	88	-	0.0%	-	(88)	-
Travel												
308	Travel Of Persons	-	-	-	-	1	1	-	0.0%	-	(1)	-
Travel Total		-	-	-	-	1	1	-	0.0%	-	(1)	-
Revolving Fund Supply & Materials Purchase												
416	GSA Managed Supplies & Materials	-	-	-	-	-	-	-	0.0%	-	(1)	(1)
421	DLA Rebates	-	-	-	-	1	1	-	0.0%	-	-	1
Revolving Fund Supply & Materials Purchase Total		-	-	-	-	1	1	-	0.0%	-	(1)	-
Other Purchases												
989	Other Services	-	-	-	-	1,503	1,503	-	0.0%	-	10,497	12,000
Other Purchases Total		-	-	-	-	1,503	1,503	-	0.0%	-	10,497	12,000
Defense Finance and Accounting Service Total		-	-	-	-	1,593	1,593	-	0.0%	-	10,407	12,000

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			FY 2010 Foreign Currency Amount	Percent	Growth	Percent			Growth			
Defense Human Resources Activity												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	145,375	-	0	2,036	26,612	174,023	-	0.0%	-	(21,178)	152,845
106	Benefits to Former Employees	198	-	0	3	(201)	-	-	0.0%	-	-	-
Civilian Personnel Compensation Total		145,573	-	0	2,039	26,411	174,023	-	0.0%	-	(21,178)	152,845
Travel												
308	Travel Of Persons	7,937	-	0	111	3,760	11,808	-	1.5%	177	(2,946)	9,039
Travel Total		7,937	-	0	111	3,760	11,808	-	1.5%	177	(2,946)	9,039
Revolving Fund Supply & Materials Purchase												
416	GSA Managed Supplies & Materials	24	-	-	-	-	24	-	0.0%	-	-	24
Revolving Fund Supply & Materials Purchase Total		24	-	-	-	-	24	-	0.0%	-	-	24
Transportation												
771	Commercial Transportation	774	-	0	11	(304)	481	-	1.5%	7	(7)	481
Transportation Total		774	-	0	11	(304)	481	-	1.5%	7	(7)	481
Other Purchases												
912	Rental Payments to GSA (SLUC)	26,057	-	0	365	(15,278)	11,144	-	1.5%	167	891	12,202
913	Purchased Utilities (Non-Fund)	1,293	-	0	18	(31)	1,280	-	1.5%	19	(19)	1,280
914	Purchased Communications (Non-Fund)	1,844	-	0	22	2,377	4,243	-	1.5%	64	(67)	4,240
915	Rents (Non-GSA)	279	-	0	4	969	1,252	-	1.5%	19	(19)	1,252
917	Postal Services (U.S.P.S)	2,100	-	0	29	1,883	4,012	-	1.5%	60	(60)	4,012
920	Supplies & Materials (Non-Fund)	2,784	-	0	39	(107)	2,716	-	1.5%	41	(63)	2,694
921	Printing & Reproduction	298	-	0	4	21	323	-	1.5%	5	(5)	323
922	Equipment Maintenance By Contract	2	-	-	-	704	706	-	1.6%	11	(11)	706
925	Equipment Purchases (Non-Fund)	147	-	0	2	1,549	1,698	-	1.5%	25	(25)	1,698
932	Management & Professional Support Services	4,486	-	0	63	3,932	8,481	-	1.5%	127	(127)	8,481
933	Studies, Analysis, & evaluations	2,000	-	0	28	1,083	3,111	-	1.5%	47	(47)	3,111
960	Other Costs (Interest and Dividends)	(1,145)	-	0	(16)	1,161	-	-	#DIV/0!	(22)	53	31
987	Other Intra-Government Purchases	-	-	-	-	1,603	1,603	-	1.5%	24	(842)	785
988	Grants	4,807	-	0	67	19,339	24,213	-	1.5%	363	(363)	24,213
989	Other Services	439,591	-	0	6,154	124,534	570,279	-	1.5%	8,554	(132,556)	446,277
998	Other Costs	1,182	-	0	16	85	1,283	-	1.7%	22	(53)	1,252
Other Purchases Total		485,725	-	0	6,795	143,824	636,344	-	1.5%	9,526	(133,313)	512,557
Financial Operations												
673	Defense Financing and Accounting Service	1,310	-	0	18	145	1,473	-	-17.7%	(261)	261	1,473
Financial Operations Total		1,310	-	0	18	145	1,473	-	-17.7%	(261)	261	1,473
Defense Human Resources Activity Total		641,343	-	0	8,974	173,836	824,153	-	1.1%	9,449	(157,183)	676,419

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2011 Foreign Currency Amount			Percent	Growth		
Defense Information Systems Agency												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	326,614	-	0	5,337	(1,871)	330,080	-	0.0%	-	(14,288)	315,792
Civilian Personnel Compensation Total		326,614	-	0	5,337	(1,871)	330,080	-	0.0%	-	(14,288)	315,792
Travel												
308	Travel Of Persons	31,520	-	0	595	8,784	40,899	-	1.5%	613	(990)	40,522
Travel Total		31,520	-	0	595	8,784	40,899	-	1.5%	613	(990)	40,522
Transportation												
771	Commercial Transportation	2,002	-	0	44	1,122	3,168	-	1.5%	48	160	3,376
Transportation Total		2,002	-	0	44	1,122	3,168	-	1.5%	48	160	3,376
Other Purchases												
912	Rental Payments to GSA (SLUC)	9,125	-	0	240	2,063	11,428	-	1.5%	171	(9,294)	2,305
913	Purchased Utilities (Non-Fund)	4,425	-	0	61	5,419	9,905	-	1.5%	149	1,556	11,610
914	Purchased Communications (Non-Fund)	29,792	-	0	351	(3,543)	26,600	-	1.5%	399	(3,392)	23,607
915	Rents (Non-GSA)	1,176	-	0	2	(1,010)	168	-	1.8%	3	(52)	119
917	Postal Services (U.S.P.S)	50	-	-	-	172	222	-	1.4%	3	-	225
920	Supplies & Materials (Non-Fund)	6,144	-	0	115	2,002	8,261	-	1.5%	124	(339)	8,046
921	Printing & Reproduction	307	-	0	4	(35)	276	-	1.4%	4	-	280
922	Equipment Maintenance By Contract	867,955	-	0	12,824	(143,312)	737,467	-	1.5%	11,062	(9,188)	739,341
923	Facility Sustainment, Restoration, and Modernization	18,487	-	0	174	836	19,497	-	1.5%	292	1,074	20,863
925	Equipment Purchases (Non-Fund)	76,977	-	0	529	(52,587)	24,919	-	1.5%	374	3,097	28,390
932	Management & Professional Support Services	4,300	-	0	1	(3,273)	1,028	-	2.6%	27	18,590	19,645
933	Studies, Analysis, & evaluations	-	-	-	-	103	103	-	1.9%	2	-	105
934	Engineering & Technical Services	4,194	-	0	11	(3,339)	866	-	1.5%	13	2,182	3,061
987	Other Intra-Government Purchases	45,102	-	0	401	11,603	57,106	-	1.5%	857	(31,202)	26,761
989	Other Services	102,196	-	0	839	(23,054)	79,981	-	1.5%	1,200	(4,749)	76,432
990	IT Contract Support Services	-	-	-	-	833	833	-	1.4%	12	(845)	-
Other Purchases Total		1,170,230	-	0	15,552	(207,122)	978,660	-	1.5%	14,692	(32,562)	960,790
Information Services												
677	DISA Telecommunications Services - Other	22,435	-	0	1,427	(11,282)	12,580	-	12.6%	1,590	7,800	21,970
Information Services Total		22,435	-	0	1,427	(11,282)	12,580	-	12.6%	1,590	7,800	21,970
Financial Operations												
673	Defense Financing and Accounting Service	6,558	-	(0)	(216)	(531)	5,811	-	17.7%	1,028	(1,406)	5,433
Financial Operations Total		6,558	-	(0)	(216)	(531)	5,811	-	17.7%	1,028	(1,406)	5,433
Other												
672	PRMRF Purchases	17,550	-	(0)	(3,187)	(1,111)	13,252	-	-20.3%	(2,688)	1,945	12,509
Other Total		17,550	-	(0)	(3,187)	(1,111)	13,252	-	-20.3%	(2,688)	1,945	12,509
Defense Information Systems Agency Total		1,576,909	-	0	19,552	(212,011)	1,384,450	-	1.1%	15,283	(39,341)	1,360,392

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			Percent	Growth	FY 2010 Program Growth Amount	Percent			Growth			
Defense Legal Sevices Agency												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	43,802	-	-	-	(9,061)	34,741	-	0.0%	-	(2,352)	32,389
107	Voluntary Separation Incentive Pay	50	-	-	-	(50)	-	-	0.0%	-	-	-
Civilian Personnel Compensation Total		43,852	-	-	-	(9,111)	34,741	-	0.0%	-	(2,352)	32,389
Travel												
308	Travel Of Persons	3,165	-	0	44	(3,107)	102	-	2.0%	2	(7)	97
Travel Total		3,165	-	0	44	(3,107)	102	-	2.0%	2	(7)	97
Other Purchases												
912	Rental Payments to GSA (SLUC)	6,304	-	0	88	(5,257)	1,135	-	1.5%	17	(1,152)	-
914	Purchased Communications (Non-Fund)	498	-	0	7	(403)	102	-	2.0%	2	(35)	69
915	Rents (Non-GSA)	260	-	0	4	(202)	62	-	1.6%	1	842	905
917	Postal Services (U.S.P.S)	-	-	-	-	69	69	-	0.0%	-	(69)	-
920	Supplies & Materials (Non-Fund)	1,781	-	0	25	(1,729)	77	-	1.3%	1	6	84
921	Printing & Reproduction	11	-	-	-	76	87	-	1.1%	1	-	88
922	Equipment Maintenance By Contract	312	-	0	4	(316)	-	-	0.0%	-	-	-
923	Facility Sustainment, Restoration, and Moderization t	289	-	0	4	(293)	-	-	0.0%	-	-	-
925	Equipment Purchases (Non-Fund)	9	-	-	-	(9)	-	-	0.0%	-	-	-
932	Management & Professional Support Services	46,291	-	0	648	(42,412)	4,527	-	1.5%	68	(1,987)	2,608
934	Engineering & Technical Services	6,298	-	0	88	(6,386)	-	-	0.0%	-	-	-
957	Other Costs (Land and Structures)	16	-	-	-	(16)	-	-	0.0%	-	-	-
987	Other Intra-Government Purchases	1,893	-	0	27	(906)	1,014	-	1.5%	15	(380)	649
988	Grants	-	-	-	-	411	411	-	1.5%	6	-	417
989	Other Services	15,880	-	0	223	(16,103)	-	-	0.0%	-	-	-
Other Purchases Total		79,842	-	0	1,118	(73,476)	7,484	-	1.5%	111	(2,775)	4,820
Other												
672	PRMRF Purchases	1,894	-	(0)	(423)	(1,394)	77	-	-10.4%	(8)	(8)	61
Other Total		1,894	-	(0)	(423)	(1,394)	77	-	-10.4%	(8)	(8)	61
Defense Legal Sevices Agency Total		128,753	-	0	739	(87,088)	42,404	-	0.2%	105	(5,142)	37,367

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			Percent	Growth	FY 2010 Program Growth Amount	Percent			Growth			
Defense Logistics Agency												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	16,295	-	0	85	4,656	21,036	-	0.0%	-	9,052	30,088
Civilian Personnel Compensation Total		16,295	-	0	85	4,656	21,036	-	0.0%	-	9,052	30,088
Travel												
308	Travel Of Persons	1,047	-	0	14	1,554	2,615	-	1.5%	40	681	3,336
Travel Total		1,047	-	0	14	1,554	2,615	-	1.5%	40	681	3,336
Other Fund Purchases (Exclude Transportation)												
679	Cost Reimbursable Purchases	165,685	-	0	2,320	22,934	190,939	-	1.5%	2,864	23,342	217,145
Other Fund Purchases (Exclude Transportation) Total		165,685	-	0	2,320	22,934	190,939	-	1.5%	2,864	23,342	217,145
Transportation												
771	Commercial Transportation	52	-	0	1	-	53	-	1.9%	1	-	54
Transportation Total		52	-	0	1	-	53	-	1.9%	1	-	54
Other Purchases												
913	Purchased Utilities (Non-Fund)	15	-	-	-	-	15	-	0.0%	-	-	15
914	Purchased Communications (Non-Fund)	-	-	-	-	-	-	-	0.0%	-	307	307
915	Rents (Non-GSA)	19	-	-	-	-	19	-	0.0%	-	2,411	2,430
920	Supplies & Materials (Non-Fund)	261	-	0	3	18	282	-	1.4%	4	175	461
921	Printing & Reproduction	4	-	-	-	-	4	-	0.0%	-	-	4
922	Equipment Maintenance By Contract	2	-	-	-	-	2	-	0.0%	-	745	747
923	Facility Sustainment, Restoration, and Modernization t	82,132	-	0	1,150	65,566	148,848	-	1.5%	2,233	(84,372)	66,709
925	Equipment Purchases (Non-Fund)	-	-	-	-	-	-	-	0.0%	-	1,359	1,359
960	Other Costs (Interest and Dividends)	7	-	-	-	2	9	-	0.0%	-	-	9
987	Other Intra-Government Purchases	10,854	-	0	152	(99)	10,907	-	1.5%	163	1,145	12,215
989	Other Services	90,161	-	0	1,093	(19,863)	71,391	-	1.5%	1,071	42,095	114,557
Other Purchases Total		183,455	-	0	2,398	45,624	231,477	-	1.5%	3,471	(36,135)	198,813
Financial Operations												
673	Defense Financing and Accounting Service	1,900	-	0	7	16	1,923	-	0.4%	7	(503)	1,427
Financial Operations Total		1,900	-	0	7	16	1,923	-	0.4%	7	(503)	1,427
Defense Logistics Agency Total		368,434	-	0	4,825	74,784	448,043	-	1.4%	6,383	(3,563)	450,863

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2011 Foreign Currency Amount			Percent	Growth		
Defense Media Activity												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	64,620	-	0	323	16,042	80,985	-	0.0%	-	(6,994)	73,991
103	Wage Board	62	-	-	-	2	64	-	0.0%	-	-	64
104	Foreign National Direct Hire (FNDH)	1,888	-	-	-	247	2,135	-	0.0%	-	-	2,135
Civilian Personnel Compensation Total		66,570	-	0	323	16,291	83,184	-	0.0%	-	(6,994)	76,190
Travel												
308	Travel Of Persons	5,131	-	0	72	(2,021)	3,182	-	1.5%	48	(411)	2,819
Travel Total		5,131	-	0	72	(2,021)	3,182	-	1.5%	48	(411)	2,819
Transportation												
771	Commercial Transportation	412	-	0	6	948	1,366	-	1.5%	20	1	1,387
Transportation Total		412	-	0	6	948	1,366	-	1.5%	20	1	1,387
Other Purchases												
901	Foreign National Indirect Hire (FNIH)	1,570	-	-	-	205	1,775	-	0.0%	-	-	1,775
912	Rental Payments to GSA (SLUC)	4,137	-	0	58	(804)	3,391	-	1.5%	51	(1,757)	1,685
913	Purchased Utilities (Non-Fund)	1,339	-	0	19	(504)	854	-	1.5%	13	152	1,019
914	Purchased Communications (Non-Fund)	36,163	-	0	506	(7,484)	29,185	-	1.5%	438	1,135	30,758
915	Rents (Non-GSA)	235	-	0	3	-	238	-	1.7%	4	-	242
917	Postal Services (U.S.P.S)	478	-	0	7	(291)	194	-	1.5%	3	247	444
920	Supplies & Materials (Non-Fund)	5,271	-	0	74	3,966	9,311	-	1.5%	140	983	10,434
921	Printing & Reproduction	2,474	-	0	35	1,318	3,827	-	1.5%	57	-	3,884
922	Equipment Maintenance By Contract	8,337	-	0	117	(1,855)	6,599	-	1.5%	99	685	7,383
923	Facility Sustainment, Restoration, and Modernization	4,001	-	0	56	5,064	9,121	-	1.5%	137	(9)	9,249
925	Equipment Purchases (Non-Fund)	26,827	-	0	376	(5,239)	21,964	-	1.5%	329	5,983	28,276
987	Other Intra-Government Purchases	24,425	-	0	342	(11,500)	13,267	-	1.5%	199	-	13,466
989	Other Services	66,274	-	0	928	(10,274)	56,928	-	1.5%	854	(2,133)	55,649
990	IT Contract Support Services	10,896	-	0	153	(1,500)	9,549	-	1.5%	143	-	9,692
991	Foreign Currency Variance	-	-	-	-	229	229	-	1.3%	3	(125)	107
Other Purchases Total		192,427	-	0	2,674	(28,669)	166,432	-	1.5%	2,470	5,161	174,063
Financial Operations												
673	Defense Financing and Accounting Service	751	-	0	3	786	1,540	-	17.7%	272	(266)	1,546
Financial Operations Total		751	-	0	3	786	1,540	-	17.7%	272	(266)	1,546
Other												
672	PRMRF Purchases	369	-	(0)	(82)	(113)	174	-	-10.3%	(18)	(28)	128
Other Total		369	-	(0)	(82)	(113)	174	-	-10.3%	(18)	(28)	128
Defense Media Activity Total		265,660	-	0	2,996	(12,778)	255,878	-	1.1%	2,792	(2,537)	256,133

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount		
Defense POW/MIA Office													
Civilian Personnel Compensation													
101	Executive, General and Special Schedules	10,300	-	0	157	2,035	12,492	-	0.0%	-	44	12,536	
107	Voluntary Separation Incentive Pay	50	-	0	1	100	151	-	1.3%	2	24	177	
Civilian Personnel Compensation Total		10,350	-	0	158	2,135	12,643	-	0.0%	2	68	12,713	
Travel													
308	Travel Of Persons	812	-	0	11	6	829	-	0.5%	4	(150)	683	
Travel Total		812	-	0	11	6	829	-	0.5%	4	(150)	683	
Other Purchases													
912	Rental Payments to GSA (SLUC)	1,406	-	0	17	244	1,667	-	0.0%	-	(40)	1,627	
914	Purchased Communications (Non-Fund)	6,217	-	0	74	(6,103)	188	-	1.6%	3	(9)	182	
920	Supplies & Materials (Non-Fund)	20	-	0	2	118	140	-	1.4%	2	(142)	-	
921	Printing & Reproduction	53	-	0	1	(16)	38	-	0.0%	-	(3)	35	
933	Studies, Analysis, & evaluations	-	-	-	-	36	36	-	0.0%	-	(36)	-	
951	Other Costs (Special Personal Services Payments)	77	-	-	-	-	77	-	0.0%	-	(77)	-	
987	Other Intra-Government Purchases	1,054	-	0	10	6,732	7,796	-	1.3%	102	(1,389)	6,509	
989	Other Services	758	137	0	12	(167)	740	-	1.4%	10	(128)	622	
998	Other Costs	1	-	-	-	-	1	-	0.0%	-	-	1	
Other Purchases Total		9,586	137	0	116	844	10,683	-	1.1%	117	(1,824)	8,976	
Defense POW/MIA Office Total		20,748	137	0	285	2,985	24,155	-	0.5%	123	(1,906)	22,372	

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			FY 2010 Foreign Currency Amount	Percent	Growth	Percent			Growth			
Defense Security Cooperation Agency												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	48,675	-	0	243	509	49,427	-	0.0%	-	(771)	48,656
Civilian Personnel Compensation Total		48,675	-	0	243	509	49,427	-	0.0%	-	(771)	48,656
Travel												
308	Travel Of Persons	29,148	36	0	408	43	29,635	84	1.5%	445	(7,679)	22,485
Travel Total		29,148	36	0	408	43	29,635	84	1.5%	445	(7,679)	22,485
Transportation												
771	Commercial Transportation	604	1	0	8	(153)	460	13	1.5%	7	(130)	350
Transportation Total		604	1	0	8	(153)	460	13	1.5%	7	(130)	350
Other Purchases												
901	Foreign National Indirect Hire (FNIH)	3,650	287	0	18	(707)	3,248	114	0.0%	-	(41)	3,321
912	Rental Payments to GSA (SLUC)	2,218	-	0	31	369	2,618	-	1.5%	39	(429)	2,228
914	Purchased Communications (Non-Fund)	526	-	0	7	(65)	468	3	1.5%	7	64	542
915	Rents (Non-GSA)	1,695	-	0	24	(55)	1,664	-	1.5%	25	40	1,729
920	Supplies & Materials (Non-Fund)	3,699	27	0	52	(1,242)	2,536	-	1.5%	38	180	2,754
921	Printing & Reproduction	132	-	0	2	62	196	1	1.0%	2	(25)	174
923	Facility Sustainment, Restoration, and Modernization	891	-	0	13	(172)	732	12	1.5%	11	(428)	327
925	Equipment Purchases (Non-Fund)	1,694	-	0	24	(21)	1,697	30	1.5%	25	(1,006)	746
932	Management & Professional Support Services	14,633	-	0	204	(1,298)	13,539	32	1.5%	202	3,111	16,884
960	Other Costs (Interest and Dividends)	136	-	0	2	(138)	-	-	0.0%	-	-	-
987	Other Intra-Government Purchases	2,529,544	-	0	35,408	(2,029,590)	535,362	-	1.5%	8,024	6,372	549,758
989	Other Services	35,991	318	0	504	4,394	41,207	174	1.5%	618	(9,912)	32,087
Other Purchases Total		2,594,809	632	0	36,289	(2,028,463)	603,267	366	1.5%	8,991	(2,074)	610,550
Financial Operations												
673	Defense Financing and Accounting Service	983	-	0	4	77	1,064	-	17.7%	188	(462)	790
Financial Operations Total		983	-	0	4	77	1,064	-	17.7%	188	(462)	790
Defense Security Cooperation Agency Total		2,674,219	669	0	36,952	(2,027,987)	683,853	463	1.4%	9,631	(11,116)	682,831

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount			Percent	Growth		
Defense Security Service												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	94,451	-	-	-	41,653	136,104	-	0.0%	-	(16,056)	120,048
Civilian Personnel Compensation Total		94,451	-	-	-	41,653	136,104	-	0.0%	-	(16,056)	120,048
Travel												
308	Travel Of Persons	6,310	-	0	88	2,056	8,454	-	1.5%	127	(2,364)	6,217
Travel Total		6,310	-	0	88	2,056	8,454	-	1.5%	127	(2,364)	6,217
Transportation												
771	Commercial Transportation	896	-	0	13	(600)	309	-	1.6%	5	687	1,001
Transportation Total		896	-	0	13	(600)	309	-	1.6%	5	687	1,001
Other Purchases												
912	Rental Payments to GSA (SLUC)	4,761	-	0	67	801	5,629	-	1.5%	84	1,674	7,387
914	Purchased Communications (Non-Fund)	18,914	-	0	265	(12,225)	6,954	-	1.5%	104	10,320	17,378
915	Rents (Non-GSA)	4,755	-	0	67	3,384	8,206	-	1.5%	123	(297)	8,032
917	Postal Services (U.S.P.S)	162	-	0	2	47	211	-	1.4%	3	72	286
920	Supplies & Materials (Non-Fund)	7,509	-	0	105	12,438	20,052	-	1.5%	301	(9,505)	10,848
921	Printing & Reproduction	210	-	0	3	139	352	-	1.4%	5	85	442
922	Equipment Maintenance By Contract	5,344	-	0	75	(1,230)	4,189	-	1.5%	63	3,278	7,530
923	Facility Sustainment, Restoration, and Modernization t	4,169	-	0	58	(638)	3,589	-	1.5%	54	4,241	7,884
925	Equipment Purchases (Non-Fund)	6,307	-	0	88	(283)	6,112	-	1.5%	92	2,045	8,249
931	Contract Consultants	5,197	-	0	73	(84)	5,186	-	1.5%	78	(2,426)	2,838
932	Management & Professional Support Services	5,828	-	0	82	4,258	10,168	-	1.5%	153	(7,119)	3,202
934	Engineering & Technical Services	33,309	-	0	466	(3,909)	29,866	-	1.5%	448	(11,487)	18,827
987	Other Intra-Government Purchases	236,382	-	0	3,309	(2,845)	236,846	-	1.5%	3,553	16,583	256,982
989	Other Services	44,079	-	0	617	(9,012)	35,684	-	1.5%	535	(8,848)	27,371
Other Purchases Total		376,926	-	0	5,277	(9,159)	373,044	-	1.5%	5,596	(1,384)	377,256
Financial Operations												
673	Defense Financing and Accounting Service	685	-	0	3	144	832	-	-17.7%	(147)	159	844
Financial Operations Total		685	-	0	3	144	832	-	-17.7%	(147)	159	844
Defense Security Service Total		479,268	-	0	5,381	34,094	518,743	-	1.1%	5,581	(18,958)	505,366

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount		
Defense Technology Security Administration													
Civilian Personnel Compensation													
101	Executive, General and Special Schedules	22,149	-	-	-	3,345	25,494	-	0.0%	-	(2,089)	23,405	
Civilian Personnel Compensation Total		22,149	-	-	-	3,345	25,494	-	0.0%	-	(2,089)	23,405	
Travel													
308	Travel Of Persons	764	-	0	8	(12)	760	-	1.4%	11	(144)	627	
Travel Total		764	-	0	8	(12)	760	-	1.4%	11	(144)	627	
Other Purchases													
912	Rental Payments to GSA (SLUC)	1,194	-	0	13	57	1,264	-	1.4%	18	917	2,199	
914	Purchased Communications (Non-Fund)	741	-	0	8	(5)	744	-	1.3%	10	(538)	216	
917	Postal Services (U.S.P.S)	1	-	-	-	-	1	-	0.0%	-	-	1	
920	Supplies & Materials (Non-Fund)	429	-	0	5	(55)	379	-	1.3%	5	21	405	
921	Printing & Reproduction	-	-	-	-	1	1	-	0.0%	-	-	1	
922	Equipment Maintenance By Contract	-	-	-	-	9	9	-	0.0%	-	12	21	
933	Studies, Analysis, & evaluations	245	-	0	3	(80)	168	-	1.2%	2	(11)	159	
959	Other Costs (Insurance Claims and Indemnities)	-	-	-	-	1	1	-	0.0%	-	-	1	
960	Other Costs (Interest and Dividends)	-	-	-	-	1	1	-	0.0%	-	-	1	
987	Other Intra-Government Purchases	884	-	0	10	(35)	859	-	1.4%	12	(501)	370	
989	Other Services	2,311	-	0	25	(1,222)	1,114	-	1.4%	16	(170)	960	
990	IT Contract Support Services	5,956	-	0	66	553	6,575	-	1.4%	92	(1,399)	5,268	
Other Purchases Total		11,761	-	0	130	(775)	11,116	-	1.4%	155	(1,669)	9,602	
Financial Operations													
673	Defense Financing and Accounting Service	-	-	-	-	254	254	-	-17.7%	(45)	5	214	
Financial Operations Total		-	-	-	-	254	254	-	-17.7%	(45)	5	214	
Defense Technology Security Administration Total		34,674	-	0	138	2,812	37,624	-	0.3%	121	(3,897)	33,848	

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2011 Foreign Currency Amount			Percent	Growth		
Defense Threat Reduction Agency												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	144,965	-	0	725	16,294	161,984	-	0.0%	-	(10,869)	151,115
107	Voluntary Separation Incentive Pay	75	-	-	-	(75)	-	-	0.0%	-	-	-
111	Disability Compensation	437	-	0	2	(439)	-	-	0.0%	-	-	-
121	PCS Benefits	168	-	0	1	(169)	-	-	0.0%	-	-	-
Civilian Personnel Compensation Total		145,645	-	0	728	15,611	161,984	-	0.0%	-	(10,869)	151,115
Travel												
308	Travel Of Persons	15,822	-	0	222	1,614	17,658	-	1.5%	265	(2,772)	15,151
Travel Total		15,822	-	0	222	1,614	17,658	-	1.5%	265	(2,772)	15,151
Transportation												
702	AMC SAAM (Fund)	2,165	-	0	260	1,073	3,498	-	-3.3%	(115)	723	4,106
771	Commercial Transportation	502	-	0	7	(6)	503	-	1.6%	8	175	686
Transportation Total		2,667	-	0	267	1,067	4,001	-	-2.7%	(107)	898	4,792
Other Purchases												
912	Rental Payments to GSA (SLUC)	360	-	0	5	499	864	-	1.5%	13	3,219	4,096
913	Purchased Utilities (Non-Fund)	133	-	0	2	697	832	-	1.4%	12	332	1,176
914	Purchased Communications (Non-Fund)	2,908	-	0	41	(1,713)	1,236	-	1.5%	19	102	1,357
915	Rents (Non-GSA)	11,726	-	0	164	6,568	18,458	-	1.5%	277	(3,307)	15,428
917	Postal Services (U.S.P.S)	90	-	0	1	32	123	-	1.6%	2	129	254
920	Supplies & Materials (Non-Fund)	3,165	-	0	44	(535)	2,674	-	1.5%	40	645	3,359
921	Printing & Reproduction	-	-	-	-	163	163	-	1.2%	2	354	519
922	Equipment Maintenance By Contract	3,840	-	0	54	5,271	9,165	-	1.5%	137	2,464	11,766
923	Facility Sustainment, Restoration, and Modernization	799	-	0	11	(810)	-	-	0.0%	-	-	-
924	Pharmaceutical Drugs	20	-	0	1	(13)	8	-	0.0%	-	6	14
925	Equipment Purchases (Non-Fund)	15,712	-	0	220	107	16,039	-	1.5%	241	(725)	15,555
932	Management & Professional Support Services	9,621	-	0	135	(7,838)	1,918	-	1.5%	29	(544)	1,403
933	Studies, Analysis, & evaluations	23,044	-	0	323	19,249	42,616	-	1.5%	639	(14,801)	28,454
934	Engineering & Technical Services	1,533	-	0	21	(1,554)	-	-	0.0%	-	-	-
937	Locally Purchased Fuel (Non-Fund)	624	-	0	9	22	655	-	1.5%	10	606	1,271
940	Defense Security Service	736	-	0	10	298	1,044	-	1.5%	16	(303)	757
957	Other Costs (Land and Structures)	6	-	-	-	(6)	-	-	0.0%	-	-	-
960	Other Costs (Interest and Dividends)	32	-	-	-	-	32	-	0.0%	-	66	98
986	Medical Care Contracts	47	-	0	2	(49)	-	-	0.0%	-	-	-
987	Other Intra-Government Purchases	17,442	-	0	244	(5,638)	12,048	-	1.5%	181	1,319	13,548
989	Other Services	103,512	-	0	1,449	61,030	165,991	-	1.5%	2,490	(10,881)	157,600
990	IT Contract Support Services	21,842	-	0	306	(22,148)	-	-	0.0%	-	-	-
Other Purchases Total		217,192	-	0	3,042	53,632	273,866	-	1.5%	4,108	(21,319)	256,655
Information Services												
671	DISN Subscription Services (DSS)	391	-	0	2	2,356	2,749	-	-8.1%	(222)	268	2,795
Information Services Total		391	-	0	2	2,356	2,749	-	-8.1%	(222)	268	2,795
Financial Operations												
673	Defense Financing and Accounting Service	2,097	-	0	8	1,159	3,264	-	-17.7%	(577)	(1,062)	1,625
Financial Operations Total		2,097	-	0	8	1,159	3,264	-	-17.7%	(577)	(1,062)	1,625
Defense Threat Reduction Agency Total		383,814	-	0	4,269	75,439	463,522	-	0.7%	3,467	(34,856)	432,133

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			FY 2010 Foreign Currency Amount	Percent	Growth	Percent			Growth			
Department Of Defense Dependent Education												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	1,172,192	3,365	0	5,837	23,089	1,204,483	3,499	0.0%	-	(7,741)	1,200,241
103	Wage Board	14,414	-	0	72	(1,177)	13,309	-	0.0%	-	(369)	12,940
104	Foreign National Direct Hire (FNDH)	3,442	14	0	3	(118)	3,341	-	0.0%	-	195	3,536
106	Benefits to Former Employees	320	-	-	-	131	451	-	0.0%	-	503	954
107	Voluntary Separation Incentive Pay	911	-	0	1	(631)	281	-	0.0%	-	64	345
111	Disability Compensation	2,661	-	0	5	(10)	2,656	-	0.0%	-	91	2,747
121	PCS Benefits	-	-	-	-	-	-	-	0.0%	-	5,448	5,448
Civilian Personnel Compensation Total		1,193,940	3,379	0	5,918	21,284	1,224,521	3,499	0.0%	-	(1,809)	1,226,211
Travel												
308	Travel Of Persons	112,878	436	0	1,580	(5,206)	109,688	508	1.5%	1,645	904	112,745
Travel Total		112,878	436	0	1,580	(5,206)	109,688	508	1.5%	1,645	904	112,745
Transportation												
771	Commercial Transportation	23,722	41	0	332	5,241	29,336	53	1.5%	440	(5,303)	24,526
Transportation Total		23,722	41	0	332	5,241	29,336	53	1.5%	440	(5,303)	24,526
Other Purchases												
901	Foreign National Indirect Hire (FNIH)	8,578	40	-	-	1,724	10,342	51	0.0%	-	(1,423)	8,970
902	Separation Liability (FNIH)	-	-	-	-	633	633	-	0.0%	-	(633)	-
912	Rental Payments to GSA (SLUC)	4,270	-	0	60	114	4,444	-	1.5%	67	1,438	5,949
913	Purchased Utilities (Non-Fund)	24,723	316	0	346	4,418	29,803	310	1.5%	447	(3,185)	27,375
914	Purchased Communications (Non-Fund)	10,984	158	0	154	2,892	14,188	173	1.5%	213	(785)	13,789
915	Rents (Non-GSA)	7,813	37	0	109	789	8,748	48	1.5%	131	(1,031)	7,896
917	Postal Services (U.S.P.S)	313	-	0	4	(60)	257	-	1.6%	4	68	329
920	Supplies & Materials (Non-Fund)	39,070	246	0	547	(17,521)	22,342	216	1.5%	335	8,415	31,308
921	Printing & Reproduction	901	-	0	13	(763)	151	-	1.3%	2	762	915
922	Equipment Maintenance By Contract	17,903	-	0	251	(6,736)	11,418	-	1.5%	171	(2,360)	9,229
923	Facility Sustainment, Restoration, and Modernization t	130,502	-	0	1,827	342	132,671	-	1.5%	1,990	20,398	155,059
925	Equipment Purchases (Non-Fund)	77,371	124	0	1,083	(39,932)	38,646	114	1.5%	580	21,225	60,565
987	Other Intra-Government Purchases	272,925	42	0	3,821	(30,332)	246,456	55	1.4%	3,483	659,570	909,564
988	Grants	79,190	-	0	1,109	(38,361)	41,938	-	2.0%	843	(27,781)	15,000
989	Other Services	1,103,147	258	0	15,444	(540,700)	578,149	487	1.5%	8,672	(439,009)	148,299
Other Purchases Total		1,777,690	1,221	0	24,768	(663,493)	1,140,186	1,454	1.5%	16,938	235,669	1,394,247
Financial Operations												
673	Defense Financing and Accounting Service	8,665	-	0	34	2,107	10,806	-	-17.7%	(1,912)	2,054	10,948
Financial Operations Total		8,665	-	0	34	2,107	10,806	-	-17.7%	(1,912)	2,054	10,948
Department Of Defense Dependent Education Total		3,116,895	5,077	0	32,632	(640,067)	2,514,537	5,514	0.7%	17,111	231,515	2,768,677

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		FY 2011 Foreign Currency Amount	Percent	Growth	FY 2011 Program Growth Amount		
	Missile Defense Agency												
	Other Purchases												
922	Equipment Maintenance By Contract	-	-	-	-	-	-	-	0.0%	-	136,368	136,368	
989	Other Services	-	-	-	-	-	-	-	0.0%	-	66,390	66,390	
	Other Purchases Total	-	-	-	-	-	-	-	0.0%	-	202,758	202,758	
	Missile Defense Agency Total	-	-	-	-	-	-	-	0.0%	-	202,758	202,758	

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				Percent	Growth				Percent	Growth		
National Defense University												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	57,037	-	0	285	1,233	58,555	-	0.0%	-	(5,179)	53,376
103	Wage Board	776	-	0	4	(189)	591	-	0.0%	-	94	685
Civilian Personnel Compensation Total		57,813	-	0	289	1,044	59,146	-	0.0%	-	(5,085)	54,061
Travel												
308	Travel Of Persons	7,432	-	0	104	641	8,177	-	1.5%	123	(1,143)	7,157
Travel Total		7,432	-	0	104	641	8,177	-	1.5%	123	(1,143)	7,157
Revolving Fund Supply & Materials Purchase												
416	GSA Managed Supplies & Materials	537	-	0	8	(100)	445	-	1.6%	7	1	453
Revolving Fund Supply & Materials Purchase Total		537	-	0	8	(100)	445	-	1.6%	7	1	453
Revolving Fund Equipment Purchases												
507	GSA Managed Equipment	150	-	0	2	1,323	1,475	-	1.5%	22	91	1,588
Revolving Fund Equipment Purchases Total		150	-	0	2	1,323	1,475	-	1.5%	22	91	1,588
Transportation												
771	Commercial Transportation	-	-	-	-	87	87	-	1.1%	1	2	90
Transportation Total		-	-	-	-	87	87	-	1.1%	1	2	90
Other Purchases												
914	Purchased Communications (Non-Fund)	3,025	-	0	42	271	3,338	-	1.5%	50	21	3,409
917	Postal Services (U.S.P.S)	1	-	-	-	42	43	-	2.3%	1	(1)	43
920	Supplies & Materials (Non-Fund)	315	-	0	4	4,156	4,475	-	1.5%	67	(6)	4,536
921	Printing & Reproduction	1,536	-	0	22	(22)	1,536	-	1.5%	23	11	1,570
922	Equipment Maintenance By Contract	2,000	-	0	28	(1,824)	204	-	1.5%	3	201	408
923	Facility Sustainment, Restoration, and Modernization	3,615	-	0	51	(1,517)	2,149	-	1.5%	32	(6)	2,175
925	Equipment Purchases (Non-Fund)	5,857	-	0	82	409	6,348	-	1.5%	95	679	7,122
932	Management & Professional Support Services	5,072	-	0	71	(1,354)	3,789	-	1.5%	57	(143)	3,703
937	Locally Purchased Fuel (Non-Fund)	1	-	-	-	-	1	-	0.0%	-	-	1
957	Other Costs (Land and Structures)	7,590	-	0	106	(6,477)	1,219	-	1.5%	18	8	1,245
984	Equipment Contracts	4,028	-	0	56	(607)	3,477	-	1.6%	55	(55)	3,477
987	Other Intra-Government Purchases	3,287	-	0	46	(2,056)	1,277	-	1.5%	19	517	1,813
989	Other Services	437	-	0	6	1	444	-	1.6%	7	43	494
998	Other Costs	3	-	-	-	-	3	-	0.0%	-	-	3
Other Purchases Total		36,767	-	0	514	(8,978)	28,303	-	1.5%	427	1,269	29,999
National Defense University Total		102,699	-	0	917	(5,983)	97,633	-	0.6%	580	(4,865)	93,348

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			Percent	Growth	FY 2010 Program Growth Amount	Percent			Growth			
Office of Economic Adjustment												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	5,468	-	0	27	(295)	5,200	-	0.0%	-	(495)	4,705
Civilian Personnel Compensation Total		5,468	-	0	27	(295)	5,200	-	0.0%	-	(495)	4,705
Travel												
308	Travel Of Persons	1,096	-	0	15	(234)	877	-	1.5%	13	(86)	804
Travel Total		1,096	-	0	15	(234)	877	-	1.5%	13	(86)	804
Other Purchases												
912	Rental Payments to GSA (SLUC)	577	-	0	8	93	678	-	1.5%	10	29	717
914	Purchased Communications (Non-Fund)	159	-	0	2	(36)	125	-	1.6%	2	(21)	106
920	Supplies & Materials (Non-Fund)	394	-	0	6	(34)	366	-	1.4%	5	-	371
921	Printing & Reproduction	100	-	0	1	24	125	-	1.6%	2	(23)	104
922	Equipment Maintenance By Contract	3,083	-	0	43	(3,126)	-	-	0.0%	-	3,163	3,163
923	Facility Sustainment, Restoration, and Modernization	-	-	-	-	-	-	-	0.0%	-	33,000	33,000
925	Equipment Purchases (Non-Fund)	-	-	-	-	104	104	-	1.9%	2	(106)	-
960	Other Costs (Interest and Dividends)	2	-	-	-	(1)	1	-	0.0%	-	-	1
964	Other Costs (Subsistence and Support of Persons)	9	-	-	-	(9)	-	-	0.0%	-	9	9
987	Other Intra-Government Purchases	385	-	0	5	571	961	-	1.5%	14	215	1,190
988	Grants	113,381	-	0	1,587	(77,468)	37,500	-	1.5%	563	(750)	37,313
989	Other Services	-	-	-	-	4,556	4,556	-	1.5%	68	(4,624)	-
Other Purchases Total		118,090	-	0	1,652	(75,326)	44,416	-	1.5%	666	30,892	75,974
Financial Operations												
673	Defense Financing and Accounting Service	-	-	-	-	318	318	-	-17.6%	(56)	9	271
Financial Operations Total		-	-	-	-	318	318	-	-17.6%	(56)	9	271
Office of Economic Adjustment Total		124,654	-	0	1,694	(75,537)	50,811	-	1.2%	623	30,320	81,754

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			FY 2010 Foreign Currency Amount	Percent	Growth	Percent			Growth			
Office of Secretary Of Defense												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	317,622	-	0	1,588	92,222	411,432	-	0.0%	-	(58,940)	352,492
103	Wage Board	10,015	-	0	50	(10,065)	-	-	0.0%	-	-	-
107	Voluntary Separation Incentive Pay	325	-	-	-	175	500	-	0.0%	-	3,750	4,250
Civilian Personnel Compensation Total		327,962	-	0	1,638	82,332	411,932	-	0.0%	-	(55,190)	356,742
Travel												
308	Travel Of Persons	109,853	-	0	1,538	(7,754)	103,637	-	1.5%	1,555	3,848	109,040
Travel Total		109,853	-	0	1,538	(7,754)	103,637	-	1.5%	1,555	3,848	109,040
Other Fund Purchases (Exclude Transportation)												
680	Purchases from Building Maintenance Fund	-	-	-	-	6,590	6,590	-	135.2%	8,910	(8,257)	7,243
Other Fund Purchases (Exclude Transportation) Total		-	-	-	-	6,590	6,590	-	135.2%	8,910	(8,257)	7,243
Transportation												
703	JCS Exercises	-	-	-	-	180,747	180,747	-	-3.3%	(5,965)	1,826	176,608
711	MSC Cargo	-	-	-	-	28,119	28,119	-	26.9%	7,564	(7,650)	28,033
719	SDDC Cargo Operation (Port Handling)	-	-	-	-	75,920	75,920	-	30.5%	23,156	(23,387)	75,689
771	Commercial Transportation	10,125	-	0	142	(8,525)	1,742	-	1.5%	26	319	2,087
Transportation Total		10,125	-	0	142	276,261	286,528	-	8.6%	24,781	(28,892)	282,417
Other Purchases												
912	Rental Payments to GSA (SLUC)	4,180	-	0	59	(3,021)	1,218	-	1.5%	18	4,215	5,451
913	Purchased Utilities (Non-Fund)	23	-	-	-	2,339	2,362	-	1.5%	35	68	2,465
914	Purchased Communications (Non-Fund)	5,268	-	0	74	(1,332)	4,010	-	1.5%	60	3,448	7,518
915	Rents (Non-GSA)	154,941	-	0	2,169	(1,667)	155,443	-	1.5%	2,332	162	157,937
917	Postal Services (U.S.P.S)	1,801	-	-	-	(1,498)	303	-	0.0%	-	(1)	302
920	Supplies & Materials (Non-Fund)	5,164	-	0	72	427	5,663	-	1.5%	85	(1,693)	4,055
921	Printing & Reproduction	239	-	0	3	3,239	3,481	-	1.5%	52	(1,638)	1,895
922	Equipment Maintenance By Contract	13,792	-	0	193	3,191	17,176	-	1.5%	258	5,798	23,232
923	Facility Sustainment, Restoration, and Modernization t	256	-	0	4	1,443	1,703	-	1.5%	26	24	1,753
925	Equipment Purchases (Non-Fund)	6,742	-	0	94	(1,945)	4,891	-	1.5%	73	84	5,048
932	Management & Professional Support Services	210,366	-	0	2,945	8,940	222,251	-	1.5%	3,334	40,515	266,100
933	Studies, Analysis, & evaluations	151,778	-	0	2,125	(408)	153,495	-	1.5%	2,302	(62,920)	92,877
934	Engineering & Technical Services	123,041	-	0	1,723	58,993	183,757	-	1.5%	2,756	4,680	191,193
957	Other Costs (Land and Structures)	52	-	0	1	(53)	-	-	0.0%	-	-	-
960	Other Costs (Interest and Dividends)	1,277	-	0	18	(1,295)	-	-	0.0%	-	-	-
987	Other Intra-Government Purchases	455,255	-	0	6,374	(244,355)	217,274	-	1.5%	3,259	8,192	228,725
988	Grants	114,534	-	0	1,603	(112,007)	4,130	-	1.5%	62	628	4,820
989	Other Services	383,989	-	0	5,376	(2,548)	386,817	-	1.5%	5,802	2,643	395,262
990	IT Contract Support Services	75,240	-	0	1,053	(3,654)	72,639	-	1.5%	1,090	(15,840)	57,889
Other Purchases Total		1,707,938	-	0	23,886	(295,211)	1,436,613	-	1.5%	21,544	(11,635)	1,446,522
Office of Secretary Of Defense Total		2,155,878	-	0	27,204	62,218	2,245,300	-	2.5%	56,790	(100,126)	2,201,964

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Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth			FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth					Percent	Growth		
Special Operations Command													
Travel													
308	Travel Of Persons	412,405	-	0	5,770	(121,801)	296,374	-	1.5%	4,445	16,820	317,639	
Travel Total		412,405	-	0	5,770	(121,801)	296,374	-	1.5%	4,445	16,820	317,639	
Revolving Fund Supply & Materials Purchase													
401	DLA Energy (Fuel Products)	146,275	-	0	18,431	19,117	183,823	-	3.0%	5,515	3,561	192,899	
402	Service Fund Fuel	3,384	-	0	426	(3,321)	489	-	3.1%	15	9,511	10,015	
411	Army Managed Supplies & Materials	78,213	-	0	3,520	13,876	95,609	-	1.3%	1,243	(516)	96,336	
412	Navy Managed Supplies & Materials	33,143	-	0	1,059	(18,121)	16,081	-	0.6%	96	(6,954)	9,223	
414	Air Force Consolidated Sustainment AG	232,133	-	0	7,660	(29,240)	210,553	-	-1.0%	(2,105)	51,998	260,446	
415	DLA Managed Supplies & Materials	59,132	-	0	1,242	34,857	95,231	-	1.5%	1,428	(441)	96,218	
416	GSA Managed Supplies & Materials	17,678	-	0	247	43,995	61,920	-	1.5%	929	107	62,956	
417	Local Purchase Managed Supplies & Materials	6,225	-	0	86	(4,637)	1,674	-	1.4%	24	4	1,702	
Revolving Fund Supply & Materials Purchase Total		576,183	-	0	32,671	56,526	665,380	-	1.1%	7,145	57,270	729,795	
Revolving Fund Equipment Purchases													
502	Army Fund Equipment	15,856	-	0	714	(3,613)	12,957	-	1.3%	168	40,778	53,903	
503	Navy Fund Equipment	6,619	-	0	211	(3,395)	3,435	-	0.6%	21	(2,632)	824	
505	Air Force Fund Equipment	1,140	-	0	36	7,090	8,266	-	-1.0%	(83)	(8,064)	119	
506	DLA Fund Equipment	4,047	-	0	85	(1,094)	3,038	-	1.5%	46	1,771	4,855	
507	GSA Managed Equipment	56,233	-	0	786	(10,730)	46,289	-	1.5%	693	94	47,076	
Revolving Fund Equipment Purchases Total		83,895	-	0	1,832	(11,742)	73,985	-	1.1%	845	31,947	106,777	
Other Fund Purchases (Exclude Transportation)													
623	Navy Transportation (Special Mission Ships)	-	-	-	-	876	876	-	0.0%	-	(876)	-	
Other Fund Purchases (Exclude Transportation) Total		-	-	-	-	876	876	-	0.0%	-	(876)	-	
Transportation													
701	AMC Cargo (Fund)	1,620	-	0	25	2,124	3,769	-	1.7%	64	(3,833)	-	
703	JCS Exercises	401,647	-	0	48,198	(370,289)	79,556	-	-3.3%	(2,625)	804	77,735	
705	AMC Channel Cargo	13,196	-	0	211	(13,350)	57	-	1.8%	1	4,143	4,201	
707	AMC Training	613	-	0	66	(679)	-	-	0.0%	-	-	-	
708	MSC Chartered Cargo	8,049	-	0	1,239	(9,288)	-	-	0.0%	-	-	-	
711	MSC Cargo	30	-	0	5	(35)	-	-	0.0%	-	-	-	
725	SDDC (Other-Non-Fund)	137	-	0	2	(71)	68	-	1.5%	1	-	69	
771	Commercial Transportation	28,132	-	0	394	(11,509)	17,017	-	1.5%	255	(4,598)	12,674	
Transportation Total		453,424	-	0	50,140	(403,097)	100,467	-	-2.3%	(2,304)	(3,484)	94,679	
Other Purchases													
912	Rental Payments to GSA (SLUC)	2,754	-	0	39	3,137	5,930	-	1.5%	89	(3,397)	2,622	
913	Purchased Utilities (Non-Fund)	56,287	-	0	788	(44,091)	12,984	-	1.5%	195	(1,102)	12,077	
914	Purchased Communications (Non-Fund)	368,329	-	0	5,154	(296,355)	77,128	-	1.5%	1,156	(20,498)	57,786	
915	Rents (Non-GSA)	11,200	-	0	157	408	11,765	-	1.5%	176	(3,223)	8,718	
917	Postal Services (U.S.P.S)	148	-	0	2	56	206	-	1.9%	4	220	430	
920	Supplies & Materials (Non-Fund)	548,042	-	0	7,673	(27,473)	528,242	-	1.5%	7,924	(63,692)	472,474	
921	Printing & Reproduction	24,984	-	0	349	(19,377)	5,956	-	1.5%	91	7,440	13,487	
922	Equipment Maintenance By Contract	1,582,816	-	0	22,163	(1,166,805)	438,174	-	1.5%	6,572	97,835	542,581	
923	Facility Sustainment, Restoration, and Moderization t	39,095	-	0	547	(7,597)	32,045	-	1.5%	481	(13,640)	18,886	
924	Pharmaceutical Drugs	2,196	-	0	76	(2,120)	152	-	3.3%	5	198	355	

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Object	Object Sub-Class Title	FY 2010 Program Amount	Price Growth				Price Growth				FY 2011 Program Growth Amount	FY 2012 Program Amount
			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Percent	Growth		
925	Equipment Purchases (Non-Fund)	489,771	-	0	6,857	(276,340)	220,288	-	1.5%	3,304	(522)	223,070
926	Other Overseas Purchases	365	-	0	5	6,327	6,697	-	1.5%	100	(729)	6,068
928	Ship Maintenance By Contract	25,998	-	0	364	(6,139)	20,223	-	1.5%	303	(5,305)	15,221
930	Other Depot Maintenance (Non-Fund)	192,138	-	0	2,690	132,896	327,724	-	1.5%	4,916	(191,777)	140,863
932	Management & Professional Support Services	51,157	-	0	716	(19,328)	32,545	-	1.5%	489	(5,198)	27,836
933	Studies, Analysis, & evaluations	485	-	0	7	4,077	4,569	-	1.5%	69	(2,196)	2,442
934	Engineering & Technical Services	6,207	-	0	86	1,126	7,419	-	1.5%	112	(1,515)	6,016
937	Locally Purchased Fuel (Non-Fund)	30,055	-	0	3,787	(21,107)	12,735	-	3.0%	382	37,925	51,042
987	Other Intra-Government Purchases	247,479	-	0	3,465	(169,667)	81,277	-	1.5%	1,219	9,022	91,518
989	Other Services	802,517	-	0	11,235	(584,599)	229,153	-	1.5%	3,437	74,998	307,588
998	Other Costs	579,451	-	0	2,982	19,378	601,811	-	0.0%	-	10,036	611,847
	Other Purchases Total	5,061,474	-	0	69,142	(2,473,593)	2,657,023	-	1.2%	31,024	(75,120)	2,612,927
	Base Support											
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	6,755	-	0	689	1,307	8,751	-	0.5%	43	106	8,900
635	Navy Base Support (NAVFEC: Other Support Services)	15,701	-	0	251	10,935	26,887	-	1.8%	484	(13,860)	13,511
	Base Support Total	22,456	-	0	940	12,242	35,638	-	1.5%	527	(13,754)	22,411
	Research And Development Activities											
610	Naval Air Warfare Center	21,661	-	0	281	(2,769)	19,173	-	-2.0%	(384)	710	19,499
611	Naval Surface Warfare Center	51,740	-	0	1,241	(749)	52,232	-	-3.6%	(1,880)	2,768	53,120
612	Naval Undersea Warfare Center	1,948	-	0	62	3,029	5,039	-	-2.9%	(146)	(2,288)	2,605
614	Space & Naval Warfare Center	475	-	(0)	(10)	2,408	2,873	-	2.0%	57	(8)	2,922
631	Navy Base Support (NFESC)	4,598	-	0	83	18,091	22,772	-	-0.3%	(68)	(10,913)	11,791
	Research And Development Activities Total	80,422	-	0	1,657	20,010	102,089	-	-2.4%	(2,421)	(9,731)	89,937
	Information Services											
647	DISA Enterprise Computing Centers	871	-	(0)	(122)	(43)	706	-	-13.0%	(92)	3	617
671	DISN Subscription Services (DSS)	1,258	-	0	8	7,360	8,626	-	-8.1%	(699)	(3,878)	4,049
677	DISA Telecommunications Services - Other	1,520	-	0	161	(1,681)	-	-	0.0%	-	451	451
	Information Services Total	3,649	-	0	47	5,636	9,332	-	-8.5%	(791)	(3,424)	5,117
	Printing And Publication Services											
633	DLA Document Services	934	-	0	27	1,317	2,278	-	5.9%	134	406	2,818
	Printing And Publication Services Total	934	-	0	27	1,317	2,278	-	5.9%	134	406	2,818
	Financial Operations											
673	Defense Financing and Accounting Service	135	-	0	1	(136)	-	-	0.0%	-	-	-
	Financial Operations Total	135	-	0	1	(136)	-	-	0.0%	-	-	-
	Supply and Maintenance											
601	Army Industrial Operations (Armament)	229	-	(0)	(3)	(226)	-	-	0.0%	-	-	-
602	Army Industrial Operations (Depot Maint)	15,812	-	(0)	(190)	(15,527)	95	-	-11.6%	(11)	4,582	4,666
613	Naval Fleet Readiness Centers (Aviation)	915	-	0	3	(918)	-	-	0.0%	-	-	-
662	Air Force Contract Depot Maintenance	-	-	-	-	793	793	-	-3.3%	(26)	(767)	-
	Supply and Maintenance Total	16,956	-	(0)	(190)	(15,878)	888	-	-4.2%	(37)	3,815	4,666
	Special Operations Command Total	6,711,933	-	0	162,037	(2,929,640)	3,944,330	-	1.0%	38,567	3,869	3,986,766

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			Percent	Growth	FY 2010 Program Growth Amount	Percent			Growth			
The Joint Staff												
Civilian Personnel Compensation												
101	Executive, General and Special Schedules	38,158	-	0	19	5,579	43,756	-	0.0%	-	62,540	106,296
103	Wage Board	57	-	-	-	4	61	-	0.0%	-	2	63
Civilian Personnel Compensation Total		38,215	-	0	19	5,583	43,817	-	0.0%	-	62,542	106,359
Travel												
308	Travel Of Persons	6,925	-	0	123	2,955	10,003	-	1.5%	150	(1,945)	8,208
Travel Total		6,925	-	0	123	2,955	10,003	-	1.5%	150	(1,945)	8,208
Transportation												
771	Commercial Transportation	32	-	-	-	95	127	-	0.8%	1	(73)	55
Transportation Total		32	-	-	-	95	127	-	0.8%	1	(73)	55
Other Purchases												
912	Rental Payments to GSA (SLUC)	303	-	0	4	238	545	-	1.5%	8	(232)	321
913	Purchased Utilities (Non-Fund)	2,292	-	0	32	(48)	2,276	-	1.5%	35	80	2,391
914	Purchased Communications (Non-Fund)	2,657	-	0	37	3,143	5,837	-	1.5%	88	(2,835)	3,090
917	Postal Services (U.S.P.S)	22	-	-	-	53	75	-	1.3%	1	4	80
920	Supplies & Materials (Non-Fund)	3,971	-	0	55	791	4,817	-	1.5%	72	(316)	4,573
921	Printing & Reproduction	155	-	0	2	13	170	-	1.2%	2	(7)	165
922	Equipment Maintenance By Contract	46,843	-	0	656	1,472	48,971	-	1.5%	735	10,677	60,383
923	Facility Sustainment, Restoration, and Modernization	1,470	-	0	21	(1,491)	-	-	0.0%	-	857	857
925	Equipment Purchases (Non-Fund)	1,049	-	0	15	1,001	2,065	-	1.5%	31	1,163	3,259
932	Management & Professional Support Services	45,497	-	0	637	684	46,818	-	1.5%	702	(16,069)	31,451
933	Studies, Analysis, & evaluations	21,383	-	0	299	3,864	25,546	-	1.5%	383	(8,856)	17,073
934	Engineering & Technical Services	32,690	-	0	458	(1,137)	32,011	-	1.4%	454	(11,774)	20,691
987	Other Intra-Government Purchases	5,719	-	0	80	137,067	142,866	-	1.4%	2,000	(26,200)	118,666
989	Other Services	102,979	-	0	1,441	(49,424)	54,996	-	3.1%	1,708	63,126	119,830
Other Purchases Total		267,030	-	0	3,737	96,226	366,993	-	1.7%	6,219	9,618	382,830
Other												
672	PRMRF Purchases	92,296	-	(0)	(20,610)	(71,686)	-	-	0.0%	-	66,335	66,335
Other Total		92,296	-	(0)	(20,610)	(71,686)	-	-	0.0%	-	66,335	66,335
The Joint Staff Total		404,498	-	(0)	(16,731)	33,173	420,940	-	1.5%	6,370	136,477	563,787

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Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth			FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth					Percent	Growth		
Washington Headquarters Service													
Civilian Personnel Compensation													
101	Executive, General and Special Schedules	103,137	-	0	516	8,398	112,051	-	0.0%	-	(7,732)	104,319	
107	Voluntary Separation Incentive Pay	125	-	-	-	(125)	-	-	0.0%	-	110	110	
Civilian Personnel Compensation Total		103,262	-	0	516	8,273	112,051	-	0.0%	-	(7,622)	104,429	
Travel													
308	Travel Of Persons	1,637	-	0	23	300	1,960	-	1.5%	29	215	2,204	
Travel Total		1,637	-	0	23	300	1,960	-	1.5%	29	215	2,204	
Other Fund Purchases (Exclude Transportation)													
680	Purchases from Building Maintenance Fund	-	-	-	-	17,400	17,400	-	135.1%	23,516	14,784	55,700	
Other Fund Purchases (Exclude Transportation) Total		-	-	-	-	17,400	17,400	-	135.1%	23,516	14,784	55,700	
Transportation													
771	Commercial Transportation	-	-	-	-	-	-	-	0.0%	-	273	273	
Transportation Total		-	-	-	-	-	-	-	0.0%	-	273	273	
Other Purchases													
912	Rental Payments to GSA (SLUC)	45,277	-	0	634	(5,013)	40,898	-	1.5%	613	(19,265)	22,246	
913	Purchased Utilities (Non-Fund)	3,696	-	0	52	(1,647)	2,101	-	1.5%	32	-	2,133	
914	Purchased Communications (Non-Fund)	27,581	-	0	386	(1,091)	26,876	-	1.5%	403	(5,468)	21,811	
915	Rents (Non-GSA)	135,484	-	0	1,897	(137,381)	-	-	0.0%	-	-	-	
920	Supplies & Materials (Non-Fund)	24,872	-	0	348	(12,587)	12,633	-	1.5%	189	(91)	12,731	
921	Printing & Reproduction	1,640	-	0	23	471	2,134	-	1.5%	32	-	2,166	
922	Equipment Maintenance By Contract	61,536	-	0	862	(55,374)	7,024	-	1.5%	105	7	7,136	
923	Facility Sustainment, Restoration, and Modernization	9,254	-	0	130	4,854	14,238	-	1.5%	214	-	14,452	
925	Equipment Purchases (Non-Fund)	30,525	-	0	427	(6,236)	24,716	-	1.5%	371	(18,346)	6,741	
932	Management & Professional Support Services	24,495	-	0	343	(12,918)	11,920	-	1.5%	179	(3,096)	9,003	
933	Studies, Analysis, & evaluations	2,644	-	0	37	4,234	6,915	-	1.5%	104	(3,647)	3,372	
934	Engineering & Technical Services	51,916	-	0	727	(32,518)	20,125	-	1.5%	302	(20,427)	-	
987	Other Intra-Government Purchases	43,220	-	0	605	(1,222)	42,603	-	1.5%	639	(10,173)	33,069	
989	Other Services	20,001	-	0	280	111,942	132,223	-	1.5%	1,983	2,533	136,739	
Other Purchases Total		482,141	-	0	6,751	(144,486)	344,406	-	1.5%	5,166	(77,973)	271,599	
Financial Operations													
673	Defense Financing and Accounting Service	-	-	-	-	4,019	4,019	-	-17.7%	(711)	731	4,039	
Financial Operations Total		-	-	-	-	4,019	4,019	-	-17.7%	(711)	731	4,039	
Other													
672	PRMRF Purchases	-	-	-	-	124,294	124,294	-	-10.3%	(12,753)	13,399	124,940	
Other Total		-	-	-	-	124,294	124,294	-	-10.3%	(12,753)	13,399	124,940	
Washington Headquarters Service Total		587,040	-	0	7,290	9,800	604,130	-	2.5%	15,247	(56,193)	563,184	

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			FY 2010 Foreign Currency Amount	Percent	Growth	FY 2010 Program Growth Amount		Percent	Growth			
Subtotal		21,771,245	5,883	0	314,075	(5,484,732)	16,606,471	5,977	1.2%	193,171	66,298	16,871,917
Other Programs		15,782,536	-	0	174,091	(1,979,202)	13,977,425	-	1.2%	168,803	(77,736)	14,068,492
	Adjustment to match Continuing Resolution ¹						(2,387,323)					
Grand Total		37,553,781	5,883	0	488,166	(7,463,934)	28,196,573	5,977	2.4%	361,974	(11,438)	30,940,409

1. Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution Funding level.

Defense Agencies
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Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	DoD Acquisition Workforce Development Fund	0111D										
	ACQUISITION, TECHNOLOGY AND LOGISTICS											
	Civilian Personnel Compensation											
101	Executive, General and Special Schedules	82,175	-	0.5%	416	134,970	217,561	-	0.0%	-	87,940	305,501
	Civilian Personnel Compensation Total	82,175	-	0.5%	416	134,970	217,561	-	0.0%	-	87,940	305,501
	Travel			0.0%					0.0%			
308	Travel Of Persons	6,393	-	1.4%	90	(6,483)	-	-	0.0%	-	-	-
	Travel Total	6,393	-	1.4%	90	(6,483)	-	-	0.0%	-	-	-
	Other Purchases			0.0%					0.0%			
912	Rental Payments to GSA (SLUC)	332	-	1.5%	5	(337)	-	-	0.0%	-	-	-
921	Printing & Reproduction	102	-	1.0%	1	(103)	-	-	0.0%	-	-	-
923	Facility Sustainment, Restoration, and Moderization by	432	-	1.4%	6	(438)	-	-	0.0%	-	-	-
930	Other Depot Maintenance (Non-Fund)	264	-	1.5%	4	(268)	-	-	0.0%	-	-	-
984	Equipment Contracts	2,475	-	1.4%	35	(2,510)	-	-	0.0%	-	-	-
987	Other Intra-Government Purchases	7,296	-	1.4%	102	(7,398)	-	-	0.0%	-	-	-
	Other Purchases Total	10,901	-	1.4%	153	(11,054)	-	-	0.0%	-	-	-
	DoD Acquisition Workforce Development Fund Total	99,469	-	0.7%	659	117,433	217,561	-	0.0%	-	87,940	305,501
	ACQUISITION, TECHNOLOGY AND LOGISTICS Total	99,469	-	0.7%	659	117,433	217,561	-	0.0%	-	87,940	305,501

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Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	Disposal of DoD Real Property	5188D										
	Air Force											
	Other Purchases											
998	Other Costs	-	-	0.0%	-	-	-	-	0.0%	-	6,687	6,687
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	6,687	6,687
	Disposal of DoD Real Property Total	-	-	0.0%	-	-	-	-	0.0%	-	6,687	6,687
	Lease of DoD Real Property	5189D										
	Other Purchases											
923	Facility Sustainment, Restoration, and Moderization by	-	-	0.0%	-	-	-	-	0.0%	-	1,578	1,578
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	1,578	1,578
	Lease of DoD Real Property Total	-	-	0.0%	-	-	-	-	0.0%	-	1,578	1,578
	Air Force Total	-	-	0.0%	-	-	-	-	0.0%	-	8,265	8,265

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				Percent	Growth				Percent	Growth		
	Disposal of DoD Real Property	5188D										
	Army											
	Other Purchases											
998	Other Costs	-	-	0.0%	-	-	-	-	0.0%	-	3,091	3,091
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	3,091	3,091
	Disposal of DoD Real Property Total	-	-	0.0%	-	-	-	-	0.0%	-	3,091	3,091
	Lease of DoD Real Property	5189D										
	Other Purchases											
926	Other Overseas Purchases	-	-	0.0%	-	-	-	-	0.0%	-	6,306	6,306
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	6,306	6,306
	Lease of DoD Real Property Total	-	-	0.0%	-	-	-	-	0.0%	-	6,306	6,306
	Army Total	-	-	0.0%	-	-	-	-	0.0%	-	9,397	9,397

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				Percent	Growth				Percent	Growth		
	Drug Interdiction & Ctr-Drug Activities, Def COUNTERNARCOTICS	0105D										
	Travel											
308	Travel Of Persons	-	-	0.0%	-	85,409	85,409	-	0.3%	287	-	85,696
	Travel Total	-	-	0.0%	-	85,409	85,409	-	0.3%	287	-	85,696
	Revolving Fund Supply & Materials Purchase											
401	DLA Energy (Fuel Products)	-	-	0.0%	-	1,144	1,144	-	30.8%	352	(326)	1,170
411	Army Managed Supplies & Materials	-	-	0.0%	-	432	432	-	2.1%	9	(9)	432
412	Navy Managed Supplies & Materials	-	-	0.0%	-	34	34	-	0.0%	-	-	34
414	Air Force Consolidated Sustainment AG	-	-	0.0%	-	950	950	-	0.8%	8	12	970
415	DLA Managed Supplies & Materials	-	-	0.0%	-	514	514	-	0.8%	4	14	532
416	GSA Managed Supplies & Materials	-	-	0.0%	-	1,542	1,542	-	1.0%	16	(145)	1,413
417	Local Purchase Managed Supplies & Materials	-	-	0.0%	-	4,696	4,696	-	1.0%	46	156	4,898
	Revolving Fund Supply & Materials Purchase Total	-	-	0.0%	-	9,312	9,312	-	4.7%	435	(298)	9,449
	Revolving Fund Equipment Purchases											
502	Army Fund Equipment	-	-	0.0%	-	135	135	-	0.0%	-	-	135
505	Air Force Fund Equipment	-	-	0.0%	-	79	79	-	0.0%	-	-	79
507	GSA Managed Equipment	-	-	0.0%	-	44	44	-	0.0%	-	-	44
	Revolving Fund Equipment Purchases Total	-	-	0.0%	-	258	258	-	0.0%	-	-	258
	Other Fund Purchases (Exclude Transportation)											
679	Cost Reimbursable Purchases	-	-	0.0%	-	13,732	13,732	-	0.1%	17	3,790	17,539
	Other Fund Purchases (Exclude Transportation) Total	-	-	0.0%	-	13,732	13,732	-	0.1%	17	3,790	17,539
	Transportation											
702	AMC SAAM (Fund)	-	-	0.0%	-	-	-	-	0.0%	-	1,661	1,661
705	AMC Channel Cargo	-	-	0.0%	-	-	-	-		1	(1)	-
771	Commercial Transportation	-	-	0.0%	-	2,880	2,880	-	3.7%	106	-	2,986
	Transportation Total	-	-	0.0%	-	2,880	2,880	-	3.7%	107	1,660	4,647
	Other Purchases											
912	Rental Payments to GSA (SLUC)	-	-	0.0%	-	323	323	-	0.3%	1	-	324
913	Purchased Utilities (Non-Fund)	-	-	0.0%	-	1,318	1,318	-	3.6%	47	91	1,456
914	Purchased Communications (Non-Fund)	-	-	0.0%	-	10,577	10,577	-	0.6%	67	3,984	14,628
915	Rents (Non-GSA)	-	-	0.0%	-	4,751	4,751	-	4.6%	218	-	4,969
917	Postal Services (U.S.P.S)	-	-	0.0%	-	53	53	-	0.0%	-	-	53
920	Supplies & Materials (Non-Fund)	-	-	0.0%	-	745,527	745,527	-	0.0%	-	(454,860)	290,667
921	Printing & Reproduction	-	-	0.0%	-	370	370	-	2.2%	8	-	378
922	Equipment Maintenance By Contract	-	-	0.0%	-	49,433	49,433	-	0.3%	154	829	50,416
923	Facility Sustainment, Restoration, and Moderization by	-	-	0.0%	-	9,579	9,579	-	1.1%	105	262	9,946
925	Equipment Purchases (Non-Fund)	-	-	0.0%	-	42,245	42,245	-	0.0%	-	(20,613)	21,632
926	Other Overseas Purchases	-	-	0.0%	-	4,185	4,185	-	1.1%	46	23	4,254
927	Air Defense Contracts & Space Support (AF)	-	-	0.0%	-	-	-	-		401	456	857
931	Contract Consultants	-	-	0.0%	-	13,059	13,059	-	0.8%	110	28	13,197
932	Management & Professional Support Services	-	-	0.0%	-	22,482	22,482	-	1.0%	214	-	22,696
933	Studies, Analysis, & evaluations	-	-	0.0%	-	8,327	8,327	-	1.0%	80	412	8,819
934	Engineering & Technical Services	-	-	0.0%	-	11,752	11,752	-	0.0%	-	3,684	15,436
937	Locally Purchased Fuel (Non-Fund)	-	-	0.0%	-	422	422	-	30.6%	129	(129)	422
987	Other Intra-Government Purchases	-	-	0.0%	-	511,018	511,018	-	1.1%	5,376	16,855	533,249

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				Percent	Growth				Percent	Growth		
989	Other Services	-	-	0.0%	-	43,728	43,728	-	1.0%	420	913	45,061
	Other Purchases Total	-	-	0.0%	-	1,479,149	1,479,149	-	0.5%	7,376	(448,065)	1,038,460
	Base Support											
635	Navy Base Support (NAVFEC: Other Support Services)	-	-	0.0%	-	-	-	-	0.0%	-	20	20
	Base Support Total	-	-	0.0%	-	-	-	-	0.0%	-	20	20
	Research And Development Activities											
610	Naval Air Warfare Center	-	-	0.0%	-	-	-	-		3	38	41
611	Naval Surface Warfare Center	-	-	0.0%	-	-	-	-		2	(121)	(119)
614	Space & Naval Warfare Center	-	-	0.0%	-	-	-	-		63	(120)	(57)
630	Naval Research Laboratory	-	-	0.0%	-	-	-	-		13	(13)	-
631	Navy Base Support (NFESC)	-	-	0.0%	-	-	-	-		97	68	165
	Research And Development Activities Total	-	-	0.0%	-	-	-	-		178	(148)	30
	Information Services											
671	DISN Subscription Services (DSS)	-	-	0.0%	-	-	-	-		(14)	63	49
	Information Services Total	-	-	0.0%	-	-	-	-		(14)	63	49
	Supply and Maintenance											
613	Naval Fleet Readiness Centers (Aviation)	-	-	0.0%	-	-	-	-		1	133	134
	Supply and Maintenance Total	-	-	0.0%	-	-	-	-		1	133	134
	Drug Interdiction & Ctr-Drug Activities, Def Total	-	-	0.0%	-	1,590,740	1,590,740	-	0.5%	8,387	(442,845)	1,156,282
	COUNTERNARCOTICS Total	-	-	0.0%	-	1,590,740	1,590,740	-	0.5%	8,387	(442,845)	1,156,282

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				Percent	Growth				Percent	Growth		
	Defense Health Program	0130D										
	Defense Health Program											
	Civilian Personnel Compensation											
101	Executive, General and Special Schedules	172,756	-	0.5%	867	(2,688)	170,935	-	0.0%	-	11,492	182,427
106	Benefits to Former Employees	286	-	0.0%	-	1	287	-	0.0%	-	-	287
	Civilian Personnel Compensation Total	173,042	-	0.5%	867	(2,687)	171,222	-	0.0%	-	11,492	182,714
	Travel											
308	Travel Of Persons	290,318	79	1.4%	4,063	(38,917)	255,543	207	1.5%	3,836	10,928	270,514
	Travel Total	290,318	79	1.4%	4,063	(38,917)	255,543	207	1.5%	3,836	10,928	270,514
	Revolving Fund Supply & Materials Purchase											
401	DLA Energy (Fuel Products)	5,556	-	11.3%	628	97	6,281	-	3.0%	187	364	6,832
402	Service Fund Fuel	388	-	11.3%	44	838	1,270	-	3.0%	38	(1,099)	209
411	Army Managed Supplies & Materials	8,220	-	4.5%	371	(2,535)	6,056	-	1.3%	80	192	6,328
412	Navy Managed Supplies & Materials	3,674	-	3.3%	120	(9)	3,785	-	0.6%	24	93	3,902
415	DLA Managed Supplies & Materials	5,173	-	2.1%	107	484	5,764	-	1.5%	84	(334)	5,514
416	GSA Managed Supplies & Materials	12,880	-	1.4%	181	(3,400)	9,661	-	1.5%	145	(278)	9,528
417	Local Purchase Managed Supplies & Materials	16,665	-	1.4%	233	(977)	15,921	-	1.5%	238	-	16,159
	Revolving Fund Supply & Materials Purchase Total	52,556	-	3.2%	1,684	(5,502)	48,738	-	1.6%	796	(1,062)	48,472
	Revolving Fund Equipment Purchases											
502	Army Fund Equipment	4,853	-	4.5%	218	(4,754)	317	-	1.3%	4	10	331
503	Navy Fund Equipment	21,199	-	3.2%	685	-	21,884	-	0.6%	141	341	22,366
505	Air Force Fund Equipment	30,553	-	3.3%	996	24,611	56,160	-	-1.0%	(545)	39,605	95,220
506	DLA Fund Equipment	9	-	0.0%	-	447	456	-	1.5%	7	2	465
507	GSA Managed Equipment	8,620	-	1.5%	131	(6,758)	1,993	-	1.5%	29	3	2,025
	Revolving Fund Equipment Purchases Total	65,234	-	3.1%	2,030	13,546	80,810	-	-0.5%	(364)	39,961	120,407
	Other Fund Purchases (Exclude Transportation)											
679	Cost Reimbursable Purchases	4,533	-	1.4%	63	-	4,596	-	1.5%	69	-	4,665
	Other Fund Purchases (Exclude Transportation) Total	4,533	-	1.4%	63	-	4,596	-	1.5%	69	-	4,665
	Transportation											
711	MSC Cargo	613	-	15.3%	94	-	707	-	26.9%	190	(81)	816
721	SDDC (Port Handling-Fund)	575	-	15.5%	89	-	664	-	27.0%	179	(77)	766
771	Commercial Transportation	41,283	54	1.4%	578	(533)	41,382	-	1.5%	618	139	42,139
	Transportation Total	42,471	54	1.8%	761	(533)	42,753	-	2.3%	987	(19)	43,721
	Other Purchases											
901	Foreign National Indirect Hire (FNIH)	481	-	0.4%	2	-	483	-	0.0%	-	-	483
912	Rental Payments to GSA (SLUC)	30,463	-	1.4%	426	(1,192)	29,697	-	1.5%	444	(29)	30,112
913	Purchased Utilities (Non-Fund)	226,403	-	1.4%	3,169	(19,025)	210,547	-	1.5%	3,158	(8,408)	205,297
914	Purchased Communications (Non-Fund)	61,023	1	1.4%	855	18,493	80,372	-	1.5%	1,206	(1,063)	80,515
915	Rents (Non-GSA)	35,955	76	1.4%	504	10,094	46,629	-	1.5%	699	518	47,846
917	Postal Services (U.S.P.S)	1,261	7	1.3%	17	1,061	2,346	-	1.4%	34	145	2,525
920	Supplies & Materials (Non-Fund)	1,109,206	798	2.8%	30,662	129,804	1,270,470	-	2.9%	37,271	73,280	1,381,021
921	Printing & Reproduction	20,199	-	1.4%	281	(4,231)	16,249	-	1.5%	242	270	16,761
922	Equipment Maintenance By Contract	143,790	549	1.4%	2,021	8,498	154,858	-	1.5%	2,324	(673)	156,509
923	Facility Sustainment, Restoration, and Modernization by	710,286	641	1.4%	9,952	(19,820)	701,059	-	1.5%	10,515	78,198	789,772
924	Pharmaceutical Drugs	3,633,721	-	3.3%	119,912	(200,479)	3,553,154	-	3.5%	124,360	297,456	3,974,970
925	Equipment Purchases (Non-Fund)	1,017,708	221	2.4%	24,769	(152,244)	890,454	-	2.5%	22,452	77,845	990,751

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				Percent	Growth				Percent	Growth		
926	Other Overseas Purchases	345	-	1.4%	5	-	350	-	1.4%	5	-	355
930	Other Depot Maintenance (Non-Fund)	2,864	-	1.4%	40	(494)	2,410	-	1.5%	35	-	2,445
932	Management & Professional Support Services	308,581	-	1.4%	4,320	(22,656)	290,245	-	1.5%	4,354	(48,886)	245,713
933	Studies, Analysis, & evaluations	55,426	-	1.4%	776	(5,662)	50,540	-	1.5%	759	(34,256)	17,043
934	Engineering & Technical Services	4,600	-	1.4%	64	(49)	4,615	-	1.5%	70	(49)	4,636
937	Locally Purchased Fuel (Non-Fund)	1,560	-	11.3%	176	19	1,755	-	1.5%	26	(39)	1,742
955	Other Costs (Medical Care)	535,740	3,344	4.0%	21,584	206,590	767,258	1,161	4.3%	32,913	359,164	1,160,496
960	Other Costs (Interest and Dividends)	353	-	1.4%	5	(16)	342	-	1.5%	5	(70)	277
964	Other Costs (Subsistence and Support of Persons)	10,328	-	1.4%	144	(8,853)	1,619	-	1.5%	24	-	1,643
985	Research and Development Contracts	1,443,630	-	1.4%	20,211	(963,928)	499,913	-	1.5%	7,499	156,294	663,706
986	Medical Care Contracts	13,430,326	8	3.3%	443,203	820,046	14,693,583	-	3.5%	514,275	(154,795)	15,053,063
987	Other Intra-Government Purchases	4,662,660	-	0.5%	23,681	18,224	4,704,565	-	0.0%	505	(167,631)	4,537,439
988	Grants	32,529	-	1.4%	456	(17,917)	15,068	-	1.5%	226	8,562	23,856
989	Other Services	1,415,015	3,562	1.4%	19,859	(427,265)	1,011,171	-	1.5%	15,164	122,583	1,148,918
990	IT Contract Support Services	656,290	-	1.4%	9,190	109,369	774,849	-	1.5%	11,624	(36,994)	749,479
	Other Purchases Total	29,550,743	9,207	2.5%	736,284	(521,633)	29,774,601	1,161	2.7%	790,189	721,422	31,287,373
	Base Support											
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	21,467	-	10.2%	2,190	-	23,657	-	0.5%	118	412	24,187
635	Navy Base Support (NAVFEC: Other Support Services)	124,925	-	1.4%	1,749	(53,828)	72,846	-	1.8%	1,311	(9,950)	64,207
	Base Support Total	146,392	-	2.7%	3,939	(53,828)	96,503	-	1.5%	1,429	(9,538)	88,394
	Research And Development Activities											
611	Naval Surface Warfare Center	43	-	2.3%	1	-	44	-	-4.5%	(2)	3	45
631	Navy Base Support (NFESC)	14,714	-	1.8%	260	(3,941)	11,033	-	-0.3%	(38)	(1,397)	9,598
	Research And Development Activities Total	14,757	-	1.8%	261	(3,941)	11,077	-	-0.4%	(40)	(1,394)	9,643
	Information Services											
671	DISN Subscription Services (DSS)	6,202	-	0.6%	37	453	6,692	-	-8.0%	(538)	578	6,732
677	DISA Telecommunications Services - Other	9,639	-	10.6%	1,021	(9,732)	928	-	12.6%	117	(19)	1,026
	Information Services Total	15,841	-	6.7%	1,058	(9,279)	7,620	-	-5.5%	(421)	559	7,758
	Printing And Publication Services											
633	DLA Document Services	5,475	-	3.0%	162	(12)	5,625	-	6.0%	335	(222)	5,738
	Printing And Publication Services Total	5,475	-	3.0%	162	(12)	5,625	-	6.0%	335	(222)	5,738
	Financial Operations											
673	Defense Financing and Accounting Service	27,494	-	0.4%	107	4,406	32,007	-	-17.7%	(5,662)	5,717	32,062
	Financial Operations Total	27,494	-	0.4%	107	4,406	32,007	-	-17.7%	(5,662)	5,717	32,062
	Supply and Maintenance											
602	Army Industrial Operations (Depot Maint)	80	-	-1.3%	(1)	-	79	-	-11.4%	(9)	8	78
	Supply and Maintenance Total	80	-	-1.3%	(1)	-	79	-	-11.4%	(9)	8	78
	Other											
675	DLA Disposition Services	3,110	-	2.1%	64	-	3,174	-	2.1%	66	11	3,251
	Other Total	3,110	-	2.1%	64	-	3,174	-	2.1%	66	11	3,251
	Defense Health Program Total	30,392,046	9,340	2.5%	751,342	(618,380)	30,534,348	1,368	2.6%	791,211	777,863	32,104,790

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				Percent	Growth				Percent	Growth		
	Overseas Humanitarian, Disaster and Civic Aid	0819D										
	Defense Security Cooperation Agency											
	Travel											
308	Travel Of Persons	16,172	-	1.4%	226	(14,129)	2,269	-	1.5%	34	-	2,303
	Travel Total	16,172	-	1.4%	226	(14,129)	2,269	-	1.5%	34	-	2,303
	Revolving Fund Supply & Materials Purchase											
415	DLA Managed Supplies & Materials	1,420	-	2.0%	29	-	1,449	-	1.4%	21	-	1,470
	Revolving Fund Supply & Materials Purchase Total	1,420	-	2.0%	29	-	1,449	-	1.4%	21	-	1,470
	Transportation											
711	MSC Cargo	25,000	-	15.4%	3,850	(26,278)	2,572	-	26.9%	692	-	3,264
771	Commercial Transportation	165,041	-	1.4%	2,311	(140,537)	26,815	-	1.5%	403	(1,008)	26,210
	Transportation Total	190,041	-	3.2%	6,161	(166,815)	29,387	-	3.7%	1,095	(1,008)	29,474
	Other Purchases											
920	Supplies & Materials (Non-Fund)	34,826	-	1.4%	488	(27,541)	7,773	-	1.5%	117	-	7,890
925	Equipment Purchases (Non-Fund)	6,945	-	1.4%	97	(6,987)	55	-	1.8%	1	-	56
987	Other Intra-Government Purchases	-	-	0.0%	-	1,399	1,399	-	1.5%	21	-	1,420
989	Other Services	335,587	-	1.4%	4,698	(272,886)	67,399	-	1.5%	1,011	(3,361)	65,049
	Other Purchases Total	377,358	-	1.4%	5,283	(306,015)	76,626	-	1.5%	1,150	(3,361)	74,415
	Overseas Humanitarian, Disaster and Civic Aid Total	584,991	-	2.0%	11,699	(486,959)	109,731	-	2.1%	2,300	(4,369)	107,662
	Defense Security Cooperation Agency Total	584,991	-	2.0%	11,699	(486,959)	109,731	-	2.1%	2,300	(4,369)	107,662

Defense Agencies
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	Former Soviet Union (FSU) Threat Reduction Defense Threat Reduction Agency Travel	0134D										
308	Travel Of Persons	4,193	-	1.4%	59	(539)	3,713	-	1.5%	56	(439)	3,330
	Travel Total	4,193	-	1.4%	59	(539)	3,713	-	1.5%	56	(439)	3,330
	Other Purchases											
932	Management & Professional Support Services	9,677	-	1.4%	135	595	10,407	-	1.5%	156	758	11,321
934	Engineering & Technical Services	30,000	-	1.4%	420	573	30,993	-	1.5%	465	(7,925)	23,533
987	Other Intra-Government Purchases	45,662	-	1.4%	639	(4,740)	41,561	-	1.5%	623	7,530	49,714
989	Other Services	334,028	-	1.4%	4,676	97,134	435,838	-	1.5%	6,537	(22,054)	420,321
	Other Purchases Total	419,367	-	1.4%	5,870	93,562	518,799	-	1.5%	7,781	(21,691)	504,889
	Former Soviet Union (FSU) Threat Reduction Total	423,560	-	1.4%	5,929	93,023	522,512	-	1.5%	7,837	(22,130)	508,219
	Defense Threat Reduction Agency Total	423,560	-	1.4%	5,929	93,023	522,512	-	1.5%	7,837	(22,130)	508,219

Defense Agencies
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	US Court of Appeals for Armed Forces, Def Dep of Def	0104D										
	Civilian Personnel Compensation											
101	Executive, General and Special Schedules	7,652	-	0.4%	27	517	8,196	-	0.0%	-	(517)	7,679
107	Voluntary Separation Incentive Pay	-	-	0.0%	-	25	25	-	0.0%	-	-	25
	Civilian Personnel Compensation Total	7,652	-	0.4%	27	542	8,221	-	0.0%	-	(517)	7,704
	Travel											
308	Travel Of Persons	50	-	2.0%	1	15	66	-	1.5%	1	-	67
	Travel Total	50	-	2.0%	1	15	66	-	1.5%	1	-	67
	Other Fund Purchases (Exclude Transportation)											
680	Purchases from Building Maintenance Fund	-	-	0.0%	-	10	10	-	0.0%	-	-	10
	Other Fund Purchases (Exclude Transportation) Total	-	-	0.0%	-	10	10	-	0.0%	-	-	10
	Other Purchases											
912	Rental Payments to GSA (SLUC)	1,420	-	1.4%	20	(159)	1,281	-	1.5%	19	148	1,448
913	Purchased Utilities (Non-Fund)	157	-	1.3%	2	623	782	-	1.5%	12	(1)	793
914	Purchased Communications (Non-Fund)	41	-	2.4%	1	10	52	-	1.9%	1	-	53
917	Postal Services (U.S.P.S)	6	-	0.0%	-	(3)	3	-	0.0%	-	-	3
920	Supplies & Materials (Non-Fund)	297	-	1.3%	4	20	321	-	1.6%	5	(1)	325
923	Facility Sustainment, Restoration, and Moderization by	1,000	-	1.4%	14	(1,014)	-	-	0.0%	-	-	-
925	Equipment Purchases (Non-Fund)	14	-	0.0%	-	(14)	-	-	0.0%	-	-	-
956	Other Costs (Subsistence and Support of Persons)	5	-	0.0%	-	(5)	-	-	0.0%	-	-	-
985	Research and Development Contracts	170	-	1.2%	2	(172)	-	-	0.0%	-	-	-
987	Other Intra-Government Purchases	2,210	-	1.4%	31	498	2,739	-	1.6%	43	232	3,014
989	Other Services	770	-	1.4%	11	(408)	373	-	1.6%	6	(1)	378
998	Other Costs	12	-	0.0%	-	-	12	-	0.0%	-	-	12
	Other Purchases Total	6,102	-	1.4%	85	(624)	5,563	-	1.5%	86	377	6,026
	Financial Operations											
673	Defense Financing and Accounting Service	-	-	0.0%	-	54	54	-	0.0%	-	-	54
	Financial Operations Total	-	-	0.0%	-	54	54	-	0.0%	-	-	54
	US Court of Appeals for Armed Forces, Def Total	13,804	-	0.8%	113	(3)	13,914	-	0.6%	87	(140)	13,861

Defense Agencies
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	Office of the Inspector General	0107D										
	Inspector General											
	Civilian Personnel Compensation											
101	Executive, General and Special Schedules	224,970	-	0.0%	-	2,100	227,070	-	0.0%	-	(10,087)	216,983
111	Disability Compensation	779	-	0.0%	-	225	1,004	-	0.0%	-	(300)	704
121	PCS Benefits	115	-	0.0%	-	16	131	-	0.0%	-	(59)	72
	Civilian Personnel Compensation Total	225,864	-	0.0%	-	2,341	228,205	-	0.0%	-	(10,446)	217,759
	Travel											
308	Travel Of Persons	10,500	-	1.2%	127	(4,056)	6,571	-	1.5%	99	(427)	6,243
	Travel Total	10,500	-	1.2%	127	(4,056)	6,571	-	1.5%	99	(427)	6,243
	Transportation											
771	Commercial Transportation	491	-	1.4%	7	(275)	223	-	1.3%	3	(2)	224
	Transportation Total	491	-	1.4%	7	(275)	223	-	1.3%	3	(2)	224
	Other Purchases											
901	Foreign National Indirect Hire (FNIH)	107	-	2.8%	3	(2)	108	-	2.8%	3	(3)	108
912	Rental Payments to GSA (SLUC)	19,705	-	1.4%	276	-	19,981	-	1.5%	300	14,000	34,281
913	Purchased Utilities (Non-Fund)	141	-	1.4%	2	-	143	-	1.4%	2	(20)	125
914	Purchased Communications (Non-Fund)	2,996	-	1.4%	42	(34)	3,004	-	1.5%	45	(50)	2,999
915	Rents (Non-GSA)	153	-	1.3%	2	(56)	99	-	1.0%	1	(50)	50
917	Postal Services (U.S.P.S)	96	-	1.0%	1	(15)	82	-	1.2%	1	1	84
920	Supplies & Materials (Non-Fund)	1,808	-	1.9%	35	603	2,446	-	1.5%	37	(570)	1,913
922	Equipment Maintenance By Contract	1,211	-	1.4%	17	(17)	1,211	-	1.5%	18	(10)	1,219
923	Facility Sustainment, Restoration, and Modernization by	95	-	1.1%	1	-	96	-	1.0%	1	-	97
925	Equipment Purchases (Non-Fund)	4,128	-	1.3%	53	1,959	6,140	-	1.5%	91	(2,761)	3,470
932	Management & Professional Support Services	37	-	2.7%	1	3	41	-	2.4%	1	(8)	34
934	Engineering & Technical Services	805	-	1.4%	11	(816)	-	-	0.0%	-	-	-
960	Other Costs (Interest and Dividends)	4	-	0.0%	-	(4)	-	-	0.0%	-	-	-
961	Other Costs (Unvouchered)	340	-	0.0%	-	360	700	-	0.0%	-	(300)	400
987	Other Intra-Government Purchases	5,315	-	1.4%	74	400	5,789	-	1.5%	87	(378)	5,498
989	Other Services	11,607	-	1.4%	162	(478)	11,291	-	1.5%	169	(4,600)	6,860
990	IT Contract Support Services	8,705	-	1.4%	122	(7)	8,820	-	1.5%	132	(2,850)	6,102
	Other Purchases Total	57,253	-	1.4%	802	1,896	59,951	-	1.5%	888	2,401	63,240
	Information Services											
647	DISA Enterprise Computing Centers	650	-	-23.2%	(151)	597	1,096	-	-13.0%	(142)	159	1,113
	Information Services Total	650	-	-23.2%	(151)	597	1,096	-	-13.0%	(142)	159	1,113
	Printing And Publication Services											
633	DLA Document Services	300	-	3.0%	9	(9)	300	-	6.0%	18	(18)	300
	Printing And Publication Services Total	300	-	3.0%	9	(9)	300	-	6.0%	18	(18)	300
	Financial Operations											
673	Defense Financing and Accounting Service	621	-	0.3%	2	7	630	-	17.6%	111	(101)	640
	Financial Operations Total	621	-	0.3%	2	7	630	-	17.6%	111	(101)	640
	Office of the Inspector General Total	295,679	-	0.3%	796	501	296,976	-	0.3%	977	(8,434)	289,519

Defense Agencies
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	Office of the Inspector General, RA	0112D										
	Civilian Personnel Compensation											
101	Executive, General and Special Schedules	7,174	-	0.0%	-	(7,174)	-	-	0.0%	-	-	-
	Civilian Personnel Compensation Total	7,174	-	0.0%	-	(7,174)	-	-	0.0%	-	-	-
	Travel											
308	Travel Of Persons	500	-	0.0%	-	(500)	-	-	0.0%	-	-	-
	Travel Total	500	-	0.0%	-	(500)	-	-	0.0%	-	-	-
	Other Purchases											
925	Equipment Purchases (Non-Fund)	-	-	0.0%	-	6,800	6,800	-	1.4%	96	(6,896)	-
989	Other Services	7	-	0.0%	-	(7)	-	-	0.0%	-	-	-
	Other Purchases Total	7	-	0.0%	-	6,793	6,800	-	1.4%	96	(6,896)	-
	Office of the Inspector General, RA Total	7,681	-	0.0%	-	(881)	6,800	-	1.4%	96	(6,896)	-
	Inspector General Total	303,360	-	0.3%	796	(380)	303,776	-	0.4%	1,073	(15,330)	289,519

Defense Agencies
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	Disposal of DoD Real Property	5188D										
	Navy											
	Other Purchases											
998	Other Costs	-	-	0.0%	-	-	-	-	0.0%	-	539	539
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	539	539
	Disposal of DoD Real Property Total	-	-	0.0%	-	-	-	-	0.0%	-	539	539
	Lease of DoD Real Property	5189D										
	Other Purchases											
998	Other Costs	-	-	0.0%	-	-	-	-	0.0%	-	1,000	1,000
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	1,000	1,000
	Lease of DoD Real Property Total	-	-	0.0%	-	-	-	-	0.0%	-	1,000	1,000
	Navy Total	-	-	0.0%	-	-	-	-	0.0%	-	1,539	1,539

Defense Agencies
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
	Overseas Contingency Operations Transfer Fund Undistributed	0118D										
	Revolving Fund Supply & Materials Purchase											
401	DLA Energy (Fuel Products)	-	-	0.0%	-	-	-	-	0.0%	-	5,000	5,000
	Revolving Fund Supply & Materials Purchase Total	-	-	0.0%	-	-	-	-	0.0%	-	5,000	5,000
	Overseas Contingency Operations Transfer Fund Total	-	-	0.0%	-	-	-	-	0.0%	-	5,000	5,000
	Environmental Restoration, Defense	0810D										
	Other Purchases											
957	Other Costs (Land and Structures)	-	-	0.0%	-	-	-	-	0.0%	-	10,716	10,716
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	10,716	10,716
	Environmental Restoration, Defense Total	-	-	0.0%	-	-	-	-	0.0%	-	10,716	10,716
	Environmental Restoration Formerly Used Sites	0811D										
	Other Purchases											
957	Other Costs (Land and Structures)	-	-	0.0%	-	-	-	-	0.0%	-	276,495	276,495
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	276,495	276,495
	Environmental Restoration Formerly Used Sites Total	-	-	0.0%	-	-	-	-	0.0%	-	276,495	276,495
	DoD Overseas Mil Facility Investment Recovery	5193D										
	Other Purchases											
923	Facility Sustainment, Restoration, and Moderization by	-	-	0.0%	-	-	-	-	0.0%	-	990	990
	Other Purchases Total	-	-	0.0%	-	-	-	-	0.0%	-	990	990
	DoD Overseas Mil Facility Investment Recovery Total	-	-	0.0%	-	-	-	-	0.0%	-	990	990
	Undistributed Total	-	-	0.0%	-	-	-	-	0.0%	-	293,201	293,201

Defense Agencies
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2012 President's Budget
(Dollars in Thousands)

Object	Object Sub-Class Title	FY 2010 Program Amount	FY 2010 Foreign Currency Amount	Price Growth		FY 2010 Program Growth Amount	FY 2011 Program Amount	FY 2011 Foreign Currency Amount	Price Growth		FY 2011 Program Growth Amount	FY 2012 Program Amount
				Percent	Growth				Percent	Growth		
Grand Total		31,817,230	9,340	2.4%	770,538	695,474	33,292,582	1,368	2.4%	810,895	693,391	34,798,236

Appropriation Summary By Budget Activity

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2011

Appropriation Summary	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense-Wide							
Operation & Maintenance, Defense-Wide	37,553,781	28,196,573	8,575,500	36,772,073	28,196,573	8,575,500	36,772,073
Office of the Inspector General	295,679	288,100	8,876	296,976	288,100	8,876	296,976
US Court of Appeals for Armed Forces, Def	13,804	13,914		13,914	13,914		13,914
Defense Health Program	30,392,046	29,247,178	1,287,170	30,534,348	29,247,178	1,287,170	30,534,348
Overseas Humanitarian, Disaster and Civic Aid	884,731	109,731		109,731	109,731		109,731
Former Soviet Union (FSU) Threat Reduction	423,560	423,560		423,560	423,560		423,560
DoD Acquisition Workforce Development Fund	99,469	411,874		411,874	411,874		411,874

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 8, 2011 at 13:38:24

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

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

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2011

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Defense-Wide			
Operation & Maintenance, Defense-Wide	30,940,409	9,269,411	40,209,820
Office of the Inspector General	289,519	11,055	300,574
US Court of Appeals for Armed Forces, Def	13,861		13,861
Defense Health Program	32,198,770	1,228,288	33,427,058
Overseas Humanitarian, Disaster and Civic Aid	107,662		107,662
Former Soviet Union (FSU) Threat Reduction	508,219		508,219
DoD Acquisition Workforce Development Fund	734,100		734,100

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 8, 2011 at 13:38:24

Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2011

Appropriation Summary	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Transfer Accounts							
Drug Interdiction & Ctr-Drug Activities, Def		1,158,226	432,514	1,590,740	1,158,226	432,514	1,590,740
Environmental Restoration, Defense		11,086		11,086	11,086		11,086
Environmental Restoration Formerly Used Sites	1,036	292,332		292,332	292,332		292,332
Overseas Contingency Operations Transfer Fund			5,000,000	5,000,000		5,000,000	5,000,000
Total Transfer Accounts	1,036	1,461,644	5,432,514	6,894,158	1,461,644	5,432,514	6,894,158
Miscellaneous Accounts							
Support Of International Sporting Comptns, Def	1,745						
Emergency Response Fund, Defense	22,909						
Emergency Response Fund	2						
Total Miscellaneous Accounts	24,656						
Indefinite Accounts							
Disposal of DoD Real Property	16,357	91,317		91,317	91,317		91,317
Lease of DoD Real Property	14,195	90,000		90,000	90,000		90,000
Total Indefinite Accounts	30,552	181,317		181,317	181,317		181,317
Total Operation and Maintenance Title plus Indefinite A	69,719,314	60,333,891	15,304,060	75,637,951	60,333,891	15,304,060	75,637,951
Total Operation and Maintenance Title	69,688,762	60,152,574	15,304,060	75,456,634	60,152,574	15,304,060	75,456,634

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 8, 2011 at 13:38:24

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

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

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2011

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Transfer Accounts			
Drug Interdiction & Ctr-Drug Activities, Def	1,156,282	486,458	1,642,740
Environmental Restoration, Defense	10,716		10,716
Environmental Restoration Formerly Used Sites	276,495		276,495
Overseas Contingency Operations Transfer Fund	5,000		5,000
Total Transfer Accounts	1,448,493	486,458	1,934,951
Miscellaneous Accounts			
Support Of International Sporting Comptns, Def			
Emergency Response Fund, Defense			
Emergency Response Fund			
Total Miscellaneous Accounts			
Indefinite Accounts			
Disposal of DoD Real Property	10,317		10,317
Lease of DoD Real Property	8,884		8,884
Total Indefinite Accounts	19,201		19,201
Total Operation and Maintenance Title plus Indefinite A	66,260,234	10,995,212	77,255,446
Total Operation and Maintenance Title	66,241,033	10,995,212	77,236,245

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 8, 2011 at 13:38:24

Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2011

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

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 (Dollars in Thousands)

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

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

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

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

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

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

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

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

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	FY 2012	FY 2012	FY 2012	S
	Base	OCO	Total	e
0130D Defense Health Program	-----	-----	-----	c
				-
Budget Activity 01: Operation & Maintenance				
0130D 010 In-House Care	8,148,856	641,996	8,790,852	U
0130D 020 Private Sector Care	16,377,272	464,869	16,842,141	U
0130D 030 Consolidated Health Support	2,193,821	95,994	2,289,815	U
0130D 040 Information Management	1,422,697	5,548	1,428,245	U
0130D 050 Management Activities	312,102	751	312,853	U
0130D 060 Education And Training	705,347	16,859	722,206	U
0130D 070 Base Operations/Communications	1,742,451	2,271	1,744,722	U
Total, BA 01: Operation & Maintenance	30,902,546	1,228,288	32,130,834	
Budget Activity 02: RDT&E				
0130D 080 Defense Health Program	663,706		663,706	U
Total, BA 02: RDT&E	663,706		663,706	
Budget Activity 03: Procurement				
0130D 090 Defense Health Program	632,518		632,518	U
Total, BA 03: Procurement	632,518		632,518	
Budget Activity 20: Undistributed				
0130D 100 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Defense Health Program	32,198,770	1,228,288	33,427,058	

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0819D Overseas Humanitarian, Disaster and Civic Aid								
Budget Activity 01: Humanitarian Assistance								
0819D 010 Overseas Humanitarian, Disaster And Civic Aid	884,731	108,032		108,032	109,731		109,731	U
Total, BA 01: Humanitarian Assistance	884,731	108,032		108,032	109,731		109,731	
Budget Activity 20: Undistributed								
0819D 020 Adj to Match Continuing Resolution		1,699		1,699				U
Total, BA 20: Undistributed		1,699		1,699				
Total Overseas Humanitarian, Disaster and Civic Aid	884,731	109,731		109,731	109,731		109,731	

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

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0134D Former Soviet Union (FSU) Threat Reduction								
Budget Activity 01: Former Soviet Union (FSU) Threat Reduction								
0134D 010 Former Soviet Union (Fsu) Threat Reduction	423,560	522,512		522,512	423,560		423,560	U
Total, BA 01: Former Soviet Union (FSU) Threat Redu	423,560	522,512		522,512	423,560		423,560	
Budget Activity 20: Undistributed								
0134D 020 Adj to Match Continuing Resolution		-98,952		-98,952				U
Total, BA 20: Undistributed		-98,952		-98,952				
Total Former Soviet Union (FSU) Threat Reduction	423,560	423,560		423,560	423,560		423,560	

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	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
0134D Former Soviet Union (FSU) Threat Reduction				
Budget Activity 01: Former Soviet Union (FSU) Threat Reduction				
0134D 010 Former Soviet Union (Fsu) Threat Reduction	508,219		508,219	U
Total, BA 01: Former Soviet Union (FSU) Threat Redu	508,219		508,219	
Budget Activity 20: Undistributed				
0134D 020 Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Former Soviet Union (FSU) Threat Reduction	508,219		508,219	

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

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

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			FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c

Transfer Accounts										
0105D	010	Drug Interdiction And Counter-Drug Activities, Defense		1,131,351	457,110	1,588,461	1,158,226	432,514	1,590,740	U
0105D	020	Adj to Match Continuing Resolution		26,875	-24,596	2,279				U
0810D	090	Environmental Restoration, Defense		10,744		10,744	11,086		11,086	U
0810D	100	Adj to Match Continuing Resolution		342		342				U
0811D	110	Environmental Restoration Formerly Used Sites	1,036	276,546		276,546	292,332		292,332	U
0811D	120	Adj to Match Continuing Resolution		15,786		15,786				U
0118D	130	Overseas Contingency Operations Transfer Fund		5,000	1,551,781	1,556,781		5,000,000	5,000,000	U
0118D	140	Adj to Match Continuing Resolution		-5,000	3,448,219	3,443,219				U
Total Transfer Accounts			1,036	1,461,644	5,432,514	6,894,158	1,461,644	5,432,514	6,894,158	
Miscellaneous Accounts										
0838D	160	Support Of International Sporting Competitions, Defense	1,745							U
0833D	170	Emergency Response Fund, Defense	22,909							U
4965D	180	Emergency Response Fund	2							U
Total Miscellaneous Accounts			24,656							
Indefinite Accounts										
5188D	200	Disposal Of DoD Real Property	16,357	10,317		10,317	91,317		91,317	U
5188D	210	Adj to Match Continuing Resolution		81,000		81,000				U
5189D	220	Lease Of DoD Real Property	14,195	8,884		8,884	90,000		90,000	U
5189D	230	Adj to Match Continuing Resolution		81,116		81,116				U
Total Indefinite Accounts			30,552	181,317		181,317	181,317		181,317	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 8, 2011 at 13:38:24

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

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

UNCLASSIFIED

Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2011

			FY 2012	FY 2012	FY 2012	S
			Base	OCO	Total	e
			-----	-----	-----	c
						-
Transfer Accounts						
0105D	010	Drug Interdiction And Counter-Drug Activities, Defense	1,156,282	486,458	1,642,740	U
0105D	020	Adj to Match Continuing Resolution				U
0810D	090	Environmental Restoration, Defense	10,716		10,716	U
0810D	100	Adj to Match Continuing Resolution				U
0811D	110	Environmental Restoration Formerly Used Sites	276,495		276,495	U
0811D	120	Adj to Match Continuing Resolution				U
0118D	130	Overseas Contingency Operations Transfer Fund	5,000		5,000	U
0118D	140	Adj to Match Continuing Resolution				U
Total Transfer Accounts			1,448,493	486,458	1,934,951	
Miscellaneous Accounts						
0838D	160	Support Of International Sporting Competitions, Defense				U
0833D	170	Emergency Response Fund, Defense				U
4965D	180	Emergency Response Fund				U
Total Miscellaneous Accounts						
Indefinite Accounts						
5188D	200	Disposal Of DoD Real Property	10,317		10,317	U
5188D	210	Adj to Match Continuing Resolution				U
5189D	220	Lease Of DoD Real Property	8,884		8,884	U
5189D	230	Adj to Match Continuing Resolution				U
Total Indefinite Accounts			19,201		19,201	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 8, 2011 at 13:38:24

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Civilian Personnel Costs

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Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
FY 2012 President's Budget
(FY 2010)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	72,259	75,700	71,043	6,533,716	149,260	14,665	266,304	430,229	6,963,945	2,124,386	9,088,331	\$91,968	\$98,024	\$127,927	6.6%	32.5%
D1. US Direct Hire (USDH)	71,486	74,932	70,291	6,501,682	149,167	14,665	265,209	429,041	6,930,723	2,114,026	9,044,749	\$92,497	\$98,600	\$128,676	6.6%	32.5%
D1a. Senior Executive Schedules	958	1,132	1,069	175,380	0	160	11,756	11,916	187,296	48,000	235,296	\$164,060	\$175,207	\$220,109	6.8%	27.4%
D1b. General Schedule	59,040	62,266	58,524	5,587,461	148,072	13,971	228,571	390,614	5,978,075	1,651,670	7,629,745	\$95,473	\$102,147	\$130,370	7.0%	29.6%
D1c. Special Schedule	3,868	3,924	3,300	246,036	61	17	5,657	5,735	251,771	73,629	325,400	\$74,556	\$76,294	\$98,606	2.3%	29.9%
D1d. Wage System	474	430	437	14,493	262	5	395	662	15,155	4,918	20,073	\$33,165	\$34,680	\$45,934	4.6%	33.9%
D1e. Highly Qualified Experts	62	28	48	8,144	64	34	185	283	8,427	1,884	10,311	\$169,667	\$175,563	\$214,813	3.5%	23.1%
D1f. Other	7,084	7,152	6,913	470,168	708	478	18,645	19,831	489,999	333,925	823,924	\$68,012	\$70,881	\$119,185	4.2%	71.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	455	451	449	16,899	83	0	1,027	1,110	18,009	4,529	22,538	\$37,637	\$40,109	\$50,196	6.6%	26.8%
D3. Total Direct Hire	71,941	75,383	70,740	6,518,581	149,250	14,665	266,236	430,151	6,948,732	2,118,555	9,067,287	\$92,148	\$98,229	\$128,178	6.6%	32.5%
D4. Indirect Hire Foreign Nationals (IHFN)	318	317	303	15,135	10	0	68	78	15,213	413	15,626	\$49,950	\$50,208	\$51,571	0.5%	2.7%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>72,259</i>	<i>75,700</i>	<i>71,043</i>	<i>6,533,716</i>	<i>149,260</i>	<i>14,665</i>	<i>266,304</i>	<i>430,229</i>	<i>6,963,945</i>	<i>2,118,968</i>	<i>9,082,913</i>	<i>\$91,968</i>	<i>\$98,024</i>	<i>\$127,851</i>	<i>6.6%</i>	<i>32.4%</i>
D5. Other Object Class 13 Benefits										5,418	5,418					
D5a. USDH - Benefits for Former Employees											284					
D5b. DHFN - Benefits for Former Employees											320					
D5c. Voluntary Separation Incentive Pay (VSIP)											4,814					
D5d. Foreign National Separation Liability Accru											0					
Reimbursable Funded Personnel (includes OC 13)	1,020	985	1,793	166,718	3,454	230	5,347	9,031	175,749	45,663	221,412	\$92,983	\$98,020	\$123,487	5.4%	27.4%
R1. US Direct Hire (USDH)	1,015	980	1,788	166,718	3,454	230	5,347	9,031	175,749	45,663	221,412	\$93,243	\$98,294	\$123,832	5.4%	27.4%
R1a. Senior Executive Schedules	2	0	0	57	0	0	30	30	87	11	98	-	-	-	52.6%	19.3%
R1b. General Schedule	952	905	1,724	157,519	3,428	230	5,079	8,737	166,256	43,416	209,672	\$91,368	\$96,436	\$121,619	5.3%	27.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	-	0	-	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	0	-	0	-	-	-	-	-	-
R1e. Highly Qualified Experts	2	6	4	489	0	0	5	5	494	59	553	\$122,250	\$123,500	\$138,250	1.0%	12.1%
R1f. Other	59	69	60	8,653	26	0	233	259	8,912	2,177	11,089	\$144,217	\$148,533	\$184,817	3.0%	25.2%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	1,015	980	1,788	166,718	3,454	230	5,347	9,031	175,749	45,663	221,412	\$93,243	\$98,294	\$123,832	5.4%	27.4%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	-	-	0	-	\$0	\$0	\$0	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>1,020</i>	<i>985</i>	<i>1,793</i>	<i>166,718</i>	<i>3,454</i>	<i>230</i>	<i>5,347</i>	<i>9,031</i>	<i>175,749</i>	<i>45,663</i>	<i>221,412</i>	<i>\$92,983</i>	<i>\$98,020</i>	<i>\$123,487</i>	<i>5.4%</i>	<i>27.4%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees											0					
R5b. DHFN - Benefits for Former Employees											0					
R5c. Voluntary Separation Incentive Pay (VSIP)											0					
R5d. Foreign National Separation Liability Accru											0					
Total Personnel (includes OC 13)	73,279	76,685	72,836	6,700,434	152,714	14,895	271,651	439,260	7,139,694	2,170,049	9,309,743	\$91,993	\$98,024	\$127,818	6.6%	32.4%
T1. US Direct Hire (USDH)	72,501	75,912	72,079	6,668,400	152,621	14,895	270,556	438,072	7,106,472	2,159,689	9,266,161	\$92,515	\$98,593	\$128,556	6.6%	32.4%
T1a. Senior Executive Schedules	960	1,132	1,069	175,437	0	160	11,786	11,946	187,383	48,011	235,394	\$164,113	\$175,288	\$220,200	6.8%	27.4%
T1b. General Schedule	59,992	63,171	60,248	5,744,980	151,500	14,201	233,650	399,351	6,144,331	1,695,086	7,839,417	\$95,356	\$101,984	\$130,119	7.0%	29.5%
T1c. Special Schedule	3,868	3,924	3,300	246,036	61	17	5,657	5,735	251,771	73,629	325,400	\$74,556	\$76,294	\$98,606	2.3%	29.9%
T1d. Wage System	474	430	437	14,493	262	5	395	662	15,155	4,918	20,073	\$33,165	\$34,680	\$45,934	4.6%	33.9%
T1e. Highly Qualified Experts	64	34	52	8,633	64	34	190	288	8,921	1,943	10,864	\$166,019	\$171,558	\$208,923	3.3%	22.5%
T1f. Other	7,143	7,221	6,973	478,821	734	478	18,878	20,090	498,911	336,102	835,013	\$68,668	\$71,549	\$119,749	4.2%	70.2%
T2. Direct Hire Program Foreign Nationals (DHFN)	455	451	449	16,899	83	0	1,027	1,110	18,009	4,529	22,538	\$37,637	\$40,109	\$50,196	6.6%	26.8%
T3. Total Direct Hire	72,956	76,363	72,528	6,685,299	152,704	14,895	271,583	439,182	7,124,481	2,164,218	9,288,699	\$92,175	\$98,231	\$128,071	6.6%	32.4%
T4. Indirect Hire Foreign Nationals (IHFN)	323	322	308	15,135	10	0	68	78	15,213	413	15,626	\$49,140	\$49,393	\$50,734	0.5%	2.7%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>73,279</i>	<i>76,685</i>	<i>72,836</i>	<i>6,700,434</i>	<i>152,714</i>	<i>14,895</i>	<i>271,651</i>	<i>439,260</i>	<i>7,139,694</i>	<i>2,164,631</i>	<i>9,304,325</i>	<i>\$91,993</i>	<i>\$98,024</i>	<i>\$127,743</i>	<i>6.6%</i>	<i>32.3%</i>
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees											284					
T5b. DHFN - Benefits for Former Employees											320					
T5c. Voluntary Separation Incentive Pay (VSIP)											4,814					
T5d. Foreign National Separation Liability Accru											0					

Defense Wide Summary (Defense Agencies/Field Activities)
 Total CIVILIAN PERSONNEL COSTS
 FY 2012 President's Budget
 (FY 2011)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	76,673	78,415	73,949	7,076,593	138,016	14,815	283,685	436,516	7,513,109	2,251,524	9,764,633	\$95,696	\$101,599	\$132,046	6.2%	31.8%
D1. US Direct Hire (USDH)	75,907	77,632	73,177	7,039,117	137,936	14,815	282,349	435,100	7,474,217	2,240,208	9,714,425	\$96,193	\$102,139	\$132,752	6.2%	31.8%
D1a. Senior Executive Schedule	1,194	1,212	1,179	196,562	0	171	13,150	13,321	209,883	55,809	265,692	\$166,719	\$178,018	\$225,354	6.8%	28.4%
D1b. General Schedule	63,376	65,202	61,908	6,111,325	137,612	14,034	243,527	395,173	6,506,498	1,778,306	8,284,804	\$98,716	\$105,099	\$133,824	6.3%	29.1%
D1c. Special Schedule	3,924	3,919	3,231	274,487	57	12	9,568	9,637	284,124	73,336	357,460	\$84,954	\$87,937	\$110,634	3.5%	26.7%
D1d. Wage System	435	399	397	14,468	259	6	202	467	14,935	4,767	19,702	\$36,443	\$37,620	\$49,627	3.2%	32.9%
D1e. Highly Qualified Experts	43	22	20	3,149	0	31	128	159	3,308	831	4,139	\$157,450	\$165,400	\$206,950	5.0%	26.4%
D1f. Other	6,935	6,878	6,442	439,126	8	561	15,774	16,343	455,469	327,159	782,628	\$68,166	\$70,703	\$121,488	3.7%	74.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	451	462	462	20,578	80	0	1,286	1,366	21,944	4,497	26,441	\$44,541	\$47,498	\$57,232	6.6%	21.9%
D3. Total Direct Hire	76,358	78,094	73,639	7,059,695	138,016	14,815	283,635	436,466	7,496,161	2,244,705	9,740,866	\$95,869	\$101,796	\$132,279	6.2%	31.8%
D4. Indirect Hire Foreign Nationals (IHFN)	315	321	310	16,898	0	0	50	50	16,948	1,002	17,950	\$54,510	\$54,671	\$57,903	0.3%	5.9%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>76,673</i>	<i>78,415</i>	<i>73,949</i>	<i>7,076,593</i>	<i>138,016</i>	<i>14,815</i>	<i>283,685</i>	<i>436,516</i>	<i>7,513,109</i>	<i>2,245,707</i>	<i>9,758,816</i>	<i>\$95,696</i>	<i>\$101,599</i>	<i>\$131,967</i>	<i>6.2%</i>	<i>31.7%</i>
D5. Other Object Class 13 Benefits										5,817	5,817					
D5a. USDH - Benefits for Former Employees										626	626					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										5,191	5,191					
D5d. Foreign National Separation Liability Accru										0	0					
Reimbursable Funded Personnel (includes OC 13)	1,136	1,214	2,085	203,523	3,605	319	6,515	10,439	213,962	55,476	269,438	\$97,613	\$102,620	\$129,227	5.1%	27.3%
R1. US Direct Hire (USDH)	1,131	1,209	2,080	203,523	3,605	319	6,515	10,439	213,962	55,476	269,438	\$97,848	\$102,866	\$129,538	5.1%	27.3%
R1a. Senior Executive Schedule	0	1	1	172	0	0	13	13	185	40	225	\$172,000	\$185,000	\$225,000	7.6%	23.3%
R1b. General Schedule	1,056	1,146	2,020	193,110	3,605	319	6,221	10,145	203,255	53,186	256,441	\$95,599	\$100,621	\$126,951	5.3%	27.5%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1e. Highly Qualified Experts	6	2	1	60	0	0	0	0	60	8	68	\$60,000	\$60,000	\$68,000	0.0%	13.3%
R1f. Other	69	60	58	10,181	0	0	281	281	10,462	2,242	12,704	\$175,534	\$180,379	\$219,034	2.8%	22.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	1,131	1,209	2,080	203,523	3,605	319	6,515	10,439	213,962	55,476	269,438	\$97,848	\$102,866	\$129,538	5.1%	27.3%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	-	-	0	-	\$0	\$0	\$0	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>1,136</i>	<i>1,214</i>	<i>2,085</i>	<i>203,523</i>	<i>3,605</i>	<i>319</i>	<i>6,515</i>	<i>10,439</i>	<i>213,962</i>	<i>55,476</i>	<i>269,438</i>	<i>\$97,613</i>	<i>\$102,620</i>	<i>\$129,227</i>	<i>5.1%</i>	<i>27.3%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accru										0	0					
Total Personnel (includes OC 13)	77,809	79,629	76,034	7,280,116	141,621	15,134	290,200	446,955	7,727,071	2,307,000	10,034,071	\$95,748	\$101,627	\$131,968	6.1%	31.7%
T1. US Direct Hire (USDH)	77,038	78,841	75,257	7,242,640	141,541	15,134	288,864	445,539	7,688,179	2,295,684	9,983,863	\$96,239	\$102,159	\$132,664	6.2%	31.7%
T1a. Senior Executive Schedule	1,194	1,213	1,180	196,734	0	171	13,163	13,334	210,068	55,849	265,917	\$166,724	\$178,024	\$225,353	6.8%	28.4%
T1b. General Schedule	64,432	66,348	63,928	6,304,435	141,217	14,353	249,748	405,318	6,709,753	1,831,492	8,541,245	\$98,618	\$104,958	\$133,607	6.4%	29.1%
T1c. Special Schedule	3,924	3,919	3,231	274,487	57	12	9,568	9,637	284,124	73,336	357,460	\$84,954	\$87,937	\$110,634	3.5%	26.7%
T1d. Wage System	435	399	397	14,468	259	6	202	467	14,935	4,767	19,702	\$36,443	\$37,620	\$49,627	3.2%	32.9%
T1e. Highly Qualified Experts	49	24	21	3,209	0	31	128	159	3,368	839	4,207	\$152,810	\$160,381	\$200,333	5.0%	26.1%
T1f. Other	7,004	6,938	6,500	449,307	8	561	16,055	16,624	465,931	329,401	795,332	\$69,124	\$71,682	\$122,359	3.7%	73.3%
T2. Direct Hire Program Foreign Nationals (DHFN)	451	462	462	20,578	80	0	1,286	1,366	21,944	4,497	26,441	\$44,541	\$47,498	\$57,232	6.6%	21.9%
T3. Total Direct Hire	77,489	79,303	75,719	7,263,218	141,621	15,134	290,150	446,905	7,710,123	2,300,181	10,010,304	\$95,923	\$101,825	\$132,203	6.2%	31.7%
T4. Indirect Hire Foreign Nationals (IHFN)	320	326	315	16,898	0	0	50	50	16,948	1,002	17,950	\$53,644	\$53,803	\$56,984	0.3%	5.9%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>77,809</i>	<i>79,629</i>	<i>76,034</i>	<i>7,280,116</i>	<i>141,621</i>	<i>15,134</i>	<i>290,200</i>	<i>446,955</i>	<i>7,727,071</i>	<i>2,301,183</i>	<i>10,028,254</i>	<i>\$95,748</i>	<i>\$101,627</i>	<i>\$131,892</i>	<i>6.1%</i>	<i>31.6%</i>
T5. Other Object Class 13 Benefits										5,817	5,817					
T5a. USDH - Benefits for Former Employees										626	626					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										5,191	5,191					
T5d. Foreign National Separation Liability Accru										0	0					

Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
 FY 2012 President's Budget
 (FY 2012)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	78,050	79,266	75,466	7,121,118	140,095	14,462	284,509	439,066	7,560,184	2,225,697	9,785,881	\$94,362	\$100,180	\$129,673	6.2%	31.3%
D1. US Direct Hire (USDH)	77,267	78,485	74,695	7,085,218	140,015	14,462	283,139	437,616	7,522,834	2,210,508	9,733,342	\$94,855	\$100,714	\$130,308	6.2%	31.2%
D1a. Senior Executive Schedule	1,019	954	941	190,082	0	160	12,640	12,800	202,882	52,701	255,583	\$202,000	\$215,603	\$271,608	6.7%	27.7%
D1b. General Schedule	65,028	66,237	63,397	6,182,675	139,728	13,857	246,359	399,944	6,582,619	1,756,855	8,339,474	\$97,523	\$103,832	\$131,544	6.5%	28.4%
D1c. Special Schedule	3,919	4,253	3,606	267,973	52	3	6,369	6,424	274,397	81,879	356,276	\$74,313	\$76,095	\$98,801	2.4%	30.6%
D1d. Wage System	399	389	386	13,790	234	7	404	645	14,435	4,631	19,066	\$35,725	\$37,396	\$49,394	4.7%	33.6%
D1e. Highly Qualified Experts	18	18	16	2,330	0	0	154	154	2,484	580	3,064	\$145,625	\$155,250	\$191,500	6.6%	24.9%
D1f. Other	6,884	6,634	6,349	428,368	1	435	17,213	17,649	446,017	313,862	759,879	\$67,470	\$70,250	\$119,685	4.1%	73.3%
D2. Direct Hire Program Foreign Nationals (DHFN)	462	475	475	20,221	80	0	1,320	1,400	21,621	4,743	26,364	\$42,571	\$45,518	\$55,503	6.9%	23.5%
D3. Total Direct Hire	77,729	78,960	75,170	7,105,439	140,095	14,462	284,459	439,016	7,544,455	2,215,251	9,759,706	\$94,525	\$100,365	\$129,835	6.2%	31.2%
D4. Indirect Hire Foreign Nationals (IHFN)	321	306	296	15,679	0	0	50	50	15,729	377	16,106	\$52,970	\$53,139	\$54,412	0.3%	2.4%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>78,050</i>	<i>79,266</i>	<i>75,466</i>	<i>7,121,118</i>	<i>140,095</i>	<i>14,462</i>	<i>284,509</i>	<i>439,066</i>	<i>7,560,184</i>	<i>2,215,628</i>	<i>9,775,812</i>	<i>\$94,362</i>	<i>\$100,180</i>	<i>\$129,539</i>	<i>6.2%</i>	<i>31.1%</i>
D5. Other Object Class 13 Benefits										10,069	10,069					
D5a. USDH - Benefits for Former Employees										740	740					
D5b. DHFN - Benefits for Former Employees										324	324					
D5c. Voluntary Separation Incentive Pay (VSIP)										9,005	9,005					
D5d. Foreign National Separation Liability Accru										0	-					
Reimbursable Funded Personnel (includes OC 13)	1,815	1,873	2,652	251,124	3,809	346	10,532	14,687	265,811	71,934	337,745	\$94,692	\$100,230	\$127,355	5.8%	28.6%
R1. US Direct Hire (USDH)	1,810	1,868	2,647	251,124	3,809	346	10,532	14,687	265,811	71,934	337,745	\$94,871	\$100,420	\$127,595	5.8%	28.6%
R1a. Senior Executive Schedule	1	1	1	172	0	0	15	15	187	46	233	\$172,000	\$187,000	\$233,000	8.7%	26.7%
R1b. General Schedule	1,747	1,805	2,587	240,570	3,809	346	10,230	14,385	254,955	69,611	324,566	\$92,992	\$98,552	\$125,460	6.0%	28.9%
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1e. Highly Qualified Experts	2	2	1	61	0	0	0	-	61	9	70	\$61,000	\$61,000	\$70,000	0.0%	14.8%
R1f. Other	60	60	58	10,321	0	0	287	287	10,608	2,268	12,876	\$177,948	\$182,897	\$222,000	2.8%	22.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	1,810	1,868	2,647	251,124	3,809	346	10,532	14,687	265,811	71,934	337,745	\$94,871	\$100,420	\$127,595	5.8%	28.6%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	-	-	0	-	\$0	\$0	\$0	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>1,815</i>	<i>1,873</i>	<i>2,652</i>	<i>251,124</i>	<i>3,809</i>	<i>346</i>	<i>10,532</i>	<i>14,687</i>	<i>265,811</i>	<i>71,934</i>	<i>337,745</i>	<i>\$94,692</i>	<i>\$100,230</i>	<i>\$127,355</i>	<i>5.8%</i>	<i>28.6%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accru										0	-					
Total Personnel (includes OC 13)	79,865	81,139	78,118	7,372,242	143,904	14,808	295,041	453,753	7,825,995	2,297,631	10,123,626	\$94,373	\$100,182	\$129,594	6.2%	31.2%
T1. US Direct Hire (USDH)	79,077	80,353	77,342	7,336,342	143,824	14,808	293,671	452,303	7,788,645	2,282,442	10,071,087	\$94,856	\$100,704	\$130,215	6.2%	31.1%
T1a. Senior Executive Schedule	1,020	955	942	190,254	0	160	12,655	12,815	203,069	52,747	255,816	\$201,968	\$215,572	\$271,567	6.7%	27.7%
T1b. General Schedule	66,775	68,042	65,984	6,423,245	143,537	14,203	256,589	414,329	6,837,574	1,826,466	8,664,040	\$97,345	\$103,625	\$131,305	6.5%	28.4%
T1c. Special Schedule	3,919	4,253	3,606	267,973	52	3	6,369	6,424	274,397	81,879	356,276	\$74,313	\$76,095	\$98,801	2.4%	30.6%
T1d. Wage System	399	389	386	13,790	234	7	404	645	14,435	4,631	19,066	\$35,725	\$37,396	\$49,394	4.7%	33.6%
T1e. Highly Qualified Experts	20	20	17	2,391	0	0	154	154	2,545	589	3,134	\$140,647	\$149,706	\$184,353	6.4%	24.6%
T1f. Other	6,944	6,694	6,407	438,689	1	435	17,500	17,936	456,625	316,130	772,755	\$68,470	\$71,270	\$120,611	4.1%	72.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	462	475	475	20,221	80	0	1,320	1,400	21,621	4,743	26,364	\$42,571	\$45,518	\$55,503	6.9%	23.5%
T3. Total Direct Hire	79,539	80,828	77,817	7,356,563	143,904	14,808	294,991	453,703	7,810,266	2,287,185	10,097,451	\$94,537	\$100,367	\$129,759	6.2%	31.1%
T4. Indirect Hire Foreign Nationals (IHFN)	326	311	301	15,679	0	0	50	50	15,729	377	16,106	\$52,090	\$52,256	\$53,508	0.3%	2.4%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>79,865</i>	<i>81,139</i>	<i>78,118</i>	<i>7,372,242</i>	<i>143,904</i>	<i>14,808</i>	<i>295,041</i>	<i>453,753</i>	<i>7,825,995</i>	<i>2,287,562</i>	<i>10,113,557</i>	<i>\$94,373</i>	<i>\$100,182</i>	<i>\$129,465</i>	<i>6.2%</i>	<i>31.0%</i>
T5. Other Object Class 13 Benefits										10,069	10,069					
T5a. USDH - Benefits for Former Employees										740	740					
T5b. DHFN - Benefits for Former Employees										324	324					
T5c. Voluntary Separation Incentive Pay (VSIP)										9,005	9,005					
T5d. Foreign National Separation Liability Accru										0	0					

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Manpower Changes In Full-time Equivalents

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OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE INSPECTOR GENERAL				
FY 2010 FTEs	1,554	-	1	1,555
Increase in OIG fill rate.	59	-	-	59
FY 2011 FTEs	1,613	-	1	1,614
	-			-
FY 2012 FTEs	1,613	-	1	1,614
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	1,554	-	1	1,555
Direct Funded	1,554	-	1	1,555
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES				
FY 2010 FTEs	60	-	-	60
FY 2011 FTEs	59	-	-	59
EXPLANATION OF CHANGE: Lost one overhire				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012 FTEs	59	-	-	59
EXPLANATION OF CHANGE: No Change				
 SUMMARY				
 FY 2010				
O&M, Defense-Wide Total	60	-	-	60
Direct Funded	60	-	-	60
Reimbursable Funded	-	-	-	-
 FY 2011				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
 FY 2012				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
 DEFENSE MEDIA ACTIVITY				
FY 2010 FTEs	687	33	45	765
Baseline staffing.				
FY 2011 FTEs	730	33	45	808
Net Change of +43 due to: Increase in DINFOS mission (+37); Mil/Civ Conversions (+10); DoD Insourcing/Federalization Initiative (+12); USA and USAF SEL transfers (-6) and OSD PA transfer (-10).				
 FY 2012 FTEs	 678	 33	 45	 756

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Net change of -52 due to: Transfer of Fleet Broadcasting and Photo Portraiture Support mission to US Navy (-6); Efficiencies associated with restructuring of Hometown News and AFN Regional Commands (-20); and reduction in FTE fills in accordance with other program restructuring efforts (-26).				
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	687	33	45	765
Direct Funded	687	33	45	765
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	730	33	45	808
Direct Funded	730	33	45	808
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	678	33	45	756
Direct Funded	678	33	45	756
Reimbursable Funded	-	-	-	-
BUSINESS TRANSFORMATION AGENCY				
1. FY 2010 FTEs	97	-	-	97
2. FY 2011 FTEs	65	-	-	65
3. FY 2012 FTEs	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				-
FY 2010				-
O&M, Defense-Wide Total	18,855	-	-	18,855
Direct Funded	18,855	-	-	18,855
Reimbursable Funded	-	-	-	-
FY 2011				-
O&M, Defense-Wide Total	15,101	-	-	15,101
Direct Funded	15,101	-	-	15,101
Reimbursable Funded	-	-	-	-
FY 2012				-
O&M, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
DEFENSE ACQUISITION UNIVERSITY				
FY 2010 FTEs	446	-	-	446
FY 2011 FTEs	626	-	-	626
FY 2012 FTEs	475	-	-	475
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	446	-	-	446
Direct Funded	446	-	-	446
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	626	-	-	626

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	626	-	-	626
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	475	-	-	475
Direct Funded	475	-	-	475
Reimbursable Funded	-	-	-	-
 DEFENSE CONTRACT AUDIT AGENCY				
FY 2010 FTEs	3,954	1	5	3,960
Civilian Manpower Change	223	-	-	223
FY 2011 FTEs	4,177	1	5	4,183
Civilian Manpower Change	223	-	-	223
FY 2012 FTEs	4,263	1	5	4,406
	86			86
 SUMMARY				
FY 2010				
O&M, Defense-Wide Total	3,960	-	-	3,960
Direct Funded	3,523	-	-	3,523
Reimbursable Funded	437	-	-	437
FY 2011				
O&M, Defense-Wide Total	4,183	-	-	4,183
Direct Funded	3,689	-	-	3,689
Reimbursable Funded	494	-	-	494
FY 2012				
O&M, Defense-Wide Total	4,269	-	-	4,269

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	3,775	-	-	3,775
Reimbursable Funded	494	-	-	494
 DEFENSE CONTRACT MANAGEMENT AGENCY				
 FY 2010 FTEs	 9,433	 75	 13	 9,521
Operations and Maintenance	9,433	75	13	9,521
Changes: Program Efficiencies	(42)	2	-	(40)
 FY 2011 FTEs	 9,391	 77	 13	 9,481
Operations and Maintenance	9,391	77	13	9,481
Changes: Program Efficiencies	299	-	-	299
 FY 2012 FTEs	 9,690	 77	 13	 9,780
Operations and Maintenance	9,690	77	13	9,780
Changes				
 SUMMARY				
 FY 2010				
O&M, Defense-Wide Total	9,433	75	13	9,521
Direct Funded	8,604	75	13	8,692
Reimbursable Funded	829	-	-	829
 FY 2011				
O&M, Defense-Wide Total	9,391	77	13	9,481
Direct Funded	8,525	77	13	8,615
Reimbursable Funded	866	-	-	866
 FY 2012				
O&M, Defense-Wide Total	9,690	77	13	9,780
Direct Funded	8,972	77	13	9,062
Reimbursable Funded	718	-	-	718

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2010 FTEs	1,048	-	-	1,048
Changes: Federal Voting Assistance Program	5	-	-	5
OPM Mandated Initiative (eOPF)	13	-	-	13
Strategic Civilian Workforce Management	27	-	-	27
Defense Travel Management Office	29	-	-	29
Defense Language Program	10	-	-	10
Wounded Warrior	26	-	-	26
Planned reduction in NSPS Program Executive Office	(4)	-	-	(4)
Reduction of one time increase	(3)	-	-	(3)
Insourcing-conveting contractors to civilians	81	-	-	81
FY 2011 FTEs	1,198	-	-	1,198
Changes: HELD AT FY10 FTE LEVELS PER SECDEF GUIDANCE	0			-
				-
FY 2012 FTEs	1,152	-	-	1,152
Changes: HELD AT FY10 FTE LEVELS PER SECDEF GUIDANCE	-	-	-	-
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	1,048	-	-	1,048
Direct Funded	1,048	-	-	1,048
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	1,198	-	-	1,198
Direct Funded	1,198	-	-	1,198

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,152	-	-	1,152
Direct Funded	1,152	-	-	1,152
Reimbursable Funded	-	-	-	-
DEFENSE INFORMATION SYSTEMS AGENCY				
FY 2010 FTEs	2,494	-	5	2,499
DISA received 234 FTEs at the beginning of FY 2010. Delay in recruitment generated an under execution of Civilian Pay funding. DISA's end strength at the end of FY 2010 was 2,630. Increase (+118) FTEs due to agency anticipation of reaching authorized FTE levels in FY 2011.				
	118	-	-	118
FY 2011 FTEs	2,612 (107)	-	5 -	2,617 (107)
Decrease (-57) FTEs due to Information Assurance functional transfer from O&M to DWCF; decrease of (-12) FTEs due to COMSATCOM functional transfer from O&M, DW to DWCF; (-36) FTEs decrease due to termination of Defense Messaging System; (-26) FTEs decrease due to anticipated attrition due to BRAC move to Ft. Meade; increase of (+8) FTEs for Mission Support to the President; increase (+16) FTEs for realignment of NII functions to DISA.				
FY 2012 FTEs	2,505	-	5	2,510
FTEs increase as Agency increases staffing to original levels following the BRAC move.				
RESEARCH, DEVELOPMENT, TEST and EVALUATION (RDT&E)				
FY 2010 FTEs	316	-	-	316

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Conversion of O&M positions to appropriately align Chief Technical Office (CTO) positions to Research, Development, Test and Evaluation (RDT&E) (69) and anticipation of reaching authorized FTE level in FY 2011 (+55).	124	-	-	124
FY 2011 FTEs	440	-	-	440
Conversion of an additional (+5) CTO positions from O&M to RDT&E; (4) due to retirements and other attrition resulting from the BRAC move to Ft. Meade; and (-14) in reimbursable positions due to anticipated orders.	(13)	-	-	(13)
FY 2012 FTEs	427	-	-	427
Defense Working Capital Fund (DWCF)				
FY 2010 FTEs	2842	-	-	2842
	(64)	-	-	(64)
Secretary of Defense-directed efficiencies (-182) with offsetting increases for: Customer-funded workload at DISA's Enterprise Computing Centers (+75); network oversight and engineering support personnel vacancies at the Global NetOps Support Center (GNSC) (+19); increase in DISN Network Services Support (+7); Personnel to support IT facilities workload (+10)and to fill vacancies within DISA's IT Contracting staff (+7).				
FY 2011 FTEs	2,778	-	7	2,785

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
	71	-	-	71
Secretary of Defense-directed efficiencies (-204) with offsetting increases for: Functional transfer of FTEs from DISA O&M, DW to DWCF rates for Information Assurance (IA) DISN Support (+57); Functional transfer of FTEs from DISA O&M, DW to DWCF rates for Commercial Satellite Services (+12); Customer-funded workload at DISA's Enterprise Computing Centers (+182); network oversight and engineering support personnel vacancies at the Global NetOps Support Center (GNSC) (+9); Conversion of contractor FTEs to DISA employees for DISN Customer Support Services staff (+6) and DISN Network Management staff (+5); Personnel to fill vacancies within DISA's IT Contracting staff (+4) Reduction of indirect Foreign National positions at DITCO Europe (-2)	-	-	(2)	(2)
FY 2012 FTEs	2,849	-	5	2,854
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	2,494	-	5	2,499
Direct Funded	2,443	-	-	2,443
Reimbursable Funded	51	-	5	56
RDT&E Total	316	-	-	316
Direct Funded	218	-	-	218
Reimbursable Funded	98	-	-	98
DWCF Total	2,842	-	7	2,849

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	-	-	-	-
Reimbursable Funded	2,842	-	7	2,849
TOTAL DISA	5,652	-	12	5,664
Direct Funded	2,661	-	-	2,661
Reimbursable Funded	2,991	-	12	3,003
FY 2011				
O&M, Defense-Wide Total	2,612	-	5	2,617
Direct Funded	2,519	-	-	2,519
Reimbursable Funded	93	-	5	98
RDT&E Total	440	-	-	440
Direct Funded	295	-	-	295
Reimbursable Funded	145	-	-	145
DWCF Total	2,778	-	7	2,785
Direct Funded	-	-	-	-
Reimbursable Funded	2,778	-	7	2,785
TOTAL DISA	5,830	-	12	5,842
Direct Funded	2,814	-	-	2,814
Reimbursable Funded	3,016	-	12	3,028
FY 2012				
O&M, Defense-Wide Total	2,505	-	5	2,510
Direct Funded	2,412	-	-	2,412
Reimbursable Funded	93	-	5	98
RDT&E Total	427	-	-	427
Direct Funded	296	-	-	296
Reimbursable Funded	131	-	-	131
DWCF Total	2,849	-	5	2,854

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	-	-	-	-
Reimbursable Funded	2,849	-	5	2,854
TOTAL DISA	5,781	-	10	5,791
Direct Funded	2,708	-	-	2,708
Reimbursable Funded	3,073	-	10	3,083
DEFENSE LEGAL SERVICES AGENCY				
FY 2010 FTEs	230	-	-	230
Direct Funded	230	-	-	230
Reimbursable Funded	-	-	-	-
FY 2011 FTEs	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-
FY 2012 FTEs	181	-	-	181
Direct Funded	181	-	-	181
Reimbursable Funded	-	-	-	-
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	230	-	-	230
Direct Funded	230	-	-	230
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-
FY 2012				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M, Defense-Wide Total	181	-	-	181
Direct Funded	181	-	-	181
Reimbursable Funded	-	-	-	-
 DEFENSE LOGISTICS AGENCY				
 1. FY 2010 FTEs				
Operation & Maintenance (O&M)	25,074	231	665	25,970
Research, Development, Test & Evaluation (RDT&E)	126	0	0	126
Defense Working Capital Fund (DWCF)	179	0	0	179
Transaction Fund (Strategic Materials)	24,681	231	665	25,577
	88	0	0	88
FY 2010 to FY 2011 Changes:	1,092	-8	30	1,114
a. Operations & Maintenance Mission	5	0	0	5
b. Research, Development, Test, & Evaluation Mission	11	0	0	11
c. Defense Working Capital Fund Mission	1,068	-8	30	1,090
d. Transaction Fund (Strategic Materials)	8	0	0	8
 2. FY 2011 FTEs				
Operation & Maintenance	26,166	223	695	27,084
Research, Development, Test, & Evaluation	131	0	0	131
Defense Working Capital Fund	190	0	0	190
Transaction Fund (Strategic Materials)	25,749	223	695	26,667
	96	0	0	96
FY 2011 to FY 2012 Changes:	137	0	-1	136
a. Operations & Maintenance Mission	36	0	0	36
b. O&M - Secretary of Defense Efficiencies (BTA Transfer)	60	0	0	60
c. Research, Development, Test, & Evaluation Mission	3	0	0	3
d. RDT&E - Secretary of Defense Efficiencies (BTA Transfer)	39	0	0	39
e. Defense Working Capital Fund Mission	485	0	-1	484
f. DWCF - Secretary of Defense Efficiencies	-484	0	0	-484
g. Transaction Fund (Strategic Materials)	-2	0	0	-2

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2012 FTEs	26,303	223	694	27,220
Operation & Maintenance	227	0	0	227
Research, Development, Test, & Evaluation	232	0	0	232
Defense Working Capital Fund	25,750	223	694	26,667
Transaction Fund	94	0	0	94
4. SUMMARY				
FY 2010 Actual				
O&M Total	126	0	0	126
Direct Funded	96	0	0	96
Reimbursable Funded	30	0	0	30
RDT&E Total	179	0	0	179
Direct Funded	125	0	0	125
Reimbursable Funded	54	0	0	54
DWCF Total	24,681	231	665	25,577
Direct Funded	0	0	0	0
Reimbursable Funded	24,681	231	665	25,577
Transaction Fund Total	88	0	0	88
Direct Funded	0	0	0	0
Reimbursable Funded	88	0	0	88
FY 2010 Total Component	25,074	231	665	25,970
Direct Funded	221	0	0	221
Reimbursable Funded	24,853	231	665	25,749
FY 2011 ESTIMATE				
O&M Total	131	0	0	131
Direct Funded	101	0	0	101
Reimbursable Funded	30	0	0	30

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E Total	190	0	0	190
Direct Funded	124	0	0	124
Reimbursable Funded	66	0	0	66
DWCF Total	25,749	223	695	26,667
Direct Funded	0	0	0	0
Reimbursable Funded	25,749	223	695	26,667
Transaction Fund Total	96	0	0	96
Direct Funded	0	0	0	0
Reimbursable Funded	96	0	0	96
FY 2011 Total Component	26,166	223	695	27,084
Direct Funded	225	0	0	225
Reimbursable Funded	25,941	223	695	26,859
FY 2012 ESTIMATE				
O&M Total	227	0	0	227
Direct Funded	197	0	0	197
Reimbursable Funded	30	0	0	30
RDT&E Total	232	0	0	232
Direct Funded	172	0	0	172
Reimbursable Funded	60	0	0	60
DWCF Total	25,750	223	694	26,667
Direct Funded	0	0	0	0
Reimbursable Funded	25,750	223	694	26,667
Transaction Fund Total	94	0	0	94
Direct Funded	0	0	0	0
Reimbursable Funded	94	0	0	94
FY 2012 Total Component	26,303	223	694	27,220

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	369	0	0	369
Reimbursable Funded	25,934	223	694	26,851
DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION				
FY 2010 FTEs	12,452	85	200	12,737
--Enrolement/Staffing Changes	(44)	(3)	12	(35)
FY 2011 FTEs	12,408	82	212	12,702
--Enrolement/Staffing Changes	197	1	(14)	184
FY 2012 FTEs	12,605	83	198	12,886
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	12,452	85	200	12,737
Direct Funded	12,452	85	200	12,737
Reimbursable Funded	-	-	-	-
Component Total	12,452	85	200	12,737
Direct Funded	12,452	85	200	12,737
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	12,408	82	212	12,702
Direct Funded	12,408	82	212	12,702
Reimbursable Funded	-	-	-	-
Component Total	12,408	82	212	12,702
Direct Funded	12,408	82	212	12,702
Reimbursable Funded	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M, Defense-Wide Total	12,605	83	198	12,886
Direct Funded	12,605	83	198	12,886
Reimbursable Funded	-	-	-	-
Component Total	12,605	83	198	12,886
Direct Funded	12,605	83	198	12,886
Reimbursable Funded	-	-	-	-
 DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE				
FY 2009 FTEs	85	-	-	85
Changes	-	-	-	-
FY 2010 FTEs	85	-	-	85
Changes	(4)	-	-	(4)
FY 2011 FTEs	85	-	-	85
Changes	-	-	-	-
 SUMMARY				
FY 2010				
O&M, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
FY 2012				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M, Defense-Wide Total	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-

DEFENSE SECURITY COOPERATION AGENCY

FY 2010 FTEs	393	-	30	423
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EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) moved 5 out of 19 reimbursable FTEs to direct FTEs. FTEs are increased due to in-sourcing (+6 FTE). The remaining FTEs are associated with Regional Centers and Headquarters vacancies within the Agency.

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FY 2011 FTEs	458	-	25	483
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EXPLANATION OF CHANGE: FY10 reflects actual execution. FTEs are decreased due to in-sourcing (-7 FTE). The Security Cooperation Assessment Office is contingent on the passage of the bill (-5 FTE).

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FY 2012 FTEs	458	-	25	483
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EXPLANATION OF CHANGE: No Change.

EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) requires additional personnel for increased mission (+7 FTE).

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SUMMARY

FY 2010

O&M, Defense-Wide Total	393	-	30	423
Direct Funded	381	-	30	411

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	12	-	-	12
FY 2011				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
FY 2012				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
DEFENSE THREAT REDUCTION AGENCY				
FY 2010 FTEs				
	1,197	-	-	1,197
	145	-	-	145
FY 2011 FTEs				
	1,342	-	-	1,342
	(92)	-	-	(92)
FY 2012 FTEs				
	1,250	-	-	1,250
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	1,197	-	-	1,197
Direct Funded	1,082	-	-	1,082
Reimbursable Funded	115	-	-	115
FY 2011				
O&M, Defense-Wide Total	1,342	-	-	1,342
Direct Funded	1,206	-	-	1,206
Reimbursable Funded	136	-	-	136

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M, Defense-Wide Total	1,250	-	-	1,250
Direct Funded	1,123	-	-	1,123
Reimbursable Funded	127	-	-	127
 DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
 FY 2010 FTEs				
Increases	174	-	-	174
	-	-	-	-
 FY 2011 FTEs				
Increases	174	-	-	174
	-	-	-	-
 FY 2012 FTEs				
	138	-	-	138
				-
 SUMMARY				
 FY 2010				
O&M, Defense-Wide Total	174	-	-	174
Direct Funded	136	-	-	136
Reimbursable Funded	38	-	-	38
 FY 2011				
O&M, Defense-Wide Total	174	-	-	174
Direct Funded	136	-	-	136
Reimbursable Funded	38	-	-	38
 FY 2012				
O&M, Defense-Wide Total	138	-	-	138
Direct Funded	131	-	-	131
Reimbursable Funded	7	-	-	7

NATIONAL DEFENSE UNIVERSITY

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2010 FTEs	552	-	-	552
FY 2010 FTEs	593	-	-	593
FY 2011 FTEs	554	-	-	554
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	552	-	-	552
Direct Funded	463	-	-	463
Reimbursable Funded	89	-	-	89

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	

FY 2010/2011 adjustment reflects the continuation of the DoD initiative to convert military authorizations to civilian workforce (10); the addition of one (1) civilian authorization for the expansion of the Chief of Financial Officer Academy; and the internal realignment of NDU resources converting seventeen (17) contractor positions to civilian (11 in the Chief Information Officer organization, and two (2) each in the Resource Management directorate, Information Resource Management College and the Joint Forces Staff College); and the creation of four (4) positions; three (3) in the Institute for National Security Ethics and Leadership (INSEL) center and one in the Operation's Directorate. In addition, NDU made a decision to constrain hiring (6) to reflect the Secretary of Defense's decision to create efficiencies by freezing civilian full-time equivalents to FY 2010 levels.

FY 2011

O&M, Defense-Wide Total	593	-	-	593
Direct Funded	505	-	-	505
Reimbursable Funded	88	-	-	88

FY2011/2012 reflects the Secretary of Defense's decision to create efficiencies by freezing civilian full-time equivalents to the FY 2010 levels.

FY 2012

O&M, Defense-Wide Total	554	-	-	554
Direct Funded	467	-	-	467

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	87	-	-	87
 OFFICE OF ECONOMIC ADJUSTMENT				
FY 2010 FTEs	41	-	-	41
Changes	-			-
FY 2011 FTEs	41	-	-	41
Changes	-	-	-	-
FY 2012 FTEs	38	-	-	38
Changes	(3)	-	-	(3)
 SUMMARY				
FY 2010				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
Total Component	41	-	-	-
 FY 2011				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
Total Component	41	-	-	-
 FY 2012				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
Total Component	38	-	-	38

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2010 FTEs	1,796	-	-	1,796
FY 2011 FTEs	2,228	-	-	2,228
<p>EXPLANATION OF CHANGE: Increase in FTE is due to E/S increase as follows: 83 for WSARA (35 for AT&L and 48 for D, CAPE); 21 for military/civilians and transfers; 61 for AT&L Acquisition Workforce insourcing; 125 for insourcing; and 31 E/S to document existing authorizations at TRMC. TRMC FTE's are funded in OSD guidance but TRMC civilian authorizations are not reflected in the OSD's manpower guidance. In addition, 10 reimbursable FTEs added for DoD Counterdrug Program.</p>				-
FY 2012 FTEs	2,239	-	-	2,239

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	

EXPLANATION OF CHANGE: Decrease between FY 2011 and FY 2012 results from Secretary of Defense-imposed freeze on hiring. The FY 2010 level in the President's Budget FY 2011 serves as the start point for the civilian pay freeze. In addition, decreases were the result of Baseline Review to eliminate or downgraded positions as result of SECDEF efficiencies as part of the Department of Defense reform agenda, implement a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Note: Calculations do not represent the FY 2011 projected decreases as result of planned freeze on civilian hiring and FTEs at the FY 2010. The O&M reimbursable represents 26 FTEs for DoD Counterdrug Program. The FY 2012 RDT&E (direct and reimbursable) is the increase for Office, Deputy Chief Management Officer (O, DCMO) from the disestablishment of the Business Transformation Agency (BTA).

SUMMARY

FY 2010

O&M, Defense-Wide Total	1,796	-	-	1,796
Direct Funded	1,796	-	-	1,796
RDT&E, Defense-Wide Total	8	-	-	8
Direct Funded	8	-	-	8
Reimbursable Funded	8	-	-	8
Total Component	1,804	-	-	1,804
Direct Funded	1,804	-	-	1,804
Reimbursable Funded	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2011				
O&M, Defense-Wide Total	2,228	-	-	2,228
Direct Funded	2,218	-	-	2,218
Reimbursable Funded	10	-	-	10
RDT&E, Defense-Wide Total	8	-	-	8
Direct Funded	8	-	-	8
Reimbursable Funded	-	-	-	-
Total Component	2,236	-	-	2,236
Direct Funded	2,226	-	-	2,226
Reimbursable Funded	10	-	-	10
FY 2012				
O&M, Defense-Wide Total	2,034	-	-	2,034
Direct Funded	2,008	-	-	2,008
Reimbursable Funded	26	-	-	26
RDT&E, Defense-Wide Total	205	-	-	205
Direct Funded	85	-	-	85
Reimbursable Funded	120	-	-	120
Total Component	2,239	-	-	2,239
Direct Funded	2,093	-	-	2,093
Reimbursable Funded	146	-	-	146
THE JOINT STAFF				
FY 2010 FTEs	284	-	-	284
FY 2010 In Sourced Contracts	29	-	-	29

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011 FTEs	313	-	-	313
JFCOM Transfer	249			249
J6 Divestiture	(3)			(3)
Information Operation Transfer	91			91
Inter-American Defense College Transfer	2			2
In-Sourced 350 contractor FTEs	41			41
FY 2012 FTEs	693	-	-	693
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	284	-	-	284
Direct Funded	284	-	-	284
Reimbursable Funded	-	-	-	-
Procurement Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
RDT&E Total				
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
MILCON TOTAL				-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total FY 2010	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011				
O&M, Defense-Wide Total	313	-	-	313
Direct Funded	313	-	-	313
Reimbursable Funded	-	-	-	-
Procurement Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
RDT&E Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
MILCON TOTAL	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total FY 2011	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
FY 2012	1,334	-	-	1,334
O&M, Defense-Wide Total	693	-	-	693
Direct Funded	641	-	-	641
Reimbursable Funded	-	-	-	-
Procurement Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
RDT&E Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
MILCON TOTAL	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total FY 2012	641	-	-	641
Direct Funded	-	-	-	-
Reimbursable Funded	641	-	-	641

Summary of Changes

TJS pays a premium for a staff that qualifies for and possesses Top Secret/Special Compartmented Intelligence (TS/SCI) security clearances. Military and civilian personnel selected to work on the Joint Staff are seasoned professionals with joint experience. The Department initiated a plan to improve the oversight of contractor services, acquire those services more effectively, and to in-source contractor services where it is more appropriate and efficient to do so. In FY 2012, the Joint Staff will convert various service, support, and security contracts to facilitate in-sourcing, as directed by the Secretary of Defense's Improving DoD Business Operations Initiative. Within the Department's manpower cap, the Joint Staff in-sourced over 350 contractor Full Time Equivalents (FTE), between FY2010 to FY2012, into 41 civilian positions for FY2012. The realized savings from the conversion of contractors to government civilians was returned to OSD.

The Joint Staff absorbed 91 civilian FTEs from USSTRATCOM for the Information Operation transfer, 2 civilian FTEs from Air Force for Inter-American Defense College, 249 civilian FTEs from JFCOM. The contractor FTEs associated with the added FY2012 efforts are TBD.

The Joint Staff transferred out 3 civilian FTEs, 3 Army officers, 4 Navy officers, and 6 Air Force officers associated with the divestiture of Joint Staff J6.

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Note: The Joint Staff also absorbs 641 reimbursable civilian FTEs from JFCOM in FY2012; resourced by OSD.				
WASHINGTON HEADQUARTERS SERVICES				
FY 2010 FTEs	660	-	-	660
FY 2011 FTEs	763	-	-	763
FY 2012 FTEs	770	-	-	770
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	660	-	-	660
Direct Funded	660			660
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	763	-	-	763
Direct Funded	11	-	-	11
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	770	-	-	770
Direct Funded	719	-	-	719
Reimbursable Funded	51	-	-	51

Advisory and Assistance Services

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

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

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

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

DEFENSE-WIDE

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

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

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

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

DEFENSE-WIDE

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

Summary	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	119,418	135,580	104,444
Non-FFRDC Work	1,741,849	1,700,965	1,441,646
Subtotal	1,861,267	1,836,545	1,546,090
II. Studies, Analysis, & Evaluation			
FFRDC Work	51,844	37,437	76,157
Non-FFRDC Work	452,774	500,619	330,893
Subtotal	504,618	538,056	407,050
III. Engineering & Technical Services			
FFRDC Work	205,360	213,707	158,125
Non-FFRDC Work	498,957	635,851	605,010
Subtotal	704,317	849,558	763,135
TOTAL			
FFRDC Work	376,622	386,724	338,726
Non-FFRDC Work	2,693,580	2,837,435	2,377,549
GRAND Total	3,070,202	3,224,159	2,716,275
Reimbursable	227,707	311,134	134,608

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

O&M Defense-Wide	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	8,139	6,053	6,739
Non-FFRDC Work	417,541	368,317	383,323
Subtotal	425,680	374,370	390,062
II. Studies, Analysis, & Evaluation			
FFRDC Work	17,147	18,059	1,730
Non-FFRDC Work	189,187	232,757	149,155
Subtotal	206,334	250,816	150,885
III. Engineering & Technical Services			
FFRDC Work	5,782	16,648	15,173
Non-FFRDC Work	252,533	280,652	224,615
Subtotal	258,315	297,300	239,788
TOTAL			
FFRDC Work	31,068	40,760	23,642
Non-FFRDC Work	859,261	881,726	757,093
GRAND Total	890,329	922,486	780,735
Reimbursable	106,111	187,856	11,589

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

DoD Counternarcotics Program	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	19,062	18,405	19,759
Subtotal	19,062	18,405	19,759
II. Studies, Analysis, & Evaluation			
FFRDC Work	622	791	916
Non-FFRDC Work	6,186	6,160	4,851
Subtotal	6,808	6,951	5,767
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	20,256	22,288	23,706
Subtotal	20,256	22,288	23,706
TOTAL			
FFRDC Work	622	791	916
Non-FFRDC Work	45,504	46,853	48,316
GRAND Total	46,126	47,644	49,232
Reimbursable	0	0	0

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

Office of Inspector General	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	38	37	37
Subtotal	38	37	37
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	805	0	0
Subtotal	805	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	843	37	37
GRAND Total	843	37	37
Reimbursable	0	0	0

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

Defense Acquisition Workforce Development Fund	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,360	2,415	1,951
Subtotal	3,360	2,415	1,951
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	3,360	2,415	1,951
GRAND Total	3,360	2,415	1,951
Reimbursable	43,372	43,372	43,372

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

Defense Health Program	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	80,365	85,455	72,113
Non-FFRDC Work	228,216	204,790	173,600
Subtotal	308,581	290,245	245,713
II. Studies, Analysis, & Evaluation			
FFRDC Work	9,553	5,934	4,194
Non-FFRDC Work	45,873	44,606	12,849
Subtotal	55,426	50,540	17,043
III. Engineering & Technical Services			
FFRDC Work	4,308	4,368	4,434
Non-FFRDC Work	292	247	202
Subtotal	4,600	4,615	4,636
TOTAL			
FFRDC Work	94,226	95,757	80,741
Non-FFRDC Work	274,381	249,643	186,651
GRAND Total	368,607	345,400	267,392
Reimbursable	0	0	0

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

Cooperative Threat Reduction	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	9,677	10,407	11,321
Subtotal	9,677	10,407	11,321
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	30,000	30,993	23,533
Subtotal	30,000	30,993	23,533
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	39,677	41,400	34,854
GRAND Total	39,677	41,400	34,854
Reimbursable	0	0	0

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

Procurement, Defense-Wide	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	27,931	29,060	19,342
Subtotal	27,931	29,060	19,342
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	2,010	225
Subtotal	0	2,010	225
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	12,130	20,689	21,142
Subtotal	12,130	20,689	21,142
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	40,061	51,759	40,709
GRAND Total	40,061	51,759	40,709
Reimbursable	0	0	0

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

Research Development Test & Evaluation, D-W	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	23,048	38,824	20,605
Non-FFRDC Work	995,888	1,020,987	791,158
Subtotal	1,018,936	1,059,811	811,763
II. Studies, Analysis, & Evaluation			
FFRDC Work	24,522	12,653	69,317
Non-FFRDC Work	191,293	198,004	140,926
Subtotal	215,815	210,657	210,243
III. Engineering & Technical Services			
FFRDC Work	195,270	192,691	138,518
Non-FFRDC Work	182,941	280,982	311,812
Subtotal	378,211	473,673	450,330
TOTAL			
FFRDC Work	242,840	244,168	228,440
Non-FFRDC Work	1,370,122	1,499,973	1,243,896
GRAND Total	1,612,962	1,744,141	1,472,336
Reimbursable	9,987	11,029	10,618

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

Defense Working Capital Fund	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	7,866	5,248	4,987
Non-FFRDC Work	40,136	46,547	41,155
Subtotal	48,002	51,795	46,142
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	20,235	17,082	22,887
Subtotal	20,235	17,082	22,887
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	7,866	5,248	4,987
Non-FFRDC Work	60,371	63,629	64,042
GRAND Total	68,237	68,877	69,029
Reimbursable	68,237	68,877	69,029

Facilities Sustainment, Restoration and Modernization, and Demolition Program

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FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAM
DEFENSE-WIDE AGENCIES

(Dollars in Millions)

	FY 2010 Actual	Price Change	Program Change	FY 2011 Estimate	Price Change	Program Change	FY 2012 Estimate
Joint Staff	0.9	0.0	-0.1	0.8	0.0	0.1	0.9
WHS	9.0	0.1	-1.1	8.0	0.1	-3.2	4.9
DISA	18.5	0.3	0.7	19.5	0.3	1.1	20.9
DCMA	1.6	0.0	4.8	6.4	0.1	-0.8	5.7
DMA	4.3	0.1	4.7	9.1	0.2	-0.1	9.2
DAU	0.5	0.0	0.0	0.5	0.0	3.6	4.1
DLA	82.1	1.1	65.6	148.8	2.2	-84.3	66.7
DODEA	108.8	1.5	-15.9	94.4	1.4	17.3	113.1
DSCA	0.9	0.0	-0.2	0.7	0.0	-0.4	0.3
SOCOM	38.1	0.6	-6.7	32.0	0.5	-13.6	18.9
NDU	7.6	0.1	-6.5	1.2	0.0	0.0	1.2
Other	8.4	0.1	0.5	9.0	0.1	0.3	9.4
Total	280.7	3.9	45.8	330.4	4.9	-80.0	255.3

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

Defense-Wide agencies and activities are requesting \$255 million in FY 2012 for Facilities Sustainment, Restoration and Modernization in the O&M, Defense-Wide appropriation.

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Special Operations Command
(SOCOM)
Depot Maintenance Program

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**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

DEPOT MAINTENANCE PROGRAM

(Dollars in Millions - Units in Eaches)

DADW Contractor	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Aircraft							
<u>A/MH-6</u>							
Airframe							
Units Funded	52	52	52	52	52	52	52
Units Required	52	52	52	52	52	52	52
Delta	0	0	0	0	0	0	0
TOA Direct Funded	26.325	50.795	29.630	58.802	61.742	63.286	65.400
TOA Required	26.325	50.795	29.630	58.802	61.742	63.286	65.400
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	52	52	52	52	52	52	52
Units Required	52	52	52	52	52	52	52
Delta	0	0	0	0	0	0	0
TOA Direct Funded	2.143	1.684	0.907	1.950	2.047	2.098	3.200
TOA Required	2.143	1.684	0.907	1.950	2.047	2.098	3.200
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	52	52	52	52	52	52	52
Units Required	52	52	52	52	52	52	52
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.824	1.538	0.511	1.781	1.870	1.917	2.022
TOA Required	0.824	1.538	0.511	1.781	1.870	1.917	2.022
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

USSOCOM

OP-30 Depot Maintenance Program

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

DEPOT MAINTENANCE PROGRAM

DADW		<u>(Dollars in Millions - Units in Eaches)</u>						
		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)								
Aircraft (Continued)								
<u>AAO-26 FLIR</u>								
Other								
Units Funded		26	48	53	48	46	44	44
Units Required		26	48	53	48	46	44	44
Delta		0	0	0	0	0	0	0
TOA Direct Funded		1.743	3.149	3.232	3.192	3.150	3.090	3.103
TOA Required		1.743	3.149	3.232	3.192	3.150	3.090	3.103
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AC-130H LLLTV</u>								
Other								
Units Funded		58	58	62	62	62	63	63
Units Required		58	58	62	62	62	63	63
Delta		0	0	0	0	0	0	0
TOA Direct Funded		2.999	3.330	3.732	3.849	3.832	3.930	4.133
TOA Required		2.999	3.330	3.732	3.849	3.832	3.930	4.133
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AC-130U ALLTV</u>								
Other								
Units Funded		2	5	1	0	0	0	0
Units Required		2	5	1	0	0	0	0
Delta		0	0	0	0	0	0	0
TOA Direct Funded		1.170	3.869	0.385	0.000	0.000	0.000	0.000
TOA Required		1.170	3.869	0.385	0.000	0.000	0.000	0.000
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

DEPOT MAINTENANCE PROGRAM

DADW		<u>(Dollars in Millions - Units in Eaches)</u>						
		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)								
Aircraft (Continued)								
<u>ALQ-196 CM SYSTEM</u>								
Other								
Units Funded		16	14	14	14	14	14	14
Units Required		16	14	14	14	14	14	14
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.269	0.257	0.289	0.291	0.279	0.274	0.278
TOA Required		0.269	0.257	0.289	0.291	0.279	0.274	0.278
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AN/APX-116</u>								
Other								
Units Funded		8	7	9	9	9	8	8
Units Required		8	7	9	9	9	8	8
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.118	0.087	0.101	0.102	0.099	0.099	0.100
TOA Required		0.118	0.087	0.101	0.102	0.099	0.099	0.100
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>APQ-122/158 RADAR CETS</u>								
Other								
Units Funded		68	58	62	62	62	62	62
Units Required		68	58	62	62	62	62	62
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.431	0.315	0.362	0.371	0.363	0.366	0.378
TOA Required		0.431	0.315	0.362	0.371	0.363	0.366	0.378
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

USSOCOM

OP-30 Depot Maintenance Program

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

DEPOT MAINTENANCE PROGRAM

DADW		<u>(Dollars in Millions - Units in Eaches)</u>						
		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)								
Aircraft (Continued)								
<u>ASHS/TGMS</u>								
Other								
Units Funded		310	535	621	621	621	621	621
Units Required		310	535	621	621	621	621	621
Delta		0	0	0	0	0	0	0
TOA Direct Funded		3.797	5.666	6.575	6.739	6.600	6.644	6.857
TOA Required		3.797	5.666	6.575	6.739	6.600	6.644	6.857
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CSWS (AIMS, TVDL, ROVER & MTM)</u>								
Other								
Units Funded		23	24	24	24	24	24	24
Units Required		23	24	24	24	24	24	24
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.313	1.489	1.574	1.700	1.828	1.999	2.035
TOA Required		0.313	1.489	1.574	1.700	1.828	1.999	2.035
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 (MMR SUPPORT)</u>								
Other								
Units Funded		16	21	26	30	26	26	19
Units Required		16	21	26	30	26	26	19
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.432	0.428	0.669	0.751	0.694	0.724	0.595
TOA Required		0.432	0.428	0.669	0.751	0.694	0.724	0.595
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Aircraft (Continued)							
<u>CV-22 (POWER BY HOUR)</u>							
Engine							
Units Funded	26	41	48	56	63	68	57
Units Required	26	41	48	56	63	68	57
Delta	0	0	0	0	0	0	0
TOA Direct Funded	4.913	24.193	19.838	28.696	33.535	39.036	31.241
TOA Required	4.913	24.193	19.838	28.696	33.535	39.036	31.241
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 (SIRFC TAPO SUPPORT)</u>							
Other							
Units Funded	16	21	26	32	30	38	26
Units Required	16	21	26	32	30	38	26
Delta	0	0	0	0	0	0	0
TOA Direct Funded	3.456	3.746	5.590	7.009	6.944	7.929	6.294
TOA Required	3.456	3.746	5.590	7.009	6.944	7.929	6.294
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 MATT SUPPORT)</u>							
Other							
Units Funded	16	0	7	7	6	6	4
Units Required	16	0	7	7	6	6	4
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.050	0	0.189	0.205	0.184	0.187	0.148
TOA Required	0.050	0	0.189	0.205	0.184	0.187	0.148
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)								
Aircraft (Continued)								
<u>EC-130 (POWER BY HOUR)</u>								
Engine								
Units Funded		3	4	5	5	5	4	4
Units Required		3	4	5	5	5	4	4
Delta		0	0	0	0	0	0	0
TOA Direct Funded		2.420	2.980	2.854	2.869	2.754	2.722	2.756
TOA Required		2.420	2.980	2.854	2.869	2.754	2.722	2.756
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>EC-130J SME</u>								
Other								
Units Funded		16	18	19	20	18	18	18
Units Required		16	18	19	20	18	18	18
Delta		0	0	0	0	0	0	0
TOA Direct Funded		6.026	7.281	9.548	10.528	9.963	9.731	9.702
TOA Required		6.026	7.281	9.548	10.528	9.963	9.731	9.702
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>GMS2</u>								
Other								
Units Funded		0	8	12	11	10	8	8
Units Required		0	8	12	11	10	8	8
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.000	5.346	7.541	6.407	6.083	5.951	5.961
TOA Required		0.000	5.346	7.541	6.407	6.083	5.951	5.961
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Aircraft (Continued)							
<u>M2UAS</u>							
Other							
Units Funded	2	10	12	12	12	2	2
Units Required	2	10	12	12	12	2	2
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.780	0.780	0.974	0.464	0.468	0.263	0.263
TOA Required	0.780	0.780	0.974	0.464	0.468	0.263	0.263
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
 <u>MCAR</u>							
Other							
Units Funded	8	7	6	6	6	6	6
Units Required	8	7	6	6	6	6	6
Delta	0	0	0	0	0	0	0
TOA Direct Funded	2.577	3.319	2.870	2.944	2.877	2.909	2.997
TOA Required	2.577	3.319	2.870	2.944	2.877	2.909	2.997
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Aircraft (Continued)							
<u>MH-47G</u>							
Airframe							
Units Funded	54	61	60	60	62	68	68
Units Required	54	61	60	60	62	68	68
Delta	0	0	0	0	0	0	0
TOA Direct Funded	41.413	24.879	61.702	28.800	30.240	30.996	31.500
TOA Required	41.413	24.879	61.702	28.800	30.240	30.996	31.500
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	54	61	60	60	62	68	68
Units Required	54	61	60	60	62	68	68
Delta	0	0	0	0	0	0	0
TOA Direct Funded	5.113	0.162	0.317	0.188	0.197	0.202	0.205
TOA Required	5.113	0.162	0.317	0.188	0.197	0.202	0.205
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	54	61	60	60	62	68	68
Units Required	54	61	60	60	62	68	68
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.974	0.660	0.741	0.764	0.802	0.822	0.850
TOA Required	0.974	0.660	0.741	0.764	0.802	0.822	0.850
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	61	60	60	62	68	68
Units Required	0	61	60	60	62	68	68
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Software							
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	1.477	5.473	1.710	1.796	1.841	1.900
TOA Required	0.000	1.477	5.473	1.710	1.796	1.841	1.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Contractor (Continued)		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Aircraft (Continued)								
<u>MH-60K</u>								
Airframe								
Units Funded		22	22	18	6	0	0	0
Units Required		22	22	18	6	0	0	0
Delta		0	0	0	0	0	0	0
TOA Direct Funded		15.542	33.484	79.866	7.790	0.000	0.000	0.000
TOA Required		15.542	33.484	79.866	7.790	0.000	0.000	0.000
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine								
Units Funded		22	22	18	6	0	0	0
Units Required		22	22	18	6	0	0	0
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.109	6.790	21.764	1.579	0.000	0.000	0.000
TOA Required		0.109	6.790	21.764	1.579	0.000	0.000	0.000
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other								
Units Funded		22	22	18	6	0	0	0
Units Required		22	22	18	6	0	0	0
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.371	0.882	0.639	0.958	0.000	0.000	0.000
TOA Required		0.371	0.882	0.639	0.958	0.000	0.000	0.000
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software								
Units Funded		22	0	0	0	0	0	0
Units Required		22	0	0	0	0	0	0
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Software							
Delta	0	0	0	0	0	0	0
TOA Direct Funded	5.091	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	5.091	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Aircraft (Continued)							
<u>MH-60L</u>							
Airframe							
Units Funded	37	37	0	14	2	0	0
Units Required	37	37	0	14	2	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	15.330	23.790	0.000	5.325	2.728	0.000	0.000
TOA Required	15.330	23.790	0.000	5.325	2.728	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	37	37	0	14	2	0	0
Units Required	37	37	0	14	2	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.179	4.610	0.000	1.293	1.293	0.000	0.000
TOA Required	0.179	4.610	0.000	1.293	1.293	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	15	37	0	14	2	0	0
Units Required	15	37	0	14	2	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.183	0.671	0.000	0.188	0.188	0.000	0.000
TOA Required	0.183	0.671	0.000	0.188	0.188	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	37	0	14	2	0	0
Units Required	0	37	0	14	2	0	0
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Software							
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	1.410	0.000	0.396	0.396	0.000	0.000
TOA Required	0.000	1.410	0.000	0.396	0.396	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Airframe							
Units Funded	0	45	0	71	71	71	71
Units Required	0	45	0	71	71	71	71
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	6.591	0.000	68.606	76.281	81.521	88.500
TOA Required	0.000	6.591	0.000	68.606	76.281	81.521	88.500
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	0	45	0	71	71	71	71
Units Required	0	45	0	71	71	71	71
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	1.333	0.000	13.707	15.216	15.596	15.999
TOA Required	0.000	1.333	0.000	13.707	15.216	15.596	15.999
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	0	45	0	71	71	71	71
Units Required	0	45	0	71	71	71	71
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.173	0.000	1.848	2.060	2.112	2.399
TOA Required	0.000	0.173	0.000	1.848	2.060	2.112	2.399
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	0	0	71	71	71	71
Units Required	0	0	0	71	71	71	71
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Software							
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.000	0.000	1.316	1.634	1.675	1.730
TOA Required	0.000	0.000	0.000	1.316	1.634	1.675	1.730
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SILENT SHIELD/SENTINEL</u>							
Other							
Units Funded	0	5	5	5	5	5	5
Units Required	0	5	5	5	5	5	5
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	1.946	2.343	2.611	2.539	2.630	2.648
TOA Required	0.000	1.946	2.343	2.611	2.539	2.630	2.648
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SUAS</u>							
Other							
Units Funded	67	145	67	67	67	67	67
Units Required	67	145	67	67	67	67	67
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.192	0.484	0.133	0.182	0.198	0.202	0.205
TOA Required	0.192	0.484	0.133	0.182	0.198	0.202	0.205
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Automotive Equipment							

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Automotive Equipment (Continued)							
<u>FSOV</u>							
Other							
Units Funded	1272	1344	1437	1509	1581	1581	1581
Units Required	1272	1344	1437	1509	1581	1581	1581
Delta	0	0	0	0	0	0	0
TOA Direct Funded	8.260	10.158	17.261	17.761	17.977	20.271	20.939
TOA Required	8.260	10.158	17.261	17.761	17.977	20.271	20.939
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
<u>CCFLIR</u>							
Other							
Units Funded	6	25	21	21	22	23	24
Units Required	6	25	21	21	22	23	24
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.304	1.263	1.169	1.171	1.193	1.216	1.237
TOA Required	0.304	1.263	1.169	1.171	1.193	1.216	1.237
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>DIRCM</u>							
Other							
Units Funded	190	545	0	0	0	0	0
Units Required	190	545	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	12.681	19.173	0.000	0.000	0.000	0.000	0.000
TOA Required	12.681	19.173	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Electronics and Communications Systems (Continued)							
<u>FSDS</u>							
End Item							
Units Funded	30	40	0	0	0	0	0
Units Required	30	40	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.275	0.367	0.000	0.000	0.000	0.000	0.000
TOA Required	0.275	0.367	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MISO Equipment</u>							
End Item							
Units Funded	238	238	307	309	315	321	327
Units Required	238	238	307	309	315	321	327
Delta	0	0	0	0	0	0	0
TOA Direct Funded	13.984	17.766	17.554	17.241	17.677	18.170	18.481
TOA Required	13.984	17.766	17.554	17.241	17.677	18.170	18.481
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Automation (C4IAS)</u>							
Software							
Units Funded	6415	6454	6478	6480	7128	7452	7676
Units Required	6415	6454	6478	6480	7128	7452	7676
Delta	0	0	0	0	0	0	0
TOA Direct Funded	12.471	13.840	12.853	15.424	16.532	16.837	17.322
TOA Required	12.471	13.840	12.853	15.424	16.532	16.837	17.322
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Automation (SOCRATES)</u>							
Software							
Units Funded	346	360	482	487	502	542	547
Units Required	346	360	482	487	502	542	547
Delta	0	0	0	0	0	0	0
TOA Direct Funded	8.008	10.364	9.420	9.695	9.927	10.901	10.681
TOA Required	8.008	10.364	9.420	9.695	9.927	10.901	10.681
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Automation (VTC)</u>							
Software							
Units Funded	11	11	11	11	11	11	11
Units Required	11	11	11	11	11	11	11
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.425	0.443	0.456	0.470	0.484	0.499	0.514
TOA Required	0.425	0.443	0.456	0.470	0.484	0.499	0.514
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Comms</u>							
End Item							
Units Funded	3584	3375	4068	4746	4936	4902	4983
Units Required	3584	3375	4068	4746	4936	4902	4983
Delta	0	0	0	0	0	0	0
TOA Direct Funded	26.388	22.409	34.121	44.335	48.355	53.387	55.903
TOA Required	26.388	22.409	34.121	44.335	48.355	53.387	55.903
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Electronics and Communications Systems (Continued)							
<u>SOF Intel Systems</u>							
End Item							
Units Funded	864	867	1084	1095	1106	1112	1145
Units Required	864	867	1084	1095	1106	1112	1145
Delta	0	0	0	0	0	0	0
TOA Direct Funded	12.713	15.881	20.747	21.224	22.036	25.656	22.741
TOA Required	12.713	15.881	20.747	21.224	22.036	25.656	22.741
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Intel Systems (DCGS)</u>							
Software							
Units Funded	14	14	14	14	16	16	17
Units Required	14	14	14	14	16	16	17
Delta	0	0	0	0	0	0	0
TOA Direct Funded	1.985	0.667	1.615	1.622	1.891	1.911	2.075
TOA Required	1.985	0.667	1.615	1.622	1.891	1.911	2.075
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOHHI (LONG)</u>							
End Item							
Units Funded	22	22	15	18	18	17	17
Units Required	22	22	15	18	18	17	17
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.274	0.227	0.185	0.213	0.218	0.207	0.210
TOA Required	0.274	0.227	0.185	0.213	0.218	0.207	0.210
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Electronics and Communications Systems (Continued)							
<u>SOHHI (MED)</u>							
End Item							
Units Funded	8	0	12	13	13	14	14
Units Required	8	0	12	13	13	14	14
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.082	0	0.123	0.133	0.136	0.139	0.141
TOA Required	0.082	0	0.123	0.133	0.136	0.139	0.141
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOHHI (PCKT)</u>							
End Item							
Units Funded	26	29	9	9	9	9	9
Units Required	26	29	9	9	9	9	9
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.309	0.116	0.110	0.115	0.117	0.118	0.120
TOA Required	0.309	0.116	0.110	0.115	0.117	0.118	0.120
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions							
<u>GMVAS (DRVR)</u>							
End Item							
Units Funded	20	2	0	0	0	0	0
Units Required	20	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.173	0.020	0.000	0.000	0.000	0.000	0.000
TOA Required	0.173	0.020	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW		<u>(Dollars in Millions - Units in Eaches)</u>						
Contractor (Continued)		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Ordnance Weapons and Munitions (Continued)								
<u>GMVAS (LONG)</u>								
End Item								
Units Funded		17	31	2	2	2	2	2
Units Required		17	31	2	2	2	2	2
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.327	0.147	0.031	0.032	0.034	0.035	0.036
TOA Required		0.327	0.147	0.031	0.032	0.034	0.035	0.036
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>GMVAS (SHORT)</u>								
End Item								
Units Funded		24	4	0	0	0	0	0
Units Required		24	4	0	0	0	0	0
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.096	0.018	0.000	0.000	0.000	0.000	0.000
TOA Required		0.096	0.018	0.000	0.000	0.000	0.000	0.000
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>NVD</u>								
End Item								
Units Funded		11	14	0	0	0	0	0
Units Required		11	14	0	0	0	0	0
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.118	0.146	0.000	0.000	0.000	0.000	0.000
TOA Required		0.118	0.146	0.000	0.000	0.000	0.000	0.000
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW

(Dollars in Millions - Units in Eaches)

Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Ordnance Weapons and Munitions (Continued)							
<u>SMG (MK46)</u>							
Other							
Units Funded	54	120	44	45	39	31	25
Units Required	54	120	44	45	39	31	25
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.245	0.310	0.199	0.202	0.175	0.138	0.112
TOA Required	0.245	0.310	0.199	0.202	0.175	0.138	0.112
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SMG (MK48)</u>							
Other							
Units Funded	18	33	10	0	0	0	0
Units Required	18	33	10	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.138	0.140	0.073	0.000	0.000	0.000	0.000
TOA Required	0.138	0.140	0.073	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF NSW MUNS</u>							
Ordnance							
Units Funded	318	318	318	318	318	318	295
Units Required	318	318	318	318	318	318	295
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.906	1.058	1.349	1.142	1.170	1.188	0.913
TOA Required	0.906	1.058	1.349	1.142	1.170	1.188	0.913
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Ordnance Weapons and Munitions (Continued)							
<u>WPNAC</u>							
Other							
Units Funded	162	149	85	86	89	89	90
Units Required	162	149	85	86	89	89	90
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.146	0.833	0.187	0.190	0.193	0.195	0.198
TOA Required	0.146	0.833	0.187	0.190	0.193	0.195	0.198
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
<u>Advanced SEAL Delivery System (ASDS)</u>							
Other							
Units Funded	1	1	0	0	0	0	0
Units Required	1	1	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	4.507	6.994	0.000	0.000	0.000	0.000	0.000
TOA Required	4.507	6.994	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CNSWCLGSPTX</u>							
Other							
Units Funded	0	1	1	1	1	1	1
Units Required	0	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.532	0.560	0.590	0.621	0.654	0.665
TOA Required	0.000	0.532	0.560	0.590	0.621	0.654	0.665
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Other (Continued)							
<u>Combatant Craft Medium</u>							
Other							
Units Funded	0	0	0	1	1	1	1
Units Required	0	0	0	1	1	1	1
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.000	0.000	0.794	1.195	1.897	1.929
TOA Required	0.000	0.000	0.000	0.794	1.195	1.897	1.929
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Dive Systems</u>							
Other							
Units Funded	30	60	30	30	30	30	30
Units Required	30	60	30	30	30	30	30
Delta	0	0	0	0	0	0	0
TOA Direct Funded	2.727	3.117	1.692	1.593	1.542	1.518	1.500
TOA Required	2.727	3.117	1.692	1.593	1.542	1.518	1.500
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>DMTRS</u>							
Software							
Units Funded	2	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2
Delta	0	0	0	0	0	0	0
TOA Direct Funded	7.931	8.045	5.064	5.173	5.177	5.154	4.963
TOA Required	7.931	8.045	5.064	5.173	5.177	5.154	4.963
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)								
Other (Continued)								
<u>Dry Deck Shelter</u>								
Other								
Units Funded		11	11	11	11	11	11	11
Units Required		11	11	11	11	11	11	11
Delta		0	0	0	0	0	0	0
TOA Direct Funded		5.284	5.541	6.878	7.028	6.102	7.316	7.426
TOA Required		5.284	5.541	6.878	7.028	6.102	7.316	7.426
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Hydrographic Mapping Unit</u>								
Other								
Units Funded		160	160	80	80	80	80	80
Units Required		160	160	80	80	80	80	80
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.163	0.183	0.150	0.150	0.150	0.150	0.150
TOA Required		0.163	0.183	0.150	0.150	0.150	0.150	0.150
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>JTCTR Simulator</u>								
Software								
Units Funded		4	4	4	4	4	4	4
Units Required		4	4	4	4	4	4	4
Delta		0	0	0	0	0	0	0
TOA Direct Funded		1.092	1.153	0.340	0.351	0.356	0.366	0.372
TOA Required		1.092	1.153	0.340	0.351	0.356	0.366	0.372
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Other (Continued)							
<u>MCADS</u>							
Other End Item							
Units Funded	51	47	45	50	52	55	55
Units Required	51	47	45	50	52	55	55
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.590	0.635	0.591	0.613	0.634	0.653	0.664
TOA Required	0.590	0.635	0.591	0.613	0.634	0.653	0.664
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
Other							
Units Funded	3	3	3	3	3	3	0
Units Required	3	3	3	3	3	3	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	2.241	0.065	2.202	1.465	2.227	1.150	0.000
TOA Required	2.241	0.065	2.202	1.465	2.227	1.150	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>NBOE</u>							
Other							
Units Funded	2	0	0	0	0	0	0
Units Required	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.010	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.010	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Other (Continued)							
<u>NSWEQ.OM70</u>							
Other							
Units Funded	5	10	5	5	5	5	5
Units Required	5	10	5	5	5	5	5
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.739	0.620	0.638	0.672	0.683	0.692	0.692
TOA Required	0.739	0.620	0.638	0.672	0.683	0.692	0.692
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>NVEO</u>							
Other							
Units Funded	400	400	400	400	400	400	400
Units Required	400	400	400	400	400	400	400
Delta	0	0	0	0	0	0	0
TOA Direct Funded	2.205	2.215	2.221	2.256	2.300	2.343	2.373
TOA Required	2.205	2.215	2.221	2.256	2.300	2.343	2.373
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>RHIBs</u>							
Other							
Units Funded	12	12	6	6	6	6	6
Units Required	12	12	6	6	6	6	6
Delta	0	0	0	0	0	0	0
TOA Direct Funded	2.828	2.873	1.747	1.707	1.113	0.777	0.750
TOA Required	2.828	2.873	1.747	1.707	1.113	0.777	0.750
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW		<u>(Dollars in Millions - Units in Eaches)</u>						
		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)								
Other (Continued)								
<u>SBUD Simulator</u>								
Software								
Units Funded		11	11	11	11	11	11	11
Units Required		11	11	11	11	11	11	11
Delta		0	0	0	0	0	0	0
TOA Direct Funded		23.707	23.305	24.995	25.900	25.404	25.521	25.961
TOA Required		23.707	23.305	24.995	25.900	25.404	25.521	25.961
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SEAL Delivery Vehicle</u>								
Other								
Units Funded		0	14	14	14	14	14	14
Units Required		0	14	14	14	14	14	14
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.000	2.297	3.741	3.817	3.882	3.958	2.279
TOA Required		0.000	2.297	3.741	3.817	3.882	3.958	2.279
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Semi-auto Hydro Recon Vessel</u>								
Other								
Units Funded		28	28	14	14	14	14	14
Units Required		28	28	14	14	14	14	14
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.340	0.341	0.238	0.243	0.248	0.253	0.265
TOA Required		0.340	0.341	0.238	0.243	0.248	0.253	0.265
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
Contractor (Continued)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Other (Continued)							
<u>SOC-R</u>							
Other							
Units Funded	4	5	5	5	5	6	6
Units Required	4	5	5	5	5	6	6
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.471	0.504	0.509	0.520	0.531	0.541	0.550
TOA Required	0.471	0.504	0.509	0.520	0.531	0.541	0.550
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOMPE</u>							
Software							
Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
TOA Direct Funded	6.873	6.235	6.352	7.181	7.563	7.358	7.483
TOA Required	6.873	6.235	6.352	7.181	7.563	7.358	7.483
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Swimmer Transport Device</u>							
Other							
Units Funded	0	9	0	0	0	0	0
Units Required	0	9	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.028	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.028	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
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DEPOT MAINTENANCE PROGRAM

DADW

(Dollars in Millions - Units in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Contractor (Continued)							
Other (Continued)							
<u>UNSSYS.E9EV.PAR</u>							
Other							
Units Funded	30	30	30	30	30	30	30
Units Required	30	30	30	30	30	30	30
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.414	0.479	1.027	1.049	1.069	1.089	1.150
TOA Required	0.414	0.479	1.027	1.049	1.069	1.089	1.150
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Organic							
Aircraft							
<u>A/MH-6</u>							
Airframe							
Units Funded	0	52	52	52	52	52	52
Units Required	0	52	52	52	52	52	52
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.017	0.017	0.019	0.020	0.021	0.022
TOA Required	0.000	0.017	0.017	0.019	0.020	0.021	0.022
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW

(Dollars in Millions - Units in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Airframe							
Units Funded	54	61	60	60	62	68	68
Units Required	54	61	60	60	62	68	68
Delta	0	0	0	0	0	0	0
TOA Direct Funded	4.754	2.711	1.318	3.139	3.139	3.217	3.300
TOA Required	4.754	2.711	1.318	3.139	3.139	3.217	3.300
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	54	61	60	60	62	68	68
Units Required	54	61	60	60	62	68	68
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.092	0.054	0.105	0.063	0.066	0.068	0.070
TOA Required	0.092	0.054	0.105	0.063	0.066	0.068	0.070
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW

(Dollars in Millions - Units in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Airframe							
Units Funded	22	22	18	6	0	0	0
Units Required	22	22	18	6	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.402	4.210	5.022	0.979	0.000	0.000	0.000
TOA Required	0.402	4.210	5.022	0.979	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	0	18	0	0	0	0
Units Required	22	0	18	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.036	0.000	0.102	0.000	0.000	0.000	0.000
TOA Required	0.036	0.000	0.102	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Airframe							
Units Funded	37	37	23	14	2	0	0
Units Required	37	37	23	14	2	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.808	2.962	0.017	0.832	0.832	0.000	0.000
TOA Required	0.808	2.962	0.017	0.832	0.832	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	37	37	0	14	2	0	0
Units Required	37	37	0	14	2	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.059	0.031	0.000	0.009	0.009	0.000	0.000
TOA Required	0.059	0.031	0.000	0.009	0.009	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Airframe							
Units Funded	0	45	0	71	71	71	71
Units Required	0	45	0	71	71	71	71
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.827	0.000	8.597	9.555	9.794	9.999
TOA Required	0.000	0.827	0.000	8.597	9.555	9.794	9.999
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	0	0	71	71	71	71
Units Required	0	0	0	71	71	71	71
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.000	0.000	0.029	0.036	0.037	0.040
TOA Required	0.000	0.000	0.000	0.029	0.036	0.037	0.040
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
<u>PSYOP Equipment</u>							
End Item							
Units Funded	48	48	62	62	63	64	65
Units Required	48	48	62	62	63	64	65
Delta	0	0	0	0	0	0	0
TOA Direct Funded	2.468	3.575	3.098	3.042	3.119	3.206	3.261
TOA Required	2.468	3.575	3.098	3.042	3.119	3.206	3.261
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW		<u>(Dollars in Millions - Units in Eaches)</u>						
		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)								
Electronics and Communications Systems (Continued)								
<u>SOF Comms</u>								
End Item								
Units Funded		243	275	298	313	326	339	353
Units Required		243	275	298	313	326	339	353
Delta		0	0	0	0	0	0	0
TOA Direct Funded		11.106	12.849	13.521	15.010	16.781	17.635	18.853
TOA Required		11.106	12.849	13.521	15.010	16.781	17.635	18.853
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOLAM</u>								
End Item								
Units Funded		5	1	7	8	6	7	7
Units Required		5	1	7	8	6	7	7
Delta		0	0	0	0	0	0	0
TOA Direct Funded		0.112	0.006	0.127	0.163	0.119	0.146	0.148
TOA Required		0.112	0.006	0.127	0.163	0.119	0.146	0.148
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>VASBM (PVS15)</u>								
End Item								
Units Funded		384	488	321	355	363	363	363
Units Required		384	488	321	355	363	363	363
Delta		0	0	0	0	0	0	0
TOA Direct Funded		2.090	1.464	1.604	1.778	1.855	1.887	1.920
TOA Required		2.090	1.464	1.604	1.778	1.855	1.887	1.920
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>FSWS</u>							
Other							
Units Funded	65	0	83	85	87	89	90
Units Required	65	0	83	85	87	89	90
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.503	0.000	0.521	0.539	0.556	0.577	0.589
TOA Required	0.503	0.000	0.521	0.539	0.556	0.577	0.589
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>INOD</u>							
End Item							
Units Funded	70	55	92	91	125	107	107
Units Required	70	55	92	91	125	107	107
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.209	0.314	0.276	0.273	0.373	0.325	0.331
TOA Required	0.209	0.314	0.276	0.273	0.373	0.325	0.331
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MAAWS</u>							
Other							
Units Funded	26	0	18	25	25	25	25
Units Required	26	0	18	25	25	25	25
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.260	0.0	0.188	0.254	0.260	0.266	0.269
TOA Required	0.260	0.0	0.188	0.254	0.260	0.266	0.269
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>WPNAC</u>							
Other							
Units Funded	14	1814	61	73	75	77	87
Units Required	14	1814	61	73	75	77	87
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.165	0.335	0.682	0.865	0.919	0.939	1.051
TOA Required	0.165	.0335	0.682	0.865	0.919	0.939	1.051
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
<u>Dry Deck Shelter</u>							
Other							
Units Funded	6	6	6	6	6	6	6
Units Required	6	6	6	6	6	6	6
Delta	0	0	0	0	0	0	0
TOA Direct Funded	3.020	0.899	2.802	2.851	2.896	2.944	2.994
TOA Required	3.020	0.899	2.802	2.851	2.896	2.944	2.994
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
Other							
Units Funded	10	10	10	10	10	10	10
Units Required	10	10	10	10	10	10	10
Delta	0	0	0	0	0	0	0
TOA Direct Funded	1.296	0.029	0.902	0.925	0.950	0.850	0.790
TOA Required	1.296	0.029	0.902	0.925	0.950	0.850	0.790
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

DADW	<u>(Dollars in Millions - Units in Eaches)</u>						
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Organic (Continued)							
Other (Continued)							
<u>SEAL Delivery Vehicle</u>							
Other							
Units Funded	18	18	18	18	18	18	18
Units Required	18	18	18	18	18	18	18
Delta	0	0	0	0	0	0	0
TOA Direct Funded	8.354	3.063	4.855	5.368	5.466	5.139	9.683
TOA Required	8.354	3.063	4.855	5.368	5.466	5.139	9.683
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
 <u>NVD</u>							
End Item	0	6	0	0	0	0	0
Units Funded	0	6	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0.000	0.060	0.000	0.000	0.000	0.000	0.000
TOA Direct Funded	0.000	0.060	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.060	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
 <u>UAS VC</u>							
Other							
Units Funded	0	10	0	0	0	0	0
Units Required	0	10	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Direct Funded	0.000	0.200	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.200	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM

(Dollars in Millions - Units in Eaches)

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Appropriated Fund Support For Morale, Welfare, and Recreational Activities

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DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

		<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF OPERATIONS</u>	<u>MIL CONSTR.</u>	<u>TOTAL APF SUPPORT</u>
<u>MWR CATEGORY</u>	FY 2010					
CATEGORY A		0	711	711	0	711
CATEGORY B		0	60	60	0	60
CATEGORY C		0	0	0	0	0
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	771	771	0	771
 <u>MWR CATEGORY</u>	 FY 2011					
CATEGORY A		0	746	746	0	746
CATEGORY B		0	60	60	0	60
CATEGORY C		0	0	0	0	0
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	806	806	0	806
 <u>MWR CATEGORY</u>	 FY 2012					
CATEGORY A		0	762	762	0	762
CATEGORY B		0	60	60	0	60
CATEGORY C		0	0	0	0	0
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	822	822	0	822

DEFENSE CONTRACT MANAGEMENT AGENCY
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Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2010				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Armed Forces Prof. Entertainment	0	0	0	0	0
A.2	Free Admission Motion Picture	0	0	0	0	0
A.3	Physical Fitness and Aquatic Training	0	246	246	0	246
A.4	Library Programs & Information Services	0	0	0	0	0
A.5	On-Installation Parks and Picnic Areas	0	0	0	0	0
A.6	Basic Social Recreation (Center) Programs	0	460	460	0	460
A.7	Shipboard, Company, and/or Unit Level Programs	0	0	0	0	0
A.8	Sports/Athletics	0	5	5	0	5
A.9	Single Service Member Program	0	0	0	0	0
TOTAL APF SUPPORT		0	711	711	0	711

DEFENSE CONTRACT MANAGEMENT AGENCY
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Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2010				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY B</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
B.1	Child Care Programs					
	Child Development Centers	0	60	60	0	60
	Family Child Care	0	0	0	0	0
	Supp Program/Resource & Referral	0	0	0	0	0
	School Aged Care	0	0	0	0	0
B.2	Youth Activities	0	0	0	0	0
B.3	Community Programs	0	0	0	0	0
	Cable/Community TV	0	0	0	0	0
	Rec/Tickets/Tour	0	0	0	0	0
	Rec Swimming	0	0	0	0	0
B.4	Outdoor Rec	0	0	0	0	0
	Outdoor Rec	0	0	0	0	0
	Outdoor Rec Equip Checkout	0	0	0	0	0
	Boating without Resale	0	0	0	0	0
	Camping (Primitive)	0	0	0	0	0
	Riding Stables	0	0	0	0	0
B.5	Individual Skill Recreation	0	0	0	0	0
	Amateur Radio	0	0	0	0	0
	Performing Arts	0	0	0	0	0
	Arts and Crafts	0	0	0	0	0
	Automotive Crafts	0	0	0	0	0
	Bowling <12 lanes	0	0	0	0	0
B.6	Sports Programs	0	0	0	0	0
	(Above Intramural)	0	0	0	0	0
	Common Support	0	0	0	0	0
TOTAL APF SUPPORT		0	60	60	0	60

DEFENSE CONTRACT MANAGEMENT AGENCY
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Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2010				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY C</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
C.2	Billeting	0	0	0	0	0
C.3	Civilian Post Restaurant	0	0	0	0	0
C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act - Golf	0	0	0	0	0
C.8	Guest House	0	0	0	0	0
C.9	Supplemental Mission	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	0	0	0	0
TOTAL APF SUPPORT		0	0	0	0	0

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Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2010				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY D</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
D.2	Armed Serv Exchange	0	0	0	0	0
D.3	Civilian MWR Program	0	0	0	0	0
D.6	Stars and Strips	0	0	0	0	0
D.7	TDY Lodging	0	0	0	0	0
D.8	PCS Lodging	0	0	0	0	0
D.9	Mission Supplement	0	0	0	0	0
	Programs					
TOTAL APF SUPPORT		0	0	0	0	0
	Direct	0	0	0	0	0
	Indirect	0	0	0	0	0

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2011				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Armed Forces Prof. Entertainment	0	0	0	0	0
A.2	Free Admission Motion Picture	0	0	0	0	0
A.3	Physical Fitness and Aquatic Training	0	263	263	0	263
A.4	Library Programs & Information Services	0	0	0	0	0
A.5	On-Installation Parks and Picnic Areas	0	0	0	0	0
A.6	Basic Social Recreation (Center) Programs	0	478	478	0	478
A.7	Shipboard, Company, and/or Unit Level Programs	0	0	0	0	0
A.8	Sports/Athletics	0	5	5	0	5
A.9	Single Service Member Program	0	0	0	0	0
TOTAL APF SUPPORT		0	746	746	0	746

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2011				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY B</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
B.1	Child Care Programs					
	Child Development Centers	0	60	60	0	60
	Family Child Care	0	0	0	0	0
	Supp Program/Resource & Referral	0	0	0	0	0
	School Aged Care	0	0	0	0	0
B.2	Youth Activities	0	0	0	0	0
B.3	Community Programs	0	0	0	0	0
	Cable/Community TV	0	0	0	0	0
	Rec/Tickets/Tour	0	0	0	0	0
	Rec Swimming	0	0	0	0	0
B.4	Outdoor Rec	0	0	0	0	0
	Outdoor Rec	0	0	0	0	0
	Outdoor Rec Equip Checkout	0	0	0	0	0
	Boating without Resale	0	0	0	0	0
	Camping (Primitive)	0	0	0	0	0
	Riding Stables	0	0	0	0	0
B.5	Individual Skill Recreation	0	0	0	0	0
	Amateur Radio	0	0	0	0	0
	Performing Arts	0	0	0	0	0
	Arts and Crafts	0	0	0	0	0
	Automotive Crafts	0	0	0	0	0
	Bowling <12 lanes	0	0	0	0	0
B.6	Sports Programs	0	0	0	0	0
	(Above Intramural)	0	0	0	0	0
	Common Support	0	0	0	0	0
TOTAL APF SUPPORT		0	60	60	0	60

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2011		TOTAL APF			MIL	TOTAL APF
<u>CATEGORY C</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
C.2	Billeting	0	0	0	0	0
C.3	Civilian Post Restaurant	0	0	0	0	0
C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act - Golf	0	0	0	0	0
C.8	Guest House	0	0	0	0	0
C.9	Supplemental Mission	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	0	0	0	0
TOTAL APF SUPPORT		0	0	0	0	0

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2011				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY D</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
D.2	Armed Serv Exchange	0	0	0	0	0
D.3	Civilian MWR Program	0	0	0	0	0
D.6	Stars and Strips	0	0	0	0	0
D.7	TDY Lodging	0	0	0	0	0
D.8	PCS Lodging	0	0	0	0	0
D.9	Mission Supplement	0	0	0	0	0
	Programs					
TOTAL APF	SUPPORT	0	0	0	0	0
	Direct	0	0	0	0	0
	Indirect	0	0	0	0	0

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2012				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Armed Forces Prof. Entertainment	0	0	0	0	0
A.2	Free Admission Motion Picture	0	0	0	0	0
A.3	Physical Fitness and Aquatic Training	0	269	269	0	269
A.4	Library Programs & Information Services	0	0	0	0	0
A.5	On-Installation Parks and Picnic Areas	0	0	0	0	0
A.6	Basic Social Recreation (Center) Programs	0	488	488	0	488
A.7	Shipboard, Company, and/or Unit Level Programs	0	0	0	0	0
A.8	Sports/Athletics	0	5	5	0	5
A.9	Single Service Member Program	0	0	0	0	0
TOTAL APF SUPPORT		0	762	762	0	762

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2012				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY B</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
B.1	Child Care Programs					
	Child Development Centers	0	60	60	0	60
	Family Child Care	0	0	0	0	0
	Supp Program/Resource & Referral	0	0	0	0	0
	School Aged Care	0	0	0	0	0
B.2	Youth Activities	0	0	0	0	0
B.3	Community Programs	0	0	0	0	0
	Cable/Community TV	0	0	0	0	0
	Rec/Tickets/Tour	0	0	0	0	0
	Rec Swimming	0	0	0	0	0
B.4	Outdoor Rec	0	0	0	0	0
	Outdoor Rec	0	0	0	0	0
	Outdoor Rec Equip Checkout	0	0	0	0	0
	Boating without Resale	0	0	0	0	0
	Camping (Primitive)	0	0	0	0	0
	Riding Stables	0	0	0	0	0
B.5	Individual Skill Recreation	0	0	0	0	0
	Amateur Radio	0	0	0	0	0
	Performing Arts	0	0	0	0	0
	Arts and Crafts	0	0	0	0	0
	Automotive Crafts	0	0	0	0	0
	Bowling <12 lanes	0	0	0	0	0
B.6	Sports Programs	0	0	0	0	0
	(Above Intramural)	0	0	0	0	0
	Common Support	0	0	0	0	0
TOTAL APF SUPPORT		0	60	60	0	60

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2012		TOTAL APF			MIL	TOTAL APF
<u>CATEGORY C</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
C.2	Billeting	0	0	0	0	0
C.3	Civilian Post Restaurant	0	0	0	0	0
C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act - Golf	0	0	0	0	0
C.8	Guest House	0	0	0	0	0
C.9	Supplemental Mission	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	0	0	0	0
TOTAL APF SUPPORT		0	0	0	0	0

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2012				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY D</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
D.2	Armed Serv Exchange	0	0	0	0	0
D.3	Civilian MWR Program	0	0	0	0	0
D.6	Stars and Strips	0	0	0	0	0
D.7	TDY Lodging	0	0	0	0	0
D.8	PCS Lodging	0	0	0	0	0
D.9	Mission Supplement	0	0	0	0	0
	Programs					
TOTAL APF SUPPORT		0	0	0	0	0
	Direct	0	0	0	0	0
	Indirect	0	0	0	0	0

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

		DWC	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
<u>MWR CATEGORY</u>	FY 2010					
CATEGORY A		0	3,524	3,524	0	3,524
CATEGORY B		0	10,786	10,786	0	10,786
CATEGORY C		0	26	26	0	26
CIVILIAN MWR		0	0	0	0	0
LODGING (TDY)		0	85	85	0	85
FAMILY SUPPORT		0	1,813	1,813	0	1,813
TOTAL		0	16,234	16,234	0	16,234
<u>MWR CATEGORY</u>	FY 2011					
CATEGORY A		0	3,196	3,196	0	3,196
CATEGORY B		0	12,619	12,619	0	12,619
CATEGORY C		0	26	26	0	26
CIVILIAN MWR		0	0	0	0	0
LODGING (TDY)		0	85	85	0	85
FAMILY SUPPORT		0	1,813	1,813	0	1,813
TOTAL		0	17,739	17,739	0	17,739
<u>MWR CATEGORY</u>	FY 2012					
CATEGORY A		0	4,366	4,366	0	4,366
CATEGORY B		0	14,031	14,031	0	14,031
CATEGORY C		0	464	464	0	464
CIVILIAN MWR		0	0	0	0	0
LODGING (TDY)		0	0	0	0	0
FAMILY SUPPORT		0	1,308	1,308	0	1,308
TOTAL		0	20,169	20,169	0	20,169

Exhibit OP-34 Appropriate Support for MWR Activities

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2010				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	2,366	2,366	0	2,366
A.5	PARKS/PICNIC AREAS	0	12	12	0	12
A.6	RECREATION CENTERS	0	98	98	0	98
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	1,048	1,048	0	1,048
TOTAL		0	3,524	3,524	0	3,524
 <u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	8,588	8,588	0	8,588
B.1.4	SCHOOL AGE CARE	0	85	85	0	85
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	109	109	0	109
B.2.2	REC/TICKETS AND TOURS	0	169	169	0	169
B.2.3	REC SWIMMING	0	149	149	0	149
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	29	29	0	29
B.4.5	BOWLING <12 LANES	0	115	115	0	115
	DIRECT OVERHEAD	0	1,529	1,529	0	1,529
TOTAL		0	10,786	10,786	0	10,786
 <u>CATEGORY C</u>						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	26	26	0	26
TOTAL		0	26	26	0	26
 Civilian MWR		 0	 0	 0	 0	 0
Lodging	TDY	0	85	85	0	85
Family Support	ALL PROGRAMS	0	1,813	1,813	0	1,813
 TOTAL		 0	 16,234	 16,234	 0	 16,234

Exhibit OP-34 Appropriated Support for MWR Activities

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2011				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	2,088	2,088	0	2,088
A.5	PARKS/PICNIC AREAS	0	12	12	0	12
A.6	RECREATION CENTERS	0	98	98	0	98
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	998	998	0	998
TOTAL		0	3,196	3,196	0	3,196
 <u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	10,621	10,621	0	10,621
B.1.4	SCHOOL AGE CARE	0	85	85	0	85
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	109	109	0	109
B.2.2	REC/TICKETS AND TOURS	0	169	169	0	169
B.2.3	REC SWIMMING	0	149	149	0	149
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	29	29	0	29
B.4.5	BOWLING <12 LANES	0	115	115	0	115
	DIRECT OVERHEAD	0	1,329	1,329	0	1,329
TOTAL		0	12,619	12,619	0	12,619
 <u>CATEGORY C</u>						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	26	26	0	26
TOTAL		0	26	26	0	26
 Civilian MWR		 0	 0	 0	 0	 0
Lodging	TDY	0	85	85	0	85
Family Support	ALL PROGRAMS	0	1,813	1,813	0	1,813
 TOTAL		 0	 17,739	 17,739	 0	 17,739

Exhibit OP-34 Appropriated Support for MWR Activities

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2012				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	2,928	2,928	0	2,928
A.5	PARKS/PICNIC AREAS	0	6	6	0	6
A.6	RECREATION CENTERS	0	72	72	0	72
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	1,360	1,360	0	1,360
TOTAL		0	4,366	4,366	0	4,366
 <u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	11,202	11,202	0	11,202
B.1.4	SCHOOL AGE CARE	0	87	87	0	87
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	111	111	0	111
B.2.2	REC/TICKETS AND TOURS	0	248	248	0	248
B.2.3	REC SWIMMING	0	242	242	0	242
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	0	0	0	0
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	76	76	0	76
B.4.5	BOWLING <12 LANES	0	122	122	0	122
	DIRECT OVERHEAD	0	1,943	1,943	0	1,943
TOTAL		0	14,031	14,031	0	14,031
 <u>CATEGORY C</u>						
C.1.1	OPEN MESS (CLUBS)	0	1	1	0	1
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	112	112	0	112
C.4.5	GOLF	0	1	1	0	1
	DIRECT OVERHEAD	0	350	350	0	350
TOTAL		0	464	464	0	464
Civilian MWR		0	0	0	0	0
Lodging	TDY	0	0	0	0	0
Family Support	ALL PROGRAMS	0	1,308	1,308	0	1,308
TOTAL		0	20,169	20,169	0	20,169

Exhibit OP-34 Appropriated Support for MWR Activities

**Defense Media Activity
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 President's Budget Submission
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(Dollars in Thousands)

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

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

MWR CATEGORY	FY:2010 (Actual)	APPROPRIATIONS			Total	
	O&M	Supplemental	OP	Ops	MILCON	Support
CATEGORY A	-	-	-	-	-	-
CATEGORY B	13,200	10,209	-	-	-	23,409
CATEGORY C	-	-	-	-	-	-
TOTAL APF SUPPORT	13,200	10,209	-	-	-	23,409

FY:2011

APPROPRIATIONS

Total

Exhibit OP-34 Appropriate Support for MWR Activities

Defense Media Activity
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 President's Budget Submission
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

MWR CATEGORY	O&M	Supplemental	OP	Ops	MILCON	Support
CATEGORY A	-	-	-	-	-	-
CATEGORY B	11,045	-	-	-	-	11,045
CATEGORY C	-	-	-	-	-	-
TOTAL APF SUPPORT	11,045	-	-	-	-	11,045

Total

MWR CATEGORY	O&M	Supplemental	OP	Ops	MILCON	Support
CATEGORY A	-	-	-	-	-	-
CATEGORY B	10,999	-	-	-	-	10,999
CATEGORY C	-	-	-	-	-	-
TOTAL APF SUPPORT	10,999	-	-	-	-	10,999

FY:2012

APPROPRIATIONS

Total

Total

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*Personnel Security Investigations
for Industry and the National
Industrial Security Program*

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Annual Report to Congress on Personnel Security Investigations for Industry and the National Industrial Security Program

U.S. Department of Defense

January 2011



Annual Report to Congress on Personnel Security Investigations for Industry and the National Industrial Security Program

This report is submitted pursuant to Section 347 of the John Warner National Defense Authorization Act for Fiscal Year (FY) 2007 (Public Law 109-364), which requires the Secretary of Defense to include, in the budget justification documents submitted to Congress in support of the President's budget for the Department of Defense (DoD) for each fiscal year, a report on the future requirements of DoD with respect to the Personnel Security Investigations for Industry (PSI-I) and with respect to the National Industrial Security Program (NISP) activities of the Defense Security Service (DSS). This is the fifth annual report. Data in this report provided by the Office of Personnel Management (OPM) cannot be validated by DoD.

Section I: The Funding Requirements of the Personnel Security Clearance Investigation Program and the Ability of the Secretary of Defense to Fund the Program.

The FY10 total cost for PSI-Is was \$218.0 million. DoD has funded \$234.1 million for FY11 requirements. In addition, DoD has approved the following PSI-I funding for FY12 through FY16. Based on current projections and requirements known at the time of this report, this funding is expected to be sufficient:

- FY12: \$238.5 million
- FY13: \$242.9 million
- FY14: \$247.5 million
- FY15: \$252.2 million
- FY16: \$214.2 million

PSI-Is for national security clearances are centrally funded through the Defense-wide Operations and Maintenance Appropriation.

Section II: The Size of the Industry Personnel Security Clearance Adjudication and Investigation Process Backlog

As part of the DSS mission to facilitate the personnel security clearance process for contractors participating in the NISP, the Defense Industrial Security Clearance Office (DISCO), a DSS component, is responsible for the adjudication of PSI-Is on behalf of DoD and 23 other Federal agencies. During FY10, pending adjudication inventory at DISCO increased by 14,195 from 3,741 to 17,936. The inventory contains 8,550 cases that have been initially reviewed but require additional information before they can be adjudicated. The significant inventory increase is due to a reduced use of overtime, a loss of experienced adjudicators due to upcoming base realignment and closure actions, significant information technology issues that reduced available system time and time spent training new adjudicators.

In 2005, recommendations of the Base Realignment and Closure (BRAC) Commission that were enacted into law mandated relocation of DISCO personnel security operations from Columbus, OH to Fort Meade, MD by August 2011. As such, DISCO adjudicators in Columbus, most of whom are not willing to relocate to Fort Meade area and are seeking employment elsewhere, tripling the 6 percent average annual attrition rate to 18 percent in FY10. Further, few experienced adjudicators from outside DSS are applying for open positions in the current DISCO satellite office in the Fort Meade due to the availability of other adjudication work in the National Capital area and the relocation of all DoD Central Adjudication Facilities (CAFs) to Fort Meade. Accordingly, DSS expects to see these higher attrition rates to continue. Moreover, positions formerly occupied by experienced adjudicators in Columbus are being filled in the Fort Meade area with less experienced adjudicators, who require a considerable amount of training and mentoring. These resulting challenges have had an impact on operational productivity at DISCO.

The primary challenges that DSS has faced stem directly from the BRAC requirement mandating that DSS relocate its full CAF operations from Ohio to Maryland in FY11. DSS is working aggressively to address these challenges and had reduced the inventory of pending adjudications from 17,936 to 16,068 by the end of November 2010. DSS established adjudicative operations and began backfilling DISCO's vacant positions in Maryland in FY 2009 to mitigate the potential long-term impact of BRAC on operational productivity. More recently, DSS began utilizing mandatory and voluntary overtime in the 4th Quarter of FY10 to reduce its adjudicative inventory. During FY11, DSS is also planning to implement 90 to 120-day temporary duty assignments of its Maryland personnel to its facility in Ohio to accelerate their training and increase space capacity for additional new employees in Maryland who can, in turn, commence their training at that facility. DSS will also offer long term flexible work options such as Telework to increase productivity and to attract and retain high quality adjudicative staff in the Fort Meade area. DISCO adjudicators rely heavily on electronic records, various systems and network availability to meet the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) goals. In December 2010, DSS OCIO began tracking the time and impact that software, infrastructure, and connectivity issues have specifically on the adjudicators. Finally, DSS continues to explore other options to temporarily augment DISCO's workforce during the transition of moving full CAF operations from outside the commuting area. DSS believes these strategies should enable it to reduce adjudicative inventory to acceptable levels and meet IRTPA timelines by December 31, 2011.

FY10 DISCO Pending Adjudications Chart

Case Type	Day Category	Dec-09 (End of Q1)	Mar-10 (End of Q2)	Jun-10 (End of Q3)	Sep-10 (End of Q4)	Delta Q1 vs Q4
Initial (SSBI and NACLCLC)	[0 - 20 days]	2,002	5,331	6,414	2,975	48.6%
	[21 - 90 days]	840	1,247	5,728	10,210	1115.5%
	[over 90 days]	557	550	315	379	-32.0%
Initial Total		3,399	7,128	12,457	13,564	299.1%
Renewal (PPR and SBPR)	[0 - 30 days]	201	761	1,733	1,437	614.9%
	[31 - 90 days]	54	56	599	2,877	5227.8%
	[over 90 days]	87	71	51	58	-33.3%
Renewal Total		342	888	2,383	4,372	1178.4%
Grand Total		3,741	8,016	14,840	17,936	379.4%

OPM Pending Cases Report¹ Pending Cases at the close of FY 10 (9/30/10) for Initial Investigations

The following OPM data depicts open DoD NISP initial investigation cases pending at OPM at the end of FY10 (includes cases not scheduled) as well as those pending longer than 90 days or more, in successive 30-day increments.

Case Type	Total Pending	<90	91-120	121-150	151-180	181-210	211-240	241-270	271-300	301-330	331-360	>360
Standard SSBI ²	6,178	5,350	558	165	68	14	7	2	0	4	1	9
NACLCLC ³	13,556	13,200	244	52	23	13	6	2	2	3	2	9
Totals	19,734	18,550	802	217	91	27	13	4	2	7	3	18

¹ Data Source OPM, Pending Case Report

² SSBI – Single Scope Background Investigations are for Top Secret Clearances

³ NACLCLC – National Agency Check, with Local and Credit Check Investigation for Initial Secret Clearances and Periodic Reinvestigations for Secret Clearances

- There was a 4.6 percent increase in the number of total pending SSBI and NACLCL investigations at the end of FY10 (19,734), compared to the end of FY09 (18,868).
- 6.6 percent (1,224 out of 19,734) of investigations were more than 90 days old.

OPM Pending Cases Report⁴
Pending Cases at the Close of FY10 (9/30/2010) for Periodic Reinvestigations (PRs)

The following OPM data depicts open DoD NISP Top Secret (TS) PR cases pending at OPM at the end of FY10 (includes cases not scheduled) as well as those pending longer than 180 days or more, in successive 30-day increments.

<i>Case Type</i>	<i>Total Pending</i>	<i><180</i>	<i>181-210</i>	<i>211-240</i>	<i>241-270</i>	<i>271-300</i>	<i>301-330</i>	<i>331-360</i>	<i>>360</i>
SSBI-PR⁵	5,115	4,935	108	47	16	4	0	0	5
Phased PR⁶	4,248	4,206	31	5	2	0	0	1	3
Totals	9,363	9,141	139	52	18	4	0	1	8

- In all, there was a 47.6 percent increase in the number of total pending TS PRs at the end of FY10 (9,363) as compared to the end of FY09 (6,343).
- At the close of FY10, 2.4 percent (222 out of 9,363) of TS PRs were more than 180 days old.

⁴ Data Source OPM, Pending Case Report

⁵ SSBI-PR – Single Scope Background Investigation for Periodic Re-evaluation for Top Secret Clearances

⁶ Phased-PR – is a streamlined investigation used for cases where derogatory information is not present and is for re-evaluation for Top Secret Clearances

Section III: The Length of the Average Delay for an Individual Case Pending in the Personnel Security Clearance Investigation Process

The National Industrial Security Program Policy Advisory Committee (NISPPAC) Ad Hoc Working Group⁷, consisting of members from Industry, OPM, DSS and the Information Security Oversight Office of the National Archives, compiled end-to-end processing time metrics for 100 percent of initial TS and Secret clearances completed during FY10. DISCO began receiving completed cases from the Office of Personnel Management electronically in August 2009 which reduced transit time. Below are FY10 process timelines for closed cases by case type.

Sub-Step	Averages (Days)		
	SSBI	NACLC	SSBI PR
Initiation Time	17	14	9
DISCO Processing Time	2	2	2
OPM Investigation	82	38	95
Adjudication	38	36	53
TOTAL⁸	139	90	159

The IRTPA mandated the development of a plan to reduce the length of the personnel security clearance process with the following criteria:

- To the extent practicable, the plan shall require that each authorized adjudicative agency make a determination on at least 90 percent of all applications for clearances within an average of 60 days from the date of receipt of the completed application.
- The act states that by December 2009, not more than 40 days should be spent on the investigative phase and not more than 20 days should be spent on the adjudicative phase.

During the fourth quarter of FY10, 90 percent of initial Industry clearances averaged 90 days to complete end-to-end, a 7.1 percent increase over the fourth quarter of FY09 when the average was 84 days.

⁷ The NISPPAC is a Federal Advisory Committee established on January 8, 1993, by Executive Order 12829, “National Industrial Security Program.” The NISPPAC advises the Committee Chair on all matters related to the NISP, and is chaired by the Director of the Information Security Oversight Office.

⁸ Total time includes collateral adjudications performed by DISCO and SCI adjudications performed by other Military Departments and Defense Agencies.

For FY10, DISCO met IRTPA timelines for the 113,256 cases that fell under its cognizance.⁹ There were 101,064 adjudicative determinations on initial clearance applications, 90 percent which were completed within an average of 19.7 days. There were 12,192 adjudication determinations for clearance renewals, 90 percent which were completed in an average of 21.3 days.

Section IV: Progress Made by the Secretary of Defense During the 12

⁹ The cited timelines do not include cases that were referred during the reporting period to the Defense Office of Hearings and Appeals for due process determinations or cases forwarded to other DoD adjudication facilities for Sensitive Compartmented Information adjudication. For initial adjudications, 4,186 decisions were rendered by other CAFs and the most rapid 90 percent were adjudicated in 124.6 days. For renewal adjudications, 6,078 decisions were rendered by other CAFs and the most rapid 90 percent were adjudicated in 66.2 days.

Months Preceding the Date on Which the Report is Submitted Toward Implementing Planned Changes in the Personnel Security Clearance Investigation Process.

On April 2, 2008, the Secretary of Defense directed the Under Secretary of Defense for Intelligence (USD(I)) to formally assess future options for DSS. A study panel was convened, and that panel issued recommendations for future missions and functions of DSS. On January 15, 2009, the Deputy Secretary of Defense issued a memorandum adopting recommendations of the DSS Future Options Study (copy attached). As a result of the DSS study, DoD directed the implementation of numerous measures designed to strengthen and refocus DSS to meet 21st-Century industrial security and counterintelligence needs.

Toward this end, several significant changes occurred during the preceding 12 months:

- The control of DoD enterprise-wide information technology (IT) systems associated with personnel security clearances was transferred to the Defense Manpower Data Center (DMDC) at the end of August 2010. A Memorandum of Agreement (MOA) outlining the terms of the transfer of the IT systems associated with personnel security clearances from DSS to DMDC was negotiated at the end of FY09, and implementation continues.
- A Memorandum of Agreement, dated May 18, 2010, formally transferred oversight of DoD personnel security investigations policy to the Security Directorate of the Office of the Under Secretary of Defense for Intelligence (OUSD(I)). DISCO will continue to provide operational support on a periodic basis until OUSD(I) attains personnel with the appropriate technical skills to perform data extraction from DoD systems. DSS's Industrial Policy and Programs (IP) Directorate, Assessment and Evaluation Division (IP-A), retains responsibility only over PSI functions specific to Industry personnel clearance adjudications, including projection of PSI-I requirements, management and payment of PSI-I bills, and related billing matters.
- The Air Force was formally designated as the DoD single point of contact for OPM in regard to all DoD PSI billing and payment matters, effective October 1, 2009.

Additional DSS initiatives and improvements made during FY10 include:

Rapid Assessment of Incomplete Security Investigations (RAISE): DSS, using a DoD Personnel Security Research Center (PERSEREC) developed prototype, with input from DoD CAFs, the Office of Personnel Management (OPM), and DoD policy experts, developed the RAISE online tool to efficiently and systematically collect information about the scope, issues, and utility of investigations with deficient information. In June 2009, RAISE was designated as the DoD tool for assessing personnel security investigation quality, and shortly thereafter, the Joint Suitability and Security Reform Team (JSSRT) began work to incorporate the RAISE functionality into the DoD Case

Adjudication Tracking System (CATS). This functionality is now available in CATS. DSS implemented its use on December 1, 2010, as part of a phased deployment for industry adjudications.

Secure Web Fingerprint Transmission (SWFT): All initial PSIs require submission of fingerprints which are transmitted to OPM as part of the request for investigation. SWFT is a program that permits electronic submission of fingerprints for PSIs. In August 2009, DSS launched the full production SWFT capability and began allowing cleared contractors to submit electronic fingerprints. These electronic submissions eliminate delays associated with the previous practice of mailing paper cards, and allow DSS to ensure that fingerprint files are matched to a valid investigation in the Joint Personnel Adjudication System (JPAS) prior to releasing the information to OPM. A USD(I) memo, Subject: "DoD Transition to Electronic Fingerprint Capture and Submission in Support of Background Investigations" (July 29, 2010) directs DoD components to transition to electronic capture and submission of fingerprint images in support of all background investigations by December 31, 2013. Although the deadline for this requirement is three years in the future, cleared contractor facilities currently have the opportunity to participate in SWFT. As of the end of FY10, twenty-five cleared companies have voluntarily elected to utilize electronic fingerprint submissions and this has already helped reduce the fingerprint rejection rate. During FY10, approximately 9 percent of the fingerprint submissions were made electronically. Although these submissions represent only a small portion of the potential customer base, DSS continues to engage industry on the SWFT program and expects the number of participants to grow dramatically over the next few years as DSS works in conjunction with industry, OPM, and various Government entities to meet the December 2013 implementation mandate. Electronic fingerprint transmission will reduce fingerprint rejection rates as well as improve investigative timeliness. Both SWFT and JPAS were transferred from DSS to DMDC in August 2010.

Enhanced Secret Internet Protocol Network (SIPRNet) to the Field: The DSS Office of Chief Information Officer (OCIO) has completed the distribution of SIPRNet to DSS field offices. The DSS workforce in the field now has the ability to work and communicate with other agencies and DSS Directorates at the Secret level.

DSS Counterintelligence Analytical System: DSS Counterintelligence Analytical System (DCIAS) was deployed to the DSS Counterintelligence Directorate to automate DSS Counterintelligence Analytical business processes through enhanced search and discovery tools. DCIAS optimizes analysis through data visualization, analysis, correlation, and integration of data from multiple sources. The system also facilitates work on the annual DSS publication, "Targeting U.S. Technologies: A Trend Analysis of Reporting from Industry" and the substantive contribution of DSS to the National Counterintelligence Executive's (NCIX) data call that will be included in the FY 2010 NCIX Annual Report to Congress on Foreign Economic Collection and Industrial Espionage. DSS OCIO is implementing redundancy, DISA cross-domain solution, and additional storage for the DCIAS, furthering DSS CI analytical capabilities.

Call Center Operations: In FY10, the DoD Security Services Call Center team continued to provide exemplary customer service and assistance as verified and acknowledged by numerous customers. The dual-sited integrated Call Center team (located in Alexandria, Virginia, and Columbus, Ohio) currently provides front-line DSS IT mission systems user support related to personnel security issues.

In addition to JPAS and SWFT, the significant DSS IT mission systems supported by the Call Center team include:

- The Industrial Security Facilities Database, which manages facility information for those cleared contractors participating in the NISP.
- The Defense Central Index of Investigations, which allows for the central management and identification of investigative reports created by DoD components about specific personnel.
- The Electronic Network Registration & On-line Learning (ENROL) system, which is a web-based learning management system that automates the administration, documentation, tracking, and reporting of training in support of the Center for Development of Security Excellence (CDSE)¹⁰ mission area.
- The Electronic Questionnaires for Investigations Processing (e-QIP) system, which is part of an e-Government initiative sponsored by OPM. E-QIP allows applicants to electronically enter, update, and transmit their personal investigative data over a secure internet connection to their employing agency for review and approval.

With a call abandonment rate of 1.4 percent and an average caller wait time of only 7 seconds, the Call Center team exceeded their set standards for speed of service and ensured approximately 1,500 daily callers received personal, high quality assistance.

E-QIP as Designed: The e-QIP program will allow investigation requests by industry to flow directly to OPM, thereby eliminating the use of JPAS as the sole-front end for industry. Implementing this program will require system changes and is anticipated to be completed either during Calendar Year 2011 or 2012. DSS is working in conjunction with OUSD(I), OPM and cleared industry to effect this transition as soon as OPM's system can accommodate NISP requirements. In the interim, industry will have to access both JPAS and e-QIP to generate requests for investigation.

Personnel Security Investigation Oversight: The DSS Industrial Policy and Programs (IP) Directorate, Assessment and Evaluation Division (IP-A), is responsible for estimating the annual PSI workload requirements for Industry, monitoring PSI-I funding, resolving billing issues with OPM and working with OPM on metrics. IP-A initiatives in FY10 include:

- **PSI-I Requirements Survey:** In April 2010, DSS deployed its annual web-based survey to 11,698 Facility Security Officers (representing 13,087 cleared facilities) for the purposes of projecting PSI-I requirements. The projections are the key component in DSS/DoD program planning and budgeting for NISP security clearances in the Future Years Defense Program (FYDP). Eighty-five percent of cleared contractor facilities responded to the survey. These facilities employ 96 percent of the contractor personnel cleared under NISP. The survey has proven to be highly effective in projecting contractor security clearance requirements. At the close of FY10, industry clearance eligibility submissions were 2.8 percent below projections, which is well within the Office of

¹⁰The Defense Security Service (DSS) Director established the Center for Development of Security Excellence (CDSE) on March 9, 2010. The CDSE mission falls under the DSS Security Education, Training and Awareness (SETA) Directorate and oversees the Education, Training, Security Professionalization, Multimedia Production, and Research, Analysis and Innovation mission areas.

Management and Budget (OMB) mandate that the survey results be +/- 5 percent of actual submissions. Projections of PSI-I will remain a DSS function.

- **Billing Transactions:** The DSS continues to refine the internal billing transaction database to identify discrepancies such as overcharges and duplicate billing in OPM invoices for industrial PSIs. At the end of FY10 approximately 8,000 cases (DoD-wide) were being audited for corrective action. Pre-FY10 PSI-I disputes have been reduced by 90 percent and all disputes are expected to be resolved in the first quarter of FY11.

The IRTPA mandated specific goals for improving timeliness for both PSIs and adjudications. DISCO, the DSS adjudication facility which adjudicates collateral clearances for contractor personnel, has exceeded the mandated IRTPA guidelines for completion of adjudications. During FY10, DISCO achieved significant success in reducing average adjudication process times.

In FY10, DISCO completed 90 percent of initial adjudications in an average of 19.7 days. This met the 20-day IRTPA goal established by the OMB.

- DISCO approved 170,120 requests for investigation in FY10, as compared to 175,807 in FY09.
- DISCO increased the number of interim personnel security clearance eligibilities granted by 2 percent, from 118,323 in FY09 to 120,399 in FY10.
- DISCO made 113,256 initial personnel security clearance adjudications measured by IRTPA in FY10, as compared to 125,245 in FY09
- DISCO granted approximately 5,900 secret clearance eligibilities using eAdjudication. eAdjudication uses a DNI set of approved business rules to electronically review and adjudicate cases identified by OPM as having no issues or no actionable issues.
- DISCO performed 247,444 adjudication actions (final adjudications, recertify and upgrade (RRU), incident reports, and others) in FY10, as compared to 280,150 in FY09.
- DISCO granted 113,819 personnel security clearance eligibilities in FY10, as compared to 159,862 in FY09.

Personnel Security Clearance Eligibilities Granted by DISCO FY05 – FY10

Year	Top Secret	Secret	Confidential
FY10	36,234	77,578	7
FY09	57,101	102,756	5
FY08	73,063	108,115	1
FY07	40,494	98,909	4
FY06	34,098	92,980	0
FY05	34,512	73,306	528

In FY10, DoD implemented the DoD Personnel Security Adjudicator Certification Program, a DSS Center for Development of Security Excellence (CDSE) initiative led by PERSEREC. The certification program for DoD Personnel Security Adjudicators will certify that an adjudicator is qualified to perform all essential adjudicative functions related to determining the eligibility of a government employee, military service member, or Defense contractor employee for access to classified information or for appointment to a position of trust. DoD adjudicators will be certified to perform all adjudicative functions with the exception of certain due process functions inherent in DoD Central Adjudicative Facility responsibilities. DSS is responsible for administering and maintaining the program.

SECTION V: Determination by the Secretary of Defense of Whether the Personnel Security Clearance Investigation Process Has Improved During the 12 Months Preceding the Date of the Report

The Department of Defense is committed to continue working with Congress to improve the personnel security process. As reflected in this document, DoD has made meaningful improvements in the funding and management of its PSI process and has improved the timeliness for adjudications. The Department continues to support the JSSRT and will work toward making more significant improvements in the future.

Attachment:

Deputy Secretary of Defense Memorandum, "Defense Security Service (DSS) Future Options Study Recommendations," dated 15 January



DEPUTY SECRETARY OF DEFENSE
 1010 DEFENSE PENTAGON
 WASHINGTON, DC 20301-1010

JAN 15 2009

**MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
 CHAIRMAN OF THE JOINT CHIEFS OF STAFF
 UNDER SECRETARIES OF DEFENSE
 CHIEFS OF THE MILITARY SERVICES
 ASSISTANT SECRETARIES OF DEFENSE
 GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
 DIRECTOR, OPERATIONAL TEST AND EVALUATIONS
 INSPECTOR GENERAL OF THE DEPARTMENT OF
 DEFENSE
 ASSISTANTS TO THE SECRETARY OF DEFENSE
 DIRECTOR, ADMINISTRATION AND MANAGEMENT
 DIRECTOR, PROGRAM ANALYSIS AND EVALUATION
 DIRECTOR, NET ASSESSMENT
 DIRECTORS OF THE DEFENSE AGENCIES
 DIRECTORS OF THE DOD FIELD ACTIVITIES**

SUBJECT: Defense Security Service (DSS) Future Options Study Recommendations

The Secretary's April 2, 2008, memorandum, Sensitive Activities Study Recommendations on Counterintelligence, Human Intelligence and Related Activities, directed the Under Secretary of Defense for Intelligence (USD(I)) to "work with Director of Administration & Management to establish a process that allows affected stakeholders the opportunity to assess future options for Defense Security Service."

The USD(I) convened a panel to hear testimony from more than 25 experts and organizational representatives to examine the four mission areas of DSS (industrial security, education and training, personnel security clearances office, and information technology program). The panel recommended that the Department strengthen and refocus DSS to meet 21st century industrial security and counterintelligence needs. Pursuant to the recommendation, DSS will:

- o Enhance and expand the National Industrial Security Program (NISP);
- o Retain adjudication of personnel security clearances for industry, projection of industry personnel security clearance requirements and funding for industry personnel security clearance investigations;
- o Reinvigorate the Security Education Training and Awareness Program (SETA);
and



- o Retain management of IT systems that support the NISP, SETA and internal agency IT functions.

Additionally, the following functions and all associated resources are hereby transferred from DSS to the entities identified:

- o DoD enterprise wide IT systems associated with personnel security clearances to the Defense Manpower Data Center;
- o Oversight of personnel security investigations policy to the Security Directorate of the Office of the Under Secretary of Defense for Intelligence; and
- o Projections and billing for military and civilian personnel security clearances to the Department of the Air Force.

In November 2008, I approved the above recommendations and directed that the resources necessary to implement them (approximately \$686M, 450 civilian full-time equivalents, and 7 military positions) be added to the DSS program during Fiscal Year (FY) 2010-15. The Under Secretary of Defense (Comptroller) and the Director, Program Analysis and Evaluation have reflected this decision in the draft FY10-15 President's Future Years Defense Program.

All actions taken in furtherance of this plan will be fully consistent with the Department's obligations to complement the closure and realignment recommendations of the 2005 Defense Base Closure and Realignment Commission.

A handwritten signature in black ink, reading "Gordon England". The signature is written in a cursive style with a large, stylized initial "G".

PL 109-364, SEC. 347. ANNUAL REPORT ON PERSONNEL SECURITY INVESTIGATIONS FOR INDUSTRY AND NATIONAL INDUSTRIAL SECURITY PROGRAM

(a) ANNUAL REPORT REQUIRED.—The Secretary of Defense shall include in the budget justification documents submitted to Congress in support of the President’s budget for the Department of Defense for each fiscal year, a report on the future requirements of the Department of Defense with respect to the Personnel Security Investigations for Industry and the National Industrial Security Program of the Defense Security Service.

(b) CONTENTS OF REPORT. —Each report required to be submitted under subsection (a) shall include the following:

- (1) The funding requirements of the personnel security clearance investigation program and ability of the Secretary of Defense to fund the program.
- (2) The size of the personnel security clearance investigation process backlog.
- (3) The length of the average delay for an individual case pending in the personnel security clearance investigation process.
- (4) Any progress made by the Secretary of Defense during the 12 months preceding the date on which the report is submitted toward implementing planned changes in the personnel security clearance investigation process.
- (5) A determination certified by the Secretary of Defense of whether the personnel security clearance investigation process has improved during the 12 months preceding the date on which the report is submitted.

(c) COMPTROLLER GENERAL REPORT.—Not later than 180 days after the Secretary of Defense submits the first report required under subsection (a), the Comptroller General shall submit to Congress a report that contains a review of such report. The Comptroller General’s report shall include the following:

- (1) The number of personnel security clearance investigations conducted during the period beginning on October 1, 1999, and ending on September 30, 2006.
- (2) The number of each type of security clearance granted during that period.
- (3) The unit cost to the Department of Defense of each security clearance granted during that period.
- (4) The amount of any fee or surcharge paid to the Office of Personnel Management as a result of conducting a personnel security clearance investigation.
- (5) A description of the procedures used by the Secretary of Defense to estimate the number of personnel security clearance investigations to be conducted during a fiscal year.
- (6) A description of any plan developed by the Secretary of Defense to reduce delays and backlogs in the personnel security clearance investigation process.
- (7) A description of any plan developed by the Secretary of Defense to adequately fund the personnel security clearance investigation process.
- (8) A description of any plan developed by the Secretary of Defense to establish a more stable and effective Personnel Security Investigations Program.

Environmental Restoration Program

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

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
Environmental Restoration-IRP			
Management	1.286	0.840	0.831
Work Years	0.576	0.556	0.556
DSMOA	0.816	0.440	0.440
Fines	0.000	0.000	0.000
Total Environmental Restoration-IRP	2.679	1.836	1.827
Total IRP and Munitions Response Program Management and Support	2.679	1.836	1.827
Legacy BRAC-IRP			
Management	0.190	0.000	0.000
DSMOA	0.056	0.000	0.000
Total Legacy BRAC-IRP	0.246	0.000	0.000
Total Program Management and Support (DADW & BRAC)	2.925	1.836	1.827

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
Environmental Restoration-IRP			
Management	12.347	17.859	16.696
ATSDR	0.000	0.068	0.066
DSMOA	4.909	4.066	7.882
Fines	0.000	0.000	0.000
Total Environmental Restoration-IRP	17.256	21.993	24.644
Environmental Restoration-Munitions Response			
Management	12.673	8.493	8.723
ATSDR	0.000	0.032	0.034
DSMOA	5.039	1.934	4.118
Fines	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	17.712	10.459	12.875
Total IRP and Munitions Response Program Management and Support	34.968	32.452	37.519
Total Program Management and Support (DADW & BRAC)	34.968	32.452	37.519

UNCLASSIFIED

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

(Current \$ Millions)

USD (AT&L)

FY 2010 **FY 2011** **FY 2012**

DADW

Environmental Restoration-IRP

Management

Total IRP and Munitions Response Program Management and Support

3.012 3.280 3.275

3.012 3.280 3.275

UNCLASSIFIED

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

(Current \$ Millions)

Defense Logistics Agency

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

IRP

Analysis/Investigation			
Sites	4	1	0
With Agreements High Relative Risk	1.133	0.257	0.000
Total Analysis/Investigation	1.133	0.257	0.000
Remedial Designs			
Sites	3	2	2
With Agreements Low Relative Risk	0.169	0.235	0.336
Total Remedial Designs	0.169	0.235	0.336
Remedial Action Construction			
Sites	2	0	2
With Agreements Low Relative Risk	1.368	0.000	1.538
Total Remedial Action Construction	1.368	0.000	1.538
Remedial Action Operations			
Sites	28	18	14
With Agreements	6.321	4.778	2.759
Total Remedial Action Operations	6.321	4.778	2.759
Long Term Management			
Sites	7	30	35
With Agreements	0.465	0.358	0.457
Total Long Term Management	0.465	0.358	0.457

UNCLASSIFIED

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

(Current \$ Millions)

Defense Logistics Agency

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

IRP

Potentially Responsible Party

Sites

0 0 0

Clean-up

0.030 0.000 0.524

Total Potentially Responsible Party

0.030 0.000 0.524

Total IRP

Sites

44 51 53

Funding

9.486 5.628 5.614

Total Environmental Restoration

Sites

44 51 53

Funding (Part 2)

9.486 5.628 5.614

Total Environmental Restoration Funding (Part 1)

2.679 1.836 1.827

Total Environmental Restoration Funding (Parts 1 & 2)

12.165 7.465 7.441

UNCLASSIFIED

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

(Current \$ Millions)

Defense Logistics Agency

FY 2010 FY 2011 FY 2012

DADW

Legacy BRAC

IRP

Remedial Action Operations

Sites

6 0 0

With Reuse

2.829 0.000 0.000

Total Remedial Action Operations

2.829 0.000 0.000

Long Term Management

Sites

21 0 0

With Reuse

0.344 0.000 0.000

Total Long Term Management

0.344 0.000 0.000

Total IRP

Sites

27 0 0

Funding

3.173 0.000 0.000

Total Legacy BRAC

Sites

27 0 0

Funding (Part 2)

3.173 0.000 0.000

Total Legacy BRAC Funding (Part 1)

0.246 0.000 0.000

Total Legacy BRAC Funding (Parts 1 & 2)

3.419 0.000 0.000

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

IRP

Assessments

Sites	85	49	41
With Agreements High Relative Risk	0.167	0.185	0.878
With Agreements Low Relative Risk	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.300	0.969	0.020
With Agreements Not Evaluated Relative Risk	0.497	0.326	0.071
Without Agreements High Relative Risk	0.458	0.962	1.139
Without Agreements Low Relative Risk	0.552	0.841	0.192
Without Agreements Medium Relative Risk	1.164	1.451	1.214
Without Agreements Not Evaluated Relative Risk	11.502	4.103	2.754
Total Assessments	14.640	8.837	6.268

Analysis/Investigation

Sites	190	163	137
With Agreements High Relative Risk	23.288	18.093	17.047
With Agreements Low Relative Risk	0.512	1.110	0.435
With Agreements Medium Relative Risk	4.477	6.164	6.687
With Agreements Not Evaluated Relative Risk	0.125	0.000	0.192
Without Agreements High Relative Risk	14.055	13.665	11.631
Without Agreements Low Relative Risk	0.571	1.362	1.762
Without Agreements Medium Relative Risk	3.445	4.875	7.613
Without Agreements Not Evaluated Relative Risk	1.352	1.709	2.250
Total Analysis/Investigation	47.825	46.978	47.617

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

IRP

Interim Actions

Sites	3	1	0
With Agreements High Relative Risk	0.000	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Without Agreements High Relative Risk	5.963	0.040	0.000
Without Agreements Low Relative Risk	0.725	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Interim Actions	6.688	0.040	0.000

Remedial Designs

Sites	81	63	64
With Agreements High Relative Risk	1.074	3.316	4.603
With Agreements Low Relative Risk	0.101	0.113	0.511
With Agreements Medium Relative Risk	0.082	0.256	0.722
With Agreements Not Evaluated Relative Risk	0.307	0.068	0.000
Without Agreements High Relative Risk	1.363	1.355	3.034
Without Agreements Low Relative Risk	0.333	0.329	0.230
Without Agreements Medium Relative Risk	0.000	0.448	0.178
Without Agreements Not Evaluated Relative Risk	0.503	0.903	0.541
Total Remedial Designs	3.763	6.788	9.819

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

IRP

Remedial Action Construction			
Sites	101	80	80
With Agreements High Relative Risk	23.062	27.098	36.605
With Agreements Low Relative Risk	5.050	2.629	0.335
With Agreements Medium Relative Risk	0.918	3.626	4.855
With Agreements Not Evaluated Relative Risk	2.914	3.137	3.345
Without Agreements High Relative Risk	8.335	15.105	10.121
Without Agreements Low Relative Risk	0.272	5.630	2.391
Without Agreements Medium Relative Risk	3.390	0.777	3.310
Without Agreements Not Evaluated Relative Risk	8.150	5.297	4.183
Total Remedial Action Construction	52.091	63.299	65.145
Remedial Action Operations			
Sites	20	29	30
Clean-up	10.561	22.107	16.303
Total Remedial Action Operations	10.561	22.107	16.303
Long Term Management			
Sites	62	45	42
Clean-up	7.688	4.071	3.507
Total Long Term Management	7.688	4.071	3.507
Potentially Responsible Party			
Sites	51	56	51
Clean-up	3.597	4.865	3.216
Total Potentially Responsible Party	3.597	4.865	3.216

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

IRP

Recovery

Sites

0 0 0

Clean-up

0.000 0.000 0.000

Total Recovery

0.000 0.000 0.000

Total IRP

Sites

593 486 445

Funding

146.853 156.985 151.875

Munitions Response

Assessments

Sites

418 210 51

N/A MRSPP 2

0.561 0.200 0.126

N/A MRSPP 3

0.124 0.043 0.002

N/A MRSPP 4

0.809 0.456 0.020

N/A MRSPP 5

0.962 0.342 0.017

N/A MRSPP 6

0.101 0.045 0.000

N/A MRSPP 7

0.284 0.125 0.020

N/A MRSPP 8

0.095 0.035 0.000

N/A MRSPP Evaluation Pending

23.070 7.001 0.411

N/A MRSPP No Known or Suspected Hazard

0.391 0.054 0.000

N/A MRSPP No Longer Required

1.237 0.244 0.002

Total Assessments

27.634 8.545 0.598

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

Munitions Response

Analysis/Investigation

Sites

71 90 78

N/A MRSPP 2

5.879 2.059 1.522

N/A MRSPP 3

6.733 0.377 0.160

N/A MRSPP 4

3.576 0.377 0.161

N/A MRSPP 5

6.384 0.280 0.039

N/A MRSPP 6

0.753 0.000 0.000

N/A MRSPP 7

0.000 0.000 0.000

N/A MRSPP 8

0.000 0.000 0.000

N/A MRSPP Evaluation Pending

35.868 45.183 33.829

N/A MRSPP No Known or Suspected Hazard

0.261 1.954 4.289

N/A MRSPP No Longer Required

0.000 0.654 0.442

Total Analysis/Investigation

59.454 50.884 40.442

Interim Actions

Sites

9 2 2

N/A MRSPP Evaluation Pending

4.058 1.106 0.958

Total Interim Actions

4.058 1.106 0.958

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

Munitions Response

Remedial Designs

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

Total Remedial Designs

2 10 40

0.000 0.235 0.268

0.027 0.000 0.040

0.000 0.000 0.000

0.007 0.000 0.150

0.000 0.000 0.000

0.000 0.000 0.000

0.000 0.000 0.000

0.000 0.241 1.683

0.000 0.000 0.000

0.000 0.000 0.050

0.034 0.476 2.191

Remedial Action Construction

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

Total Remedial Action Construction

28 11 23

28.522 11.377 12.262

0.182 0.000 0.000

0.187 0.000 0.000

0.010 0.000 0.823

0.000 0.000 0.000

0.000 0.000 0.000

0.000 0.000 0.000

26.102 5.884 24.272

0.000 0.000 0.000

2.915 0.000 0.000

57.918 17.261 37.357

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

Munitions Response

Remedial Action Operations

Sites 0 0 0

Clean-up 0.000 0.000 0.000

Total Remedial Action Operations 0.000 0.000 0.000

Long Term Management

Sites 14 12 6

Clean-up 1.690 0.392 0.259

Total Long Term Management 1.690 0.392 0.259

Potentially Responsible Party

Sites 4 1 2

Clean-up 0.336 0.010 0.202

Total Potentially Responsible Party 0.336 0.010 0.202

Recovery

Sites 0 0 0

Clean-up 0.000 0.000 0.000

Total Recovery 0.000 0.000 0.000

Total Munitions Response

Sites 546 336 202

Funding 151.124 78.674 82.007

Building Demolition/Debris Removal

UNCLASSIFIED

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2010 FY 2011 FY 2012

DADW

Environmental Restoration

Building Demolition/Debris Removal

Building Demolition/Debris Removal
Sites

6 56 11

N/A

0.387 8.462 5.094

Total

0.387 8.462 5.094

Total Building Demolition/Debris Removal

Sites

6 56 11

Funding

0.387 8.462 5.094

Total Environmental Restoration

Sites

1145 878 658

Funding (Part 2)

298.364 244.121 238.976

Total Environmental Restoration Funding (Part 1)

34.968 32.452 37.519

Total Environmental Restoration Funding (Parts 1 & 2)

333.332 276.573 276.495

Summary of Funds Budgeted for Environmental Projects

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
APPROPRIATION TOTALS			
RDT&E, DW			
Cleanup	21.348	19.260	20.368
Compliance	22.974	20.931	22.058
Conservation	12.555	12.780	12.962
Pollution Prevention	23.702	21.665	22.804
Unexploded Ordnance	22.669	20.740	21.823
Total	103.248	95.376	100.015
Grand Total	103.248	95.376	100.015

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
ENVIRONMENTAL PROGRAM TOTALS			
Cleanup	21.348	19.260	20.368
Compliance	22.974	20.931	22.058
Conservation	12.555	12.780	12.962
Pollution Prevention	23.702	21.665	22.804
Unexploded Ordnance	22.669	20.740	21.823
Grand Total	103.248	95.376	100.015

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Commissary Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.379	0.400	0.400
Sub-Total Fees	0.379	0.400	0.400
Total Compliance	0.379	0.400	0.400
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.319	0.400	0.400
Total Pollution Prevention	0.319	0.400	0.400
Total Domestic	0.699	0.800	0.800
Total REV & MGT FNDS			
Domestic	0.699	0.800	0.800
Foreign	0.000	0.000	0.000
Total	0.699	0.800	0.800

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.196	0.218	0.668
RCRA D-Solid Waste	0.436	0.059	0.045
RCRA I-Underground Storage Tanks	0.012	0.029	0.010
Clean Air Act	0.365	0.556	0.260
Clean Water Act	1.014	2.688	2.180
Planning	1.946	1.522	0.286
Safe Drinking Water Act	0.288	0.118	0.197
Other Compliance Non-Recurring	3.442	0.441	1.187
Total Compliance Non-Recurring	8.699	5.631	4.833
<u>Recurring-Class 0</u>			
Manpower	5.726	6.391	5.688
Education & Training	0.813	1.166	1.034
Sub-Total Personnel	6.539	7.557	6.722
Permits & Fees	0.271	0.302	0.025
Sampling, Analysis & Monitoring	2.221	3.365	3.240
Waste Disposal	4.983	4.968	4.852
Other Compliance Recurring	5.592	5.010	3.516
Sub-Total Fees	13.067	13.645	11.633
Total Compliance Recurring	19.606	21.202	18.355
Total Compliance	28.305	26.833	23.188

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	1.098	0.046
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.168	0.087
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.591	0.112
Other Pollution Prevention Non-Recurring	0.000	1.597	0.000
Total Pollution Prevention Non-Recurring	0.000	3.454	0.245
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Pollution Prevention Recurring	0.005	0.029	0.010
Total Pollution Prevention	0.005	3.483	0.255
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.280	0.000
Wetlands	0.000	0.005	0.000
Other Natural Resources Non-Recurring	0.000	0.088	0.000
Historical & Cultural Resources	0.000	0.095	0.000
Total Conservation Non-Recurring	0.000	0.468	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Conservation Recurring	0.657	0.487	0.000
Total Conservation	0.657	0.955	0.000
Total Domestic	28.967	31.271	23.443
<u>Foreign</u>			

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active			
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.048	0.077	0.010
RCRA D-Solid Waste	0.006	0.051	0.007
RCRA I-Underground Storage Tanks	0.025	0.131	0.000
Clean Air Act	0.020	0.031	0.000
Clean Water Act	0.062	0.062	0.000
Planning	0.000	0.000	0.000
Safe Drinking Water Act	0.045	0.110	0.000
Other Compliance Non-Recurring	0.162	0.203	0.185
Total Compliance Non-Recurring	0.368	0.665	0.202
<u>Recurring-Class 0</u>			
Manpower	0.012	0.012	0.012
Education & Training	0.001	0.001	0.002
Sub-Total Personnel	0.013	0.013	0.014
Permits & Fees	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.000	0.547	0.429
Waste Disposal	0.300	0.313	0.327
Other Compliance Recurring	0.000	0.000	0.000
Sub-Total Fees	0.300	0.860	0.756
Total Compliance Recurring	0.313	0.873	0.770
Total Compliance	0.681	1.538	0.972

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active			
<u>Foreign</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.010	0.000
Clean Air Act	0.000	0.051	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.000	0.084	0.000
Total Pollution Prevention Non-Recurring	0.000	0.145	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.145	0.000
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Conservation Recurring	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Foreign	0.681	1.683	0.972

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total OPR & MAINT			
Domestic	28.967	31.271	23.443
Foreign	0.681	1.683	0.972
Total	29.648	32.954	24.415

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	94.308	47.500	40.550
Total Compliance	94.308	47.500	40.550
Total Domestic	94.308	47.500	40.550
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000
Total MIL CON			
Domestic	94.308	47.500	40.550
Foreign	0.000	0.000	0.000
Total	94.308	47.500	40.550

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	4.246	4.771	4.881
Education & Training	0.000	0.000	0.000
Sub-Total Personnel	4.246	4.771	4.881
Permits & Fees	0.000	0.000	0.000
Waste Disposal	0.000	0.000	0.000
Other Compliance Recurring	7.882	8.008	8.588
Sub-Total Fees	7.882	8.008	8.588
Total Compliance Recurring	12.128	12.779	13.469
Total Compliance	12.128	12.779	13.469
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	12.128	12.779	13.469
<u>Foreign</u>			
Compliance			
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.000	0.000	0.000
Sub-Total Fees	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000
Total OPR & MAINT			
Domestic	12.128	12.779	13.469
Foreign	0.000	0.000	0.000

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total	12.128	12.779	13.469

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.037	0.038
RCRA D-Solid Waste	0.000	0.034	0.005
RCRA I-Underground Storage Tanks	2.305	3.076	3.071
Clean Air Act	0.000	0.169	0.172
Clean Water Act	39.401	19.681	20.050
Planning	1.909	3.058	3.009
Safe Drinking Water Act	0.000	0.250	0.250
Other Compliance Non-Recurring	26.762	31.064	31.154
Total Compliance Non-Recurring	70.377	57.369	57.749
<u>Recurring-Class 0</u>			
Manpower	17.195	15.910	16.373
Education & Training	0.272	1.053	1.103
Sub-Total Personnel	17.467	16.963	17.476
Permits & Fees	2.707	2.573	2.542
Sampling, Analysis & Monitoring	2.741	2.456	2.467
Waste Disposal	3.635	3.956	4.006
Other Compliance Recurring	5.213	6.420	6.878
Sub-Total Fees	14.296	15.405	15.893
Total Compliance Recurring	31.763	32.368	33.369
Total Compliance	102.140	89.737	91.118

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.013	0.014
RCRA D-Solid Waste	0.032	0.131	0.135
Clean Air Act	0.149	0.127	0.380
Clean Water Act	0.021	0.001	0.101
Hazardous Material Reduction	0.000	0.100	0.100
Other Pollution Prevention Non-Recurring	0.026	0.136	0.137
Total Pollution Prevention Non-Recurring	0.228	0.508	0.867
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.271	0.615	0.324
Total Pollution Prevention	0.499	1.123	1.191
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.100	0.255	0.255
Wetlands	0.029	0.001	0.001
Other Natural Resources Non-Recurring	0.072	0.211	0.112
Historical & Cultural Resources	0.191	0.197	0.199
Total Conservation Non-Recurring	0.392	0.664	0.567
<u>Recurring-Class 0</u>			
Conservation Recurring	0.000	0.100	0.103
Total Conservation	0.392	0.764	0.670
Total Domestic	103.031	91.624	92.979
<u>Foreign</u>			

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
Foreign			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	4.700	5.000	5.000
Planning	0.000	0.000	0.000
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance Non-Recurring	4.700	5.000	5.000
<u>Recurring-Class 0</u>			
Manpower	2.651	1.841	1.883
Education & Training	0.045	0.100	0.102
Sub-Total Personnel	2.696	1.941	1.985
Permits & Fees	0.280	0.264	0.265
Sampling, Analysis & Monitoring	0.250	0.250	0.250
Waste Disposal	0.435	0.463	0.468
Other Compliance Recurring	0.267	0.375	0.381
Sub-Total Fees	1.232	1.352	1.364
Total Compliance Recurring	3.928	3.293	3.349
Total Compliance	8.628	8.293	8.349
Total Foreign	8.628	8.293	8.349
Total REV & MGT FNDS			
Domestic	103.031	91.624	92.979
Foreign	8.628	8.293	8.349
Total	111.659	99.917	101.328

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Education Activity

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.001	0.001
<u>Recurring-Class 0</u>			
Sampling, Analysis & Monitoring	0.002	0.002	0.002
Sub-Total Fees	0.002	0.002	0.002
Total Compliance	0.002	0.003	0.002
Total Domestic	0.002	0.003	0.002
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.002	0.002	0.003
Total Compliance	0.002	0.002	0.003
Total Foreign	0.002	0.002	0.003
Total OPR & MAINT			
Domestic	0.002	0.003	0.002
Foreign	0.002	0.002	0.003
Total	0.004	0.005	0.005

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.070	0.050	0.070
RCRA D-Solid Waste	0.048	0.048	0.048
Clean Air Act	0.274	0.124	0.138
Clean Water Act	0.032	0.183	0.494
Planning	2.013	3.361	2.554
Other Compliance Non-Recurring	0.036	0.015	0.066
Total Compliance Non-Recurring	2.473	3.781	3.370
<u>Recurring-Class 0</u>			
Manpower	6.313	7.074	7.326
Education & Training	0.065	0.030	0.030
Sub-Total Personnel	6.378	7.104	7.356
Permits & Fees	0.110	0.118	0.118
Sampling, Analysis & Monitoring	0.150	0.075	0.075
Waste Disposal	0.443	0.299	0.301
Other Compliance Recurring	0.154	0.020	0.021
Sub-Total Fees	0.857	0.512	0.515
Total Compliance Recurring	7.235	7.616	7.871
Total Compliance	9.708	11.398	11.241
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	0.011	0.000	0.000
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.170	0.312	0.317
Total Pollution Prevention	0.180	0.312	0.317

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Domestic	9.888	11.710	11.557
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.005	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Planning	0.139	1.444	1.080
Other Compliance Non-Recurring	0.000	0.000	0.056
Overseas Clean-Up (Non Add Included above)	0.000	0.000	0.000
Total Compliance Non-Recurring	0.144	1.444	1.136
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.000	0.650	0.000
Waste Disposal	0.298	0.491	0.727
Other Compliance Recurring	0.193	0.321	0.475
Sub-Total Fees	0.491	1.462	1.202
Total Compliance Recurring	0.491	1.462	1.202
Total Compliance	0.634	2.906	2.338

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Foreign</u>			
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Foreign	0.634	2.906	2.338
Total RDT&E			
Domestic	9.888	11.710	11.557
Foreign	0.634	2.906	2.338
Total	10.523	14.616	13.895

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

National Security Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.060	0.050	0.035
RCRA D-Solid Waste	0.020	0.025	0.025
RCRA I-Underground Storage Tanks	0.190	0.150	0.150
Clean Air Act	0.050	0.075	0.090
Clean Water Act	0.005	0.010	0.010
Planning	0.040	0.045	0.060
Other Compliance Non-Recurring	0.040	0.040	0.040
Total Compliance Non-Recurring	0.405	0.395	0.410
<u>Recurring-Class 0</u>			
Manpower	2.380	2.425	2.500
Education & Training	0.105	0.110	0.110
Sub-Total Personnel	2.485	2.535	2.610
Permits & Fees	0.020	0.025	0.032
Sampling, Analysis & Monitoring	0.100	0.105	0.100
Waste Disposal	1.525	1.540	1.550
Other Compliance Recurring	0.765	0.765	0.770
Sub-Total Fees	2.410	2.435	2.452
Total Compliance Recurring	4.895	4.970	5.062
Total Compliance	5.300	5.365	5.472

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

National Security Agency

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.095	0.105	0.120
RCRA D-Solid Waste	0.055	0.060	0.065
Clean Air Act	0.030	0.015	0.015
Clean Water Act	0.020	0.015	0.025
Other Pollution Prevention Non-Recurring	0.035	0.035	0.035
Total Pollution Prevention Non-Recurring	0.235	0.230	0.260
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.060	0.070	0.070
Total Pollution Prevention	0.295	0.300	0.330
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.020	0.025	0.025
Wetlands	0.025	0.035	0.025
Other Natural Resources Non-Recurring	0.120	0.040	0.060
Historical & Cultural Resources	0.010	0.015	0.015
Total Conservation Non-Recurring	0.175	0.115	0.125
<u>Recurring-Class 0</u>			
Conservation Recurring	0.070	0.075	0.085
Total Conservation	0.245	0.190	0.210
Total Domestic	5.840	5.855	6.012
Total OPR & MAINT			
Domestic	5.840	5.855	6.012
Foreign	0.000	0.000	0.000
Total	5.840	5.855	6.012

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	12.228	0.234	0.236
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.000	0.796	0.878
Sub-Total Fees	0.000	0.796	0.878
Total Compliance	12.228	1.030	1.114
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	1.108	1.186	1.194
Total Pollution Prevention	1.108	1.186	1.194
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	55.011	44.691	57.551
Historical & Cultural Resources	2.031	2.110	1.960
Total Conservation Non-Recurring	57.042	46.801	59.511
Total Conservation	57.042	46.801	59.511
Total Domestic	70.378	49.017	61.819
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	1.392	1.374	4.965
Total Pollution Prevention	1.392	1.374	4.965

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DADW			
Total Foreign	1.392	1.374	4.965
Total OPR & MAINT			
Domestic	70.378	49.017	61.819
Foreign	1.392	1.374	4.965
Total	71.770	50.391	66.784