



COMPTROLLER

UNDER SECRETARY OF DEFENSE
1100 DEFENSE PENTAGON
WASHINGTON, DC 20301-1100

JUL 5 2012

The Honorable Carl Levin
Chairman
Committee on Armed Services
United States Senate
Washington, DC 20510

Dear Mr. Chairman:

In accordance with title 10, U.S.C., section 228, I am submitting the enclosed report. The report provides the budget execution and allocation of funds of the active, guard, reserve, and defense-wide operation and maintenance accounts for the first and second quarters of Fiscal Year 2012.

We are available to provide any additional information you or your staff may require. I am sending a similar letter to the Chairmen of the other congressional defense committees.

Sincerely,

Robert F. Hale

Enclosure:
As stated

cc:
The Honorable John McCain
Ranking Member





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UNDER SECRETARY OF DEFENSE
1100 DEFENSE PENTAGON
WASHINGTON, DC 20301-1100

JUL 5 2012

The Honorable Daniel K. Inouye
Chairman
Committee on Appropriations
United States Senate
Washington, DC 20510

Dear Mr. Chairman:

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Sincerely,

Robert F. Hale

Enclosure:
As stated

cc:
The Honorable Thad Cochran
Vice Chairman





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1100 DEFENSE PENTAGON
WASHINGTON, DC 20301-1100

JUL 5 2012

The Honorable Harold Rogers
Chairman
Committee on Appropriations
U.S. House of Representatives
Washington, DC 20515

Dear Mr. Chairman:

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Sincerely,

A handwritten signature in cursive script that reads "Robert F. Hale".

Robert F. Hale

Enclosure:
As stated

cc:
The Honorable Norman D. Dicks
Ranking Member





COMPTROLLER

UNDER SECRETARY OF DEFENSE
1100 DEFENSE PENTAGON
WASHINGTON, DC 20301-1100

JUL 5 2012

The Honorable Howard P. "Buck" McKeon
Chairman
Committee on Armed Services
U.S. House of Representatives
Washington, DC 20515

Dear Mr. Chairman:

In accordance with title 10, U.S.C., section 228, I am submitting the enclosed report. The report provides the budget execution and allocation of funds of the active, guard, reserve, and defense-wide operation and maintenance accounts for the first and second quarters of Fiscal Year 2012.

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Sincerely,

Robert F. Hale

Enclosure:
As stated

cc:
The Honorable Adam Smith
Ranking Member



**Operation and Maintenance Budget Execution
Second Quarter Report
For Fiscal Year 2012**



June 2012

Preparation of this study/report cost the
Department of Defense a total of
approximately \$4,500 for the FY 2012
Fiscal Year.

Generated on April 16, 2012

ARMY

**Operation and Maintenance
Budget Execution Data
Army Active (2020A)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments(1))	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Land Forces	111	Maneuver Units	1,399,804	793,589	-606,215	0	0	-49	793,540	375,441
		112	Modular Support Brigades	104,629	64,566	-40,063	0	0	0	64,566	29,549
		113	Echelons Above Brigade	815,920	511,219	-304,701	0	322	0	511,541	229,117
		114	Theater Level Assets	4,249,901	3,773,043	-476,858	0	13,000	-332	3,785,711	1,217,765
		115	Land Forces Operations Support	2,780,117	1,978,488	-801,629	0	0	0	1,978,488	723,356
		116	Aviation Assets	1,286,506	907,286	-379,220	0	0	0	907,286	493,911
	Land Forces Readiness	121	Force Readiness Operations Support	5,615,276	5,421,191	-194,085	379,788	30,195	-62	5,831,112	2,483,441
		122	Land Forces Systems Readiness	1,030,228	927,241	-102,987	0	0	-0	927,241	404,142
		123	Land Forces Depot Maintenance	2,179,675	1,964,074	-215,601	0	0	0	1,964,074	811,626
	Land Forces Readiness Support	131	Base Operations Support	8,588,423	8,559,463	-28,960	0	-14,124	-386	8,544,953	3,984,120

Operation and Maintenance
Budget Execution Data
Army Active (2020A)
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		132	Facilities Sustainment, Restoration, & Modernization	2,745,667	2,715,523	-30,144	0	215	0	2,715,738	968,221
		133	Management and Operational HQ	397,952	383,731	-14,221	0	-8,194	0	375,537	179,273
		134	Combatant Commanders Core Operations	171,179	177,805	6,626	0	80	0	177,885	78,128
		135	Additional Activities	22,998,441	20,319,462	-2,678,979	1,152,759	-21,410	-224	21,450,587	9,218,019
		136	Commander's Emergency Response Program	425,000	400,000	-25,000	0	0	0	400,000	31,477
		137	RESET	3,955,429	3,955,429	0	0	0	0	3,955,429	1,762,933
		138	Combatant Commanders Ancillary Missions	459,585	435,638	-23,947	0	0	0	435,638	142,693
BA-1 Summary				59,203,732	53,287,748	-5,915,984	1,532,547	84	-1,053	54,819,326	23,133,212
<u>Mobilization</u>	Mobility Operations	211	Strategic Mobility	390,394	388,576	-1,818	0	-798	0	387,778	112,624
		212	Army Prepositioning Stocks	169,535	170,772	1,237	0	-3	0	170,769	68,722

**Operation and Maintenance
Budget Execution Data
Army Active (2020A)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments(1))	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		213	Industrial Preparedness	6,675	7,079	404	0	0	0	7,079	2,789
BA-2 Summary				566,604	566,427	-177	0	-801	0	565,626	184,135
Training and Recruiting	Accession Training	311	Officer Acquisition	113,262	113,306	44	0	0	0	113,306	53,055
		312	Recruit Training	71,012	72,107	1,095	0	0	0	72,107	22,873
		313	One Station Unit Training	49,275	49,636	361	0	0	0	49,636	12,856
		314	Senior Reserve Officers Training Corps	417,071	450,004	32,933	0	0	0	450,004	247,593
	Basic Skills and Advanced Training	321	Specialized Skill Training	1,045,948	1,026,986	-18,962	30,655	0	0	1,057,641	456,082
		322	Flight Training	1,083,808	1,082,762	-1,046	0	0	0	1,082,762	668,995
		323	Professional Development Education	191,073	186,781	-4,292	0	-2,144	-9	184,628	72,612
		324	Training Support	607,896	600,987	-6,909	0	-2,797	0	598,190	288,065

**Operation and Maintenance
Budget Execution Data
Army Active (2020A)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
	Recruiting and Other Training and Education	331	Recruiting and Advertising	523,501	524,445	944	0	-1,899	0	522,546	235,555
		332	Examining	139,159	155,300	16,141	0	-149	0	155,151	80,703
		333	Off-Duty and Voluntary Education	238,978	237,665	-1,313	0	0	0	237,665	162,891
		334	Civilian Education and Training	221,156	214,625	-6,531	0	-7,294	-2	207,329	72,023
		335	Junior ROTC	170,889	169,734	-1,155	0	0	0	169,734	60,390
BA-3 Summary				4,873,028	4,884,338	11,310	30,655	-14,283	-11	4,900,699	2,433,693
<u>Administration and Servicewide Activities</u>	Security Programs	411	Security Programs	3,471,927	3,295,474	-176,453	0	0	-31	3,295,443	914,000
	Logistics Operations	421	Servicewide Transportation	4,031,520	3,990,692	-40,828	0	0	0	3,990,692	2,631,066
		422	Central Supply Activities	756,408	732,374	-24,034	0	-537	0	731,837	411,212
		423	Logistic Support Activities	484,075	479,297	-4,778	0	85,585	-14	564,868	262,194

**Operation and Maintenance
Budget Execution Data
Army Active (2020A)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		424	Ammunition Management	542,168	467,179	-74,989	0	-1,419	0	465,760	248,219
	Servicewide Support	431	Administration	775,313	747,205	-28,108	0	-99,778	0	647,427	296,801
		432	Servicewide Communications	1,600,981	1,550,407	-50,574	0	-1,299	-0	1,549,108	702,781
		433	Manpower Management	316,924	330,671	13,747	0	4,323	0	334,994	156,666
		434	Other Personnel Support	357,747	356,743	-1,004	38,329	-1,873	0	393,199	118,547
		435	Other Service Support	1,185,944	1,140,089	-45,855	0	2,064	0	1,142,153	586,371
		436	Army Claims Activities	216,621	211,134	-5,487	0	-17,889	0	193,245	148,039
		437	Real Estate Management	180,717	170,663	-10,054	0	45,706	0	216,369	107,107
	Support of Other Nations	441	Support of NATO Operations	449,901	438,539	-11,362	0	-104	0	438,435	302,773

**Operation and Maintenance
Budget Execution Data
Army Active (2020A)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		442	Misc. Support of Other Nations	23,886	20,536	-3,350	0	-24	0	20,512	8,888
	Administration and Service-wide Activities	451	Closed Account Adjustments	0	0	0	0	0	1,109	1,109	387
		461	Judgement Fund	0	0	0	0	145	0	145	145
		471	Foreign Currency Fluctuation	0	0	0	0	100	0	100	44,190
		493	Environmental Restoration, Army	0	0	0	674,350	0	0	674,350	240,267
BA-4 Summary				14,394,132	13,931,003	-463,129	712,679	15,000	1,064	14,659,746	7,179,653
	Total Direct Program			79,037,496	72,669,516	-6,367,980	2,275,881	0	0	74,945,397	32,930,693

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

Budget Execution Data
Department of the Army
Army National Guard (2065A)
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Land Forces	111	Maneuver Units	724,111	709,814	-14,297	0	-55,656	0	654,158	282,264
		112	Modular Support Brigades	189,899	188,426	-1,473	0	3,849	0	192,275	73,396
		113	Echelons Above Brigade	751,899	735,276	-16,623	0	10,674	0	745,950	287,853
		114	Theater Level Assets	112,971	110,872	-2,099	0	30,510	0	141,382	78,249
		115	Land Forces Operations Support	33,972	33,972	0	0	1,750	0	35,722	6,996
		116	Aviation Assets	984,896	958,863	-26,033	38,653	-29,484	0	968,032	407,301
	Land Forces Readiness	121	Force Readiness Operations Support	816,310	804,014	-12,296	0	-60,812	0	743,202	307,312
		122	Land Forces Systems Readiness	50,453	50,453	0	0	4,835	0	55,288	36,188
		123	Land Forces Depot Maintenance	646,608	646,608	0	0	-9,657	0	636,951	119,524
	Land Forces Readiness Support	131	Base Operations Support	1,062,914	1,023,398	-39,516	0	101,112	0	1,124,510	560,898

Budget Execution Data
Department of the Army
Army National Guard (2065A)
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		132	Facilities Sustainment, Restoration, & Modernization	618,513	618,513	0	0	631	0	619,144	284,699
		133	Management and Operational HQ	814,542	801,233	-13,309	0	1,716	0	802,949	447,297
BA-1 Summary				6,807,088	6,681,442	-125,646	38,653	-532	0	6,719,563	2,891,977
Administration and Servicewide Support	Logistics Operations	421	Servicewide Transportation	11,703	11,703	0	0	0	0	11,703	4,470
	Servicewide Support	431	Administration	178,655	177,825	-830	0	-905	0	176,921	54,948
		432	Servicewide Communications	42,073	42,073	0	0	1,245	0	43,318	29,306
		433	Manpower Management	6,789	6,765	-24	0	75	0	6,840	1,826
		434	Recruiting and Advertising	382,668	382,668	0	0	117	0	382,785	165,219
BA-4 Summary				621,888	621,034	-854	0	532	0	621,566	255,769
	Total Direct Program			7,428,976	7,302,476	-126,500	38,653	0	0	7,341,129	3,147,746

FOOTNOTES:

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**Operation and Maintenance
Budget Execution Data
Army Reserve (2080A)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments (1))	Adjustments Required by Statute (2)	Above Threshold Reprog	Below Threshold Reprog (3)	Other Adjustments (4)	Net	Actual Obligations
Operating Forces	Land Forces	111	Maneuver Units	1,091	1,091	0	0	0	0	1,091	498
		112	Modular Support Brigades	18,129	18,129	0	0	0	0	18,129	5,238
		113	Echelons Above Brigade	576,905	576,905	0	0	-5,500	0	571,405	206,112
		114	Theater Level Assets	137,304	137,304	0	0	0	0	137,304	42,997
		115	Land Forces Operations Support	625,886	625,886	0	0	-15,900	0	609,986	262,226
		116	Aviation Assets	67,366	67,366	0	0	0	0	67,366	31,378
	Land Forces Readiness	121	Force Readiness Operations Support	495,666	469,223	-26,443	4,171	50,913	0	524,307	276,452
		122	Land Forces Systems Readiness	69,841	69,841	0	0	0	0	69,841	36,994
		123	Land Forces Depot Maintenance	247,010	247,010	0	0	0	0	247,010	147,591
	Land Forces Readiness Support	131	Base Operations Support	674,578	667,578	-7,000	0	-25,674	0	641,904	263,007
		132	Facilities Sustainment, Restoration, & Modernization	255,618	255,618	0	0	-3,839	0	251,779	130,582

**Operation and Maintenance
Budget Execution Data
Army Reserve (2080A)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments /1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		135	Additional Activities	0	0	0	0	0	0	0	0
BA-1 Summary				3,169,394	3,135,951	-33,443	4,171	0	0	3,140,122	1,403,075
<u>Administration and Servicewide Activities</u>											
	Logistics Operations	421	Servicewide Transportation	14,447	14,447	0	0	0	0	14,447	5,900
	Servicewide Support	431	Administration	76,393	76,393	0	0	-628	0	75,765	27,549
		432	Servicewide Communications	3,844	3,844	0	0	0	0	3,844	626
		433	Manpower Management	9,033	9,033	0	0	5,000	0	14,033	7,902
		434	Recruiting and Advertising	53,565	53,565	0	0	-4,372	0	49,193	19,698
BA-4 Summary				157,282	157,282	0	0	0	0	157,282	61,675
	Total Direct Program			3,326,676	3,293,233	-33,443	4,171	0	0	3,297,404	1,464,750

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" Column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
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NAVY

**Operation and Maintenance
Budget Execution Data
Navy Active (1804N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Air Operations	1A1A	Mission and Other Flight Operations	5,821,001	5,776,482	-44,519	5,372	0	-9,506	-291	5,772,057	3,010,686
		1A2A	Fleet Air Training	1,779,344	1,754,194	-25,150	0	0	41,106	0	1,795,300	1,102,747
		1A3A	Aviation Technical Data & Engineering Services	55,521	55,419	-102	0	0	0	0	55,419	22,860
		1A4A	Air Operations and Safety Support	117,685	116,867	-818	0	0	-287	0	116,580	73,826
		1A4N	Air Systems Support	471,142	453,209	-17,933	0	0	-7,394	-304	445,511	294,899
		1A5A	Aircraft Depot Maintenance	1,204,355	1,198,720	-5,635	0	0	0	-6	1,198,714	743,708
		1A6A	Aircraft Depot Operations Support	38,989	38,884	-105	0	0	0	0	38,884	20,447
		1A9A	Aviation Logistics	288,859	277,169	-11,690	0	0	-896	0	276,273	215,932
	Ship Operations	1B1B	Mission and Other Ship Operations	4,953,134	4,902,719	-50,415	1,655	0	183,770	-1	5,088,143	2,828,685
		1B2B	Ship Operations Support & Training	761,688	759,661	-2,027	0	0	3,198	0	762,859	373,881
		1B4B	Ship Depot Maintenance	5,970,781	6,031,328	60,547	0	0	118,806	-4	6,150,130	2,770,919

**Operation and Maintenance
Budget Execution Data
Navy Active (1804N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments(1))	Adjustments Required by Statute (2)	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog (3)	Other Adjustments (4)	Net	Actual Obligations
		1B5B	Ship Depot Operations Support	1,304,271	1,295,253	-9,018	0	0	1,151	0	1,296,404	636,833
	Combat Operations/Support	1C1C	Combat Communications	610,192	582,666	-27,526	3,012	0	65,944	-4	651,618	395,910
		1C2C	Electronic Warfare	97,011	96,873	-138	0	0	-257	0	96,616	45,088
		1C3C	Space Systems And Surveillance	162,303	136,893	-25,410	46,184	0	16,931	0	200,008	132,166
		1C4C	Warfare Tactics	445,844	442,399	-3,445	224	0	3,964	0	446,587	209,604
		1C5C	Operational Meteorology And Oceanography	348,282	348,282	0	0	0	-1,889	0	346,393	207,063
		1C6C	Combat Support Forces	3,009,118	2,896,376	-112,742	111,462	0	-418,233	0	2,589,605	1,268,281
		1C7C	Equipment Maintenance	206,928	204,364	-2,564	0	0	-206	-0	204,158	109,760
		1C8C	Depot Operations Support	4,352	4,344	-8	0	0	0	0	4,344	1,955
		1CCH	Combatant Commanders Core Operations	109,295	108,187	-1,108	0	0	-1,800	0	106,387	58,433
		1CCM	Combatant Commanders Direct Mission Support	182,893	179,685	-3,208	21,424	0	1,800	0	202,909	104,564
	Weapons Support	1D1D	Cruise Missile	125,333	125,297	-36	0	0	-311	0	124,986	91,838

**Operation and Maintenance
Budget Execution Data
Navy Active (1804N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		1D2D	Fleet Ballistic Missile	1,209,410	1,205,680	-3,730	0	0	0	-2,000	1,203,680	927,280
		1D3D	In-Service Weapons Systems Support	224,523	224,072	-451	0	0	-3,000	0	221,072	93,716
		1D4D	Weapons Maintenance	651,537	626,294	-25,243	0	0	9,722	-0	636,015	309,070
		1D7D	Other Weapon Systems Support	359,459	382,992	23,533	0	0	-50	0	382,942	174,426
	Base Support	BSIT	Enterprise Information	976,284	970,220	-6,064	0	0	5,638	0	975,858	691,852
		BSM1	Sustainment, Restoration And Modernization	1,973,572	1,968,088	-5,484	664	0	500	0	1,969,252	931,661
		BSS1	Base Operating Support	4,962,735	4,942,890	-19,845	5,267	0	-2,172	-188	4,945,797	2,873,647
BA -1 Summary				38,425,841	38,105,507	-320,334	195,264	0	6,529	-2,799	38,304,501	20,721,737
<u>Mobilization</u>	Ready Reserve and Prepositioning Force	2A1F	Ship Prepositioning And Surge	522,336	497,336	-25,000	0	0	-276	0	497,060	470,951
	Activations/Inactivations	2B1G	Aircraft Activations/Inactivations	6,228	6,228	0	0	0	1,598	0	7,826	5,010
		2B2G	Ship Activations/Inactivations	205,898	205,539	-359	0	0	-509	0	205,030	160,929

Operation and Maintenance
 Budget Execution Data
 Navy Active (1804N)
 (Dollars in thousands)
 Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
	Mobilization Preparation	2C1H	Expeditionary Health Services Systems	102,934	102,629	-305	0	0	-101	0	102,528	58,153
		2C2H	Industrial Readiness	2,684	2,680	-4	0	0	-9	0	2,671	777
		2C3H	Coast Guard Support	283,470	25,192	-258,278	0	0	-24	0	25,168	16,455
BA-2 Summary				1,123,550	839,604	-283,946	0	0	679	0	840,263	712,275
Training and Recruiting	Accession Training	3A1J	Officer Acquisition	147,540	147,527	-13	0	0	-1,301	0	146,226	78,902
		3A2J	Recruit Training	10,655	10,648	-7	18	0	-803	0	9,863	4,846
		3A3J	Reserve Officers Training Corps	151,147	148,350	-2,797	6	0	-341	0	148,015	113,950
	Basic Skills and Advanced Training	3B1K	Specialized Skill Training	664,760	595,926	-68,834	11,342	0	14,525	0	621,793	344,563
		3B2K	Flight Training	9,034	9,031	-3	0	0	150	0	9,181	3,778
		3B3K	Professional Development Education	173,452	173,452	0	0	0	-3,033	0	170,419	98,630
		3B4K	Training Support	173,425	173,324	-101	0	0	-5,045	0	168,279	85,353

Operation and Maintenance
Budget Execution Data
Navy Active (1804N)
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments(1))	Adjustments Required by Statute /2	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
	Recruiting and Other Training and Education	3C1L	Recruiting and Advertising	254,860	255,805	945	0	0	-10,618	0	245,187	129,739
		3C3L	Off-Duty and Voluntary Education	140,279	140,249	-30	0	0	1,478	0	141,727	78,940
		3C4L	Civilian Education and Training	107,561	107,508	-53	0	0	-2,401	0	105,107	38,566
		3C5L	Junior ROTC	52,689	52,544	-145	0	0	-27	0	52,517	25,050
BA-3 Summary				1,885,402	1,814,364	-71,038	11,366	0	-7,416	0	1,818,314	1,002,317
Administration and Servicewide Activities	Servicewide Support	4A1M	Administration	756,831	755,911	-920	27,986	0	-1,486	0	782,411	426,515
		4A2M	External Relations	14,275	14,264	-11	0	0	1,925	0	16,189	5,195
		4A3M	Civilian Manpower and Personnel Management	112,616	112,616	0	3,165	0	-346	0	115,435	52,754
		4A4M	Military Manpower and Personnel Management	222,625	222,407	-218	0	0	-3,490	0	218,917	120,271
		4A5M	Other Personnel Support	288,144	286,688	-1,456	3,554	0	1,691	0	291,933	136,243
		4A6M	Servicewide Communications	563,384	553,295	-10,089	0	0	1,579	-6	554,868	317,923

**Operation and Maintenance
Budget Execution Data
Navy Active (1804N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		4A8M	Medical Activities	0	0	0	25,652	0	1,730	0	27,382	11,849
	Logistics Operations and Technical Support	4B1N	Servicewide Transportation	454,255	429,255	-25,000	0	0	0	0	429,255	222,550
		4B2E	Environmental Programs	0	0	0	308,668	0	-525	0	308,143	148,971
		4B2N	Planning, Engineering And Design	303,636	287,704	-15,932	0	0	381	0	288,085	146,496
		4B3N	Acquisition and Program Management	921,299	921,299	0	0	0	-172	0	921,127	442,838
		4B5N	Hull, Mechanical And Electrical Support	54,880	54,810	-70	0	0	-107	0	54,703	26,673
		4B6N	Combat/Weapons Systems	20,687	20,657	-30	0	0	-63	0	20,594	9,023
		4B7N	Space And Electronic Warfare Systems	69,449	69,360	-89	0	0	503	-59	69,804	38,175
	Investigations and Security Programs	4C1P	Naval Investigative Service	579,492	579,020	-472	0	0	-1,393	0	577,627	254,752
	Support of Other Nations	4D1Q	International Headquarters And Agencies	5,516	5,516	0	0	0	-19	0	5,497	2,794

**Operation and Maintenance
Budget Execution Data
Navy Active (1804N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments ^{1/})	Adjustments Required by Statute ^{2/}	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog ^{3/}	Other Adjustments ^{4/}	Net	Actual Obligations
	Cancelled Accounts	4EMM	Cancelled Account Adjustment	0	0	0	0	0	0	2,705	2,705	2,592
	Cancelled Accounts	4EPJ	Judgment Fund	0	0	0	0	0	0	160	160	2,010
	Classified Programs	9999	Classified Programs	569,373	566,992	-2,381	0	0	0	0	566,992	265,423
BA-4 Summary				4,936,462	4,879,794	-56,668	369,025	0	208	2,799	5,251,826	2,633,047
	Total Direct Program			46,371,255	45,639,269	-731,986	575,655	0	0	-0	46,214,924	25,069,376

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.
- 5/ Classified Programs include the following Budget Line Items: 4CAP, 4CBP, 4CCP, 4CDP, 4CEP.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

**Operation and Maintenance
Budget Execution Data
Navy Reserve (1806N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Air Operations	1A1A	Mission and Other Flight Operations	661,270	661,270	0	8,778	39	0	670,087	336,099
		1A3A	Intermediate Maintenance	16,441	16,441	0	0	-15	0	16,426	5,315
		1A4A	Air Operations and Safety Support	1,511	1,511	0	0	-19	0	1,492	547
		1A5A	Aircraft Depot Maintenance	134,877	134,877	0	0	0	0	134,877	63,147
		1A6A	Aircraft Depot Operations Support	379	379	0	0	0	0	379	190
	Ship Operations	1B1B	Mission and Other Ship Operations	59,838	59,838	0	0	20	0	59,858	25,156
		1B2B	Ship Operations Support & Training	593	593	0	0	0	0	593	395
		1B4B	Ship Depot Maintenance	53,916	53,916	0	0	0	0	53,916	22,724
	Combat Operations/Support	1C1C	Combat Communications	15,445	15,445	0	0	-79	0	15,366	9,297
		1C6C	Combat Support Forces	167,769	167,769	0	619	-6,040	0	162,348	71,817
	Weapons Support	1D4D	Weapons Maintenance	7,292	7,292	0	0	0	0	7,292	3,661
	Base Support	BSIT	Enterprise Information	75,131	57,131	-18,000	0	6,131	0	63,262	57,778
		BSMR	Sustainment, Restoration and Modernization	72,083	72,083	0	0	0	0	72,083	22,386

Operation and Maintenance
Budget Execution Data
Navy Reserve (1806N)
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Extracted Appropriation (Includes Distribution of Congressional Adjustments /1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		BSSR	Base Operating Support	109,076	109,076	0	0	0	0	109,076	58,765
BA-1 Summary				1,375,621	1,357,621	-18,000	9,397	37	0	1,367,055	677,277
Administration and Servicewide Activities	Servicewide Support	4A1M	Administration	1,857	1,857	0	0	-13	0	1,844	975
		4A4M	Military Manpower and Personnel Management	14,438	14,438	0	0	-24	0	14,414	8,412
		4A6M	Servicewide Communications	2,394	2,394	0	0	0	0	2,394	1,261
	Logistics Operations and Technical Support	4B3N	Acquisition and Program Management	2,972	2,972	0	0	0	0	2,972	1,622
BA-4 Summary				21,661	21,661	0	0	-37	0	21,624	12,270
	Total Direct Program			1,397,282	1,379,282	-18,000	9,397	0	0	1,388,679	689,547

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" Column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

Operation and Maintenance
Budget Execution Data
Department of the Navy
Marine Corps Active (1106N)
 (Dollars in thousands)
 Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
<u>Operating Forces</u>	Expeditionary Forces	1A1A	Operational Forces	2,784,681	2,480,493	-304,188	1,554	6,884	-0	2,488,931	899,395
		1A2A	Field Logistics	1,253,451	1,221,451	-32,000	508,000	-39	0	1,729,412	875,129
		1A3A	Depot Maintenance	441,813	363,513	-78,300	0	0	0	363,513	269,925
	USMC Prepositioning	1B1B	Maritime Prepositioning	101,464	101,464	0	0	-913	0	100,551	59,918
	Base Support	BSM1	Sustainment, Restoration, & Modernization	823,390	823,390	0	0	-153	0	823,237	246,318
		BSS1	Base Operating Support	2,291,463	2,270,963	-20,500	23,579	-1,274	0	2,293,268	1,159,409
BA-1 Summary				7,696,262	7,261,274	-434,988	533,133	4,505	-0	7,798,912	3,510,094
Training & Recruiting	Accession Training	3A1C	Recruit Training	18,280	18,276	-4	0	-24	0	18,252	8,018
		3A2C	Officer Acquisition	820	820	0	0	0	0	820	527
	Basic Skills and Advanced Training	3B1D	Specialized Skill Training	85,816	85,713	-103	0	-221	0	85,492	45,030
		3B3D	Professional Development Education	33,142	33,106	-36	0	-65	0	33,041	14,604
		3B4D	Training Support	534,427	523,996	-10,431	0	-2,573	0	521,423	191,871

**Operation and Maintenance
Budget Execution Data
Department of the Navy
Marine Corps Active (1106N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
	Recruiting and Other Training and Education	3C1F	Recruiting and Advertising	184,432	184,326	-106	0	0	0	184,326	123,368
		3C2F	Off-Duty and Voluntary Education	43,708	43,708	0	0	0	0	43,708	33,199
		3C3F	Junior ROTC	19,671	19,651	-20	0	-46	0	19,605	9,483
BA-3 Summary				920,296	909,596	-10,700	0	-2,929	0	906,667	426,100
Administration & Servicewide Activities	Servicewide Support	4A3G	Servicewide Transportation	412,516	407,516	-5,000	20,000	0	0	427,516	211,526
		4A4G	Administration	411,420	411,420	0	0	-1,576	0	409,844	243,195
		4B3N	Acquisition & Program Management	91,153	91,153	0	0	0	0	91,153	43,086
	Cancelled Accounts	4EMM	Cancelled Account Adjustment	0	0	0	0	0	0	0	0
BA-4 Summary				915,089	910,089	-5,000	20,000	-1,576	0	928,513	497,807
	Total Direct Program			9,531,647	9,080,959	-450,688	553,133	0	-0	9,634,092	4,434,001

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

**Operation and Maintenance
Budget Execution Data
Department of the Navy
Marine Corps Reserve (1107N)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Prior Approval Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Expeditionary Forces	1A1A	Operating Forces	125,888	125,888	0	340	0	-7,707	0	118,521	47,181
	Expeditionary Forces	1A3A	Depot Maintenance	16,382	16,382	0	0	0	0	0	16,382	10,694
	Base Support	BSM1	Sustainment, Restoration And Modernization	31,520	31,520	0	0	0	5,000	0	36,520	28,969
	Base Support	BSS1	Base Operating Support	110,609	110,609	0	0	0	3,064	0	113,673	57,849
BA-1 Summary				284,399	284,399	0	340	0	357	0	285,096	144,693
Administration and Servicewide Activities	Servicewide Support	4A3G	Servicewide Transportation	852	852	0	0	0	0	0	852	547
	Servicewide Support	4A4G	Administration	13,257	13,257	0	0	0	-357	0	12,900	5,024
	Servicewide Support	4A6G	Recruiting and Advertising	9,019	9,019	0	0	0	0	0	9,019	6,231
BA-4 Summary				23,128	23,128	0	0	0	-357	0	22,771	11,802
	Total Direct Program			307,527	307,527	0	340	0	0	0	307,867	156,495

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
 - 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
 - 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
 - 4/ Includes prior year adjustments.
- Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

AIR FORCE

**Operation and Maintenance
Budget Execution Data
Air Force Active (3400F)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
<u>Operating Forces</u>	Air Operations	011A	Primary Combat Forces	6,340,301	4,662,486	-1,677,815	65,000	0	0	4,727,486	2,452,247
		011C	Combat Enhancement Forces	5,451,660	2,457,432	-2,994,228	6,300	0	0	2,463,732	944,606
		011D	Air Operations Training (OJT, Maintain Skills)	1,529,658	1,468,981	-60,677	0	0	0	1,468,981	606,529
		011M	Depot Maintenance	2,516,492	7,226,530	4,710,038	0	0	0	7,226,530	2,861,002
		011R	Facilities Sustainment, Restoration & Modernization	1,987,268	1,753,568	-233,700	0	0	0	1,753,568	380,193
		011Z	Base Support	3,148,583	3,125,783	-22,800	0	0	0	3,125,783	2,199,218
	Combat Related Operations	012A	Global C3I and Early Warning	1,561,789	1,069,029	-492,760	95,232	0	0	1,164,261	565,307
		012C	Other Combat Ops Spt Programs	1,343,241	1,186,460	-156,781	0	0	0	1,186,460	448,025
		012F	Tactical Intel and Other Special Activities	696,188	691,188	-5,000	0	0	0	691,188	298,092
	Space Operations	013A	Launch Facilities	321,484	313,484	-8,000	0	0	0	313,484	195,397
		013C	Space Control Systems	650,571	620,965	-29,606	0	0	0	620,965	246,444

Operation and Maintenance
 Budget Execution Data
 Air Force Active (3400F)
 (Dollars in thousands)
 Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
	COCOM	015A	Combatant Commanders Direct Mission Support	781,878	755,978	-25,900	48,921	0	0	804,899	279,781
		015B	Combatant Commanders Core Operations	170,481	170,481	0	0	0	0	170,481	87,585
BA-1 Summary				26,499,594	25,502,365	-997,229	215,453	0	0	25,717,818	11,564,426
<u>Mobilization</u>	Mobility Operations	021A	Airlift Operations	6,521,559	4,878,137	-1,643,422	0	0	0	4,878,137	2,785,204
		021D	Mobilization Preparedness	236,140	236,140	0	0	0	0	236,140	116,782
		021M	Depot Maintenance	535,246	1,771,968	1,236,722	0	0	0	1,771,968	1,031,100
		021R	Facilities Sustainment, Restoration & Modernization	397,588	397,588	0	0	0	0	397,588	90,200
		021Z	Base Support	704,263	697,863	-6,400	0	0	0	697,863	436,014
BA-2 Summary				8,394,796	7,981,696	-413,100	0	0	0	7,981,696	4,459,300
<u>Training and Recruiting</u>	Accession Training	031A	Officer Acquisition	114,448	114,448	0	0	0	0	114,448	50,817
		031B	Recruit Training	22,192	22,192	0	0	0	0	22,192	4,084
		031D	Reserve Officers Training Corps (ROTC)	90,545	90,545	0	0	0	0	90,545	60,831

**Operation and Maintenance
Budget Execution Data
Air Force Active (3400F)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		031R	Facilities Sustainment, Restoration & Modernization	430,998	430,998	0	0	0	0	430,998	110,670
		031Z	Base Support	791,934	751,934	-40,000	0	0	0	751,934	461,412
	Basic Skills And Advanced Training	032A	Specialized Skill Training	510,949	499,249	-11,700	2,747	0	0	501,996	189,776
		032B	Flight Training	957,692	749,496	-208,196	0	0	0	749,496	404,886
		032C	Professional Development Education	199,588	199,588	0	0	0	0	199,588	105,282
		032D	Training Support	109,001	109,001	0	0	0	0	109,001	58,844
		032M	Depot Maintenance	6,386	214,582	208,196	0	0	0	214,582	140,587
	Recruiting and Other Training and Education	033A	Recruiting and Advertising	136,102	136,102	0	0	0	0	136,102	49,981
		033B	Examining	3,079	3,079	0	0	0	0	3,079	839
		033C	Off-Duty and Voluntary Education	167,660	167,660	0	0	0	0	167,660	83,035
		033D	Civilian Education and Training	202,767	189,767	-13,000	0	0	0	189,767	79,764

**Operation and Maintenance
Budget Execution Data
Air Force Active (3400F)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		033E	Junior ROTC	75,259	75,259	0	0	0	0	75,259	37,877
BA-3 Summary				3,818,600	3,753,900	-64,700	2,747	0	0	3,756,647	1,838,685
Administration and Servicewide Support	Logistics Operations	041A	Logistics Operations	1,267,999	1,266,543	-1,456	0	0	0	1,266,543	608,693
		041B	Technical Support Activities	785,150	785,150	0	0	0	0	785,150	403,786
		041M	Depot Maintenance	14,356	22,054	7,698	0	0	0	22,054	133,581
		041R	Facilities Sustainment, Restoration & Modernization	416,588	416,588	0	0	0	0	416,588	130,556
		041Z	Base Support	1,239,720	1,226,520	-13,200	414	0	0	1,226,934	690,709
	Civil Air Patrol	042A	Administration	665,500	665,500	0	0	0	0	665,500	364,197
		042B	Servicewide Communications	762,250	756,008	-6,242	0	0	0	756,008	347,556
		042G	Other Servicewide Activities	1,683,992	1,665,992	-18,000	545,264	0	0	2,211,256	913,894
		042I	Civil Air Patrol	23,338	27,838	4,500	0	0	0	27,838	15,000
	Support to Other Nations	044A	International Support	72,589	72,589	0	0	0	0	72,589	43,192
BA-4 Summary				6,931,482	6,904,782	-26,700	545,678	0	0	7,450,460	3,651,164

Operation and Maintenance
Budget Execution Data
Air Force Active (3400F)
 (Dollars in thousands)
 Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
BA-99	Classified Program	9999	Classified Programs	1,269,848	1,254,261	-15,587	0	0	0	1,254,261	668,819
BA-99 Summary				1,269,848	1,254,261	-15,587	0	0	0	1,254,261	668,819
Total Direct Program				46,914,320	45,397,004	-1,517,316	763,878	0	0	46,160,882	22,182,394

FOOTNOTES:

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- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

**Operation and Maintenance
Budget Execution Data
Air National Guard (3840F)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
<u>Operating Forces</u>	Air Operations	011F	Aircraft Operations	3,651,900	3,647,900	-4,000	0	0	0	3,647,900	2,164,468
		011G	Mission Support Operations	785,569	775,569	-10,000	9,217	0	0	784,786	386,071
		011M	Depot Maintenance	753,525	753,525	0	0	0	0	753,525	347,766
		011R	Facilities Sustainment, Restoration & Modernization	284,348	284,348	0	0	0	0	284,348	88,020
		011Z	Base Support	621,942	598,442	-23,500	0	0	0	598,442	417,991
BA-1 Summary				6,097,284	6,059,784	-37,500	9,217	0	0	6,069,001	3,404,316
<u>Administrative and Servicewide Support</u>	Servicewide Activities	042A	Administration	39,387	39,387	0	0	0	0	39,387	20,491
		042J	Recruiting and Advertising	33,659	33,659	0	0	0	0	33,659	29,478
BA-4 Summary				73,046	73,046	0	0	0	0	73,046	49,969
			Total Direct Program	6,170,330	6,132,830	-37,500	9,217	0	0	6,142,047	3,454,285

FOOTNOTES:

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- 4/ Includes prior year adjustments.

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**Operation and Maintenance
Budget Execution Data
Air Force Reserve (3740F)**
(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
<u>Operating Forces</u>	Air Operations	011A	Primary Combat Forces	2,176,653	2,176,653	0	0	0	0	2,176,653	1,159,239
		011G	Mission Support Operations	116,513	116,513	0	2,687	0	0	119,200	47,045
		011M	Depot Maintenance	602,707	602,707	0	0	0	0	602,707	202,917
		011R	Facilities Sustainment, Restoration & Modernization	77,161	77,161	0	0	0	0	77,161	87,236
		011Z	Base Support	315,224	315,224	0	0	0	0	315,224	185,652
BA-1 Summary				3,288,258	3,288,258	0	2,687	0	0	3,290,945	1,682,089
<u>Administrative and Servicewide Support</u>	Service-wide Activities	042A	Administration	84,423	84,423	0	0	0	0	84,423	35,364
		042J	Recruiting and Advertising	17,076	17,076	0	0	0	0	17,076	16,388
		042K	Military Manpower and Pers Mgmt (Arpc)	19,688	19,688	0	0	0	0	19,688	7,606
		042L	Other Pers Support (Disability Comp)	6,170	6,170	0	0	0	0	6,170	7,271
		042M	Audiovisual	794	794	0	0	0	0	794	298
BA-4 Summary				128,151	128,151	0	0	0	0	128,151	66,927
			Total Direct Program	3,416,409	3,416,409	0	2,687	0	0	3,419,096	1,749,016

FOOTNOTES:

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 - 4/ Includes prior year adjustments.
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DEFENSE-WIDE

**Operation and Maintenance
Budget Execution Data
Defense-Wide**

(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments(1))	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog/3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Defensewide Activities	1PL1	Org of the Joint Chiefs of Staff	565,787	559,141	-6,646	148	0	0	559,289	288,657
		1PL2	Special Operations Command	7,256,705	7,183,876	-72,829	222,073	0	0	7,405,949	3,578,445
BA-1 Summary				7,822,492	7,743,017	-79,475	222,221	0	0	7,965,238	3,867,102
Training and Recruiting	Defensewide Activities	3EV2	Defense Acquisition University	124,075	123,821	-254	0	0	0	123,821	64,640
		PEV5	National Defense University	93,348	93,156	-192	0	0	0	93,156	51,843
BA-3 Summary				217,423	216,977	-446	0	0	0	216,977	116,483
Administration and Activities	Defensewide Activities	4GT3	Civil Military Programs	159,692	169,344	9,652	-1,559	0	0	167,785	42,441
		4GT6	Defense Contract Audit Agency	532,300	518,182	-14,118	5	0	0	518,187	255,855
		4GTO	Defense Contract Management Agency	1,235,291	1,232,936	-2,355	5	0	0	1,232,941	576,172
		4GT7	Defense Finance and Accounting Service	12,000	11,975	-25		-500	0	11,475	0
		4GT8	DOD Human Resources Activity	676,419	644,900	-31,519		0	0	644,900	332,890
		4GT9	Defense Information Systems Agency	1,524,912	1,522,119	-2,793	16,652	0	0	1,538,771	866,499
		4GTB	Defense Logistics Agency	450,863	454,328	3,465	11,828		0	466,156	228,101
		4GTA	Defense Legal Services Agency	139,689	104,612	-35,077		0	0	104,612	42,462
		ES18	Defense Media Activity	271,590	271,064	-526		0	0	271,064	131,340
		4GTJ	Department of Defense Education Activity	2,962,777	3,045,063	82,286	434	0	0	3,045,497	1,542,450

**Operation and Maintenance
Budget Execution Data
Defense-Wide**

(Dollars in thousands)
Data as of: 31 March 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog/3	Other Adjustments /4	Net	Actual Obligations
		4GTC	Defense POW/MIA Office	22,372	22,326	-46		0	0	22,326	12,328
		4GTD	Defense Security Cooperation Agency*	2,882,831	2,669,183	-213,648		-100	-1,690,000	979,083	141,102
		4GTE	Defense Security Service	505,366	504,334	-1,032	60	0	0	504,394	241,308
		4GTI	Defense Threat Reduction Agency	432,133	431,257	-876	37	0	0	431,294	220,948
		4GTH	Defense Technology Security Agency	33,848	33,779	-69		0	0	33,779	13,945
		011A	Missile Defense Agency	202,758	202,341	-417		0	0	202,341	127,594
		4GTM	Office of Economic Adjustment**	81,754	91,566	9,812		0	-33,000	58,566	7,834
		4GTN	Office of The Secretary of Defense	2,345,834	2,359,992	14,158	20,836	600	0	2,381,428	1,118,942
		4GTQ	Washington Headquarters Services	563,184	555,541	-7,643	87		0	555,628	307,581
	Classified Programs	9999	Classified Programs***	17,134,292	16,634,622	-499,670	249,133	0	0	16,883,755	9,441,539
BA-4 Summary				32,169,905	31,479,464	-690,441	297,518	0	-1,723,000	30,053,982	15,651,331
	Total Direct Program			40,209,820	39,439,458	-770,362	519,739	0	-1,723,000	38,236,197	19,634,916

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* Includes \$1.690B 2 Year Funds; **Excludes \$250M X Year Funds; ***Excludes \$8.420M X Year Funds

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