



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

COMPTROLLER

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

OCT 24 2012

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 through the third quarter 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,

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

Robert F. Hale

Enclosure:  
As stated

cc:  
The Honorable Adam Smith  
Ranking Member



UNDER SECRETARY OF DEFENSE

1100 DEFENSE PENTAGON  
WASHINGTON, DC 20301-1100

COMPTROLLER

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

OCT 24 2012

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cc:  
The Honorable John McCain  
Ranking Member



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1100 DEFENSE PENTAGON  
WASHINGTON, DC 20301-1100

COMPTROLLER

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

OCT 24 2012

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Enclosure:  
As stated

cc:  
The Honorable Norman D. Dicks  
Ranking Member



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

COMPTROLLER

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

OCT 24 2012

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Robert F. Hale

Enclosure:  
As stated

cc:  
The Honorable Thad Cochran  
Vice Chairman

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



**June 2012**

Preparation of this study/report cost the  
Department of Defense a total of  
approximately \$2,500 for the FY 2012  
Fiscal Year.

Generated on September 1, 2012

**ARMY**

Operation and Maintenance Budget Execution Data  
 Army Active (2020A)  
 (Dollars in Thousands)  
 Data as of: 30 June 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	-3,543	-49	789,997	592,638
		112	Modular Support Brigades	104,629	64,566	-40,063	0	0	0	64,566	42,937
		113	Echelons Above Brigade	815,920	511,219	-304,701	0	-5,919	0	505,300	343,194
		114	Theater Level Assets	4,249,901	3,773,043	-476,858	0	318,108	-335	4,090,816	2,465,965
		115	Land Forces Operations Support	2,780,117	1,978,488	-801,629	0	-91	-189	1,978,208	1,284,518
		116	Aviation Assets	1,286,506	907,286	-379,220	0	-3,375	0	903,910	609,776
	Land Forces Readiness	121	Force Readiness Operations Support	5,615,276	5,421,191	-194,085	379,788	23,608	-64	5,824,523	3,946,113
		122	Land Forces Systems Readiness	1,030,228	927,241	-102,987	0	-10,199	0	917,042	572,814
		123	Land Forces Depot Maintenance	2,179,675	1,964,074	-215,601	0	-15,000	0	1,949,074	1,216,901
	Land Forces Readiness Support	131	Base Operations Support	8,588,423	8,559,463	-28,960	0	35,085	-784	8,593,764	6,673,199
		132	Facilities Sustainment, Restoration, & Modernization	2,745,667	2,715,523	-30,144	0	-2,396	1	2,713,128	2,019,997
		133	Management and Operational HQ	397,952	383,731	-14,221	0	-8,194	0	375,537	274,824
		134	Combatant Commanders Core Operations	171,179	177,805	6,626	0	2,518	0	180,323	118,728
		135	Additional Activities	22,998,441	20,319,462	-2,678,979	1,152,759	178,590	-4,264	21,646,547	15,185,897
		136	Commander's Emergency Response Program	425,000	400,000	-25,000	0	-200,000	0	200,000	50,292
		137	RESET	3,955,429	3,955,429	0	0	-300,000	0	3,655,429	2,569,672
		138	Combatant Commanders Ancillary Missions	459,585	435,638	-23,947	0	-5,191	0	430,447	236,058
BA-1 Summary				59,203,732	53,287,748	-5,915,984	1,532,547	4,000	-5,684	54,818,611	38,203,423
Mobilization	Mobility Operations	211	Strategic Mobility	390,394	388,576	-1,818	0	-7,403	0	381,173	265,029
		212	Army Prepositioning Stocks	169,536	170,772	1,237	0	-398	0	170,374	112,272
		213	Industrial Preparedness	6,675	7,079	404	0	0	0	7,079	4,236
BA-2 Summary				566,604	566,427	-177	0	-7,801	0	558,626	381,339

Operation and Maintenance Budget Execution Data  
 Army Active (2020A)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
Training and Recruiting	Accession Training	311	Officer Acquisition	113,262	113,306	44	0	7,529	0	120,835	80,624
		312	Recruit Training	71,012	72,107	-1,095	0	-196	0	71,911	41,168
		313	One Station Unit Training	49,275	49,636	361	0	-147	0	49,489	25,099
		314	Senior Reserve Officers Training Corps	417,071	450,004	32,933	0	-401	0	449,603	361,850
	Basic Skills and Advanced Training	321	Specialized Skill Training	1,045,948	1,026,986	-18,962	31,955	6,953	0	1,065,894	713,117
		322	Fight Training	1,083,808	1,082,762	-1,046	0	-359	0	1,082,403	843,172
		323	Professional Development Education	191,073	186,781	-4,292	0	1,756	-9	188,528	120,664
		324	Training Support	607,896	600,987	-6,909	0	-6,797	0	594,190	445,656
	Recruiting and Other Training and Education	331	Recruiting and Advertising	523,501	524,445	944	0	-4,466	0	519,979	359,767
		332	Examining	139,159	155,300	16,141	0	151	0	155,451	119,300
		333	Off-Duty and Voluntary Education	238,978	237,865	-1,313	0	12,242	0	249,907	210,593
		334	Civilian Education and Training	221,156	214,525	-6,531	0	-27,560	-2	187,063	113,786
		335	Junior ROTC	170,889	169,734	-1,155	0	-35	0	169,699	119,207
BA-3 Summary				4,873,028	4,884,338	11,310	31,955	-11,330	-11	4,904,952	3,554,003
Administration and Service-wide Activities	Security Programs	411	Security Programs	3,471,927	3,295,474	-176,453	-12,312	-567,500	-31	2,715,631	2,073,025
	Logistics Operations	421	Service-wide Transportation	4,031,520	3,990,692	-40,828	0	650,003	0	4,640,695	4,219,573
		422	Central Supply Activities	756,408	732,374	-24,034	0	3,493	0	735,867	565,638
		423	Logistic Support Activities	484,075	479,297	-4,778	0	79,154	-14	555,437	408,801
		424	Ammunition Management	542,168	467,179	-74,989	0	-1,503	0	465,676	343,891
	Service-wide Support	431	Administration	775,313	747,205	-28,108	0	-84,053	0	663,152	463,431
		432	Service-wide Communications	1,600,981	1,550,407	-50,574	-3,500	-83,963	0	1,462,944	1,085,359
		433	Manpower Management	316,924	330,671	13,747	0	-736	0	329,935	231,145



Operation and Maintenance Budget Execution Data  
 Army Active (2020A)  
 (Dollars in Thousands)  
 Data as of: 30 June 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments) <sup>1)</sup>	Adjustments Required by Statute <sup>2)</sup>	Above Threshold Reprog	Below Threshold Reprog <sup>3)</sup>	Other Adjustments <sup>4)</sup>	Net	Actual Obligations
		434	Other Personnel Support	357,747	356,743	-1,004	38,329	-54,888	0	340,184	197,305
		435	Other Service Support	1,185,944	1,140,089	-45,855	0	6,859	0	1,146,948	841,499
		436	Army Claims Activities	216,621	211,134	-5,487	0	23,775	0	234,909	208,165
		437	Real Estate Management	180,717	170,663	-10,054	0	48,806	0	219,469	184,346
	Support of Other Nations	441	Support of NATO Operations	449,901	438,539	-11,362	0	-1,264	0	437,275	379,288
		442	Misc. Support of Other Nations	23,886	20,536	-3,350	0	-296	0	20,240	10,659
	Administration and Service-wide Activities	451	Closed Account Adjustments	0	0	0	0	0	5,741	5,741	4,770
		461	Judgement Fund	0	0	0	0	145	0	145	145
		471	Foreign Currency Fluctuation	0	0	0	0	100	0	100	26,386
		493	Environmental Restoration, Army	0	0	0	674,350	0	0	674,350	401,966
BA-4 Summary:	Total Direct Program			14,394,132	13,931,003	-463,129	696,867	15,132	5,696	14,648,638	11,645,392
				79,037,496	72,669,516	-6,367,980	2,261,369	0	0	74,930,887	53,784,357
Administration and Activities	Security Programs	411	Security Programs	0	124,493	0	0	0	0	124,493	0
BA-4 Summary	FY 2012X Year Total Direct Program			0	124,493	0	0	0	0	124,493	0
	Army Grand Total			79,037,496	72,794,009	-6,367,980	2,261,369	0	0	75,055,380	53,784,357

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
  - 2/ Includes these 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. Includes \$145K transfer to the judgement fund that is not subject to the threshold.
  - 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  
 Army Reserve (2080A)  
 (Dollars in Thousands)  
 Data as of: 30 June 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	624
		112	Modular Support Brigades	18,129	18,129	0	0	0	0	18,129	8,936
		113	Echelons Above Brigade	576,905	576,905	0	0	-15,778	0	561,127	327,938
		114	Theater Level Assets	137,304	137,304	0	0	-5,556	0	131,748	74,950
		115	Land Forces Operations Support	625,886	625,886	0	0	-36,156	0	589,730	406,685
		116	Aviation Assets	67,366	67,366	0	0	-476	0	66,890	49,840
		121	Force Readiness Operations Support	495,656	469,223	-26,443	4,171	58,956	0	532,349	362,213
		122	Land Forces Systems Readiness	69,841	69,841	0	0	5,315	0	75,156	51,983
		123	Land Forces Depot Maintenance	247,010	247,010	0	0	0	0	247,010	193,442
		131	Base Operations Support	674,578	667,578	-7,000	0	-4,773	0	662,805	409,345
		132	Facilities Sustainment, Restoration, & Modernization	255,618	255,618	0	0	-3,839	0	251,779	190,059
135	Additional Activities	0	0	0	0	0	0	0	0	0	
BA-1 Summary				3,169,394	3,135,951	-33,443	4,171	-2,307	0	3,137,614	2,076,035
Administration and Servicewide Activities	Logistics Operations	431	Servicewide Transportation	14,447	14,447	0	0	0	0	14,447	12,193
	Servicewide Support	431	Administration	76,393	76,393	0	0	-344	-21	76,029	41,539
		432	Servicewide Communications	3,844	3,844	0	0	0	0	3,844	1,119

Operation and Maintenance Budget Execution Data  
 Army Reserve (2080A)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
		433	Manpower Management	9,033	9,033	0	0	7,121	0	16,154	11,682
		434	Recruiting and Advertising	53,565	53,565	0	0	-4,470	0	49,095	30,224
		451	Closed Account Adjustment	0	0	0	0	0	21	21	1
BA-4 Summary				157,282	157,282	0	0	2,307	0	159,590	96,758
	Total Direct Program			3,326,676	3,293,233	-33,443	4,171	0	0	3,297,404	2,172,733

FOOTNOTES:

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Operation and Maintenance Budget Execution Data  
 Army National Guard (2065A)  
 (Dollars in Thousands)  
 Data as of: 30 June 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments <sup>1</sup> )	Adjustments Required by Statute <sup>2</sup>	Above Threshold Reprog	Below Threshold Reprog <sup>3</sup>	Other Adjustments <sup>4</sup>	Net	Actual Obligations
Operating Forces	Land Forces	111	Maneuver Units	724,111	709,814	-14,297	0	-20,343	0	689,471	473,951
		112	Modular Support Brigades	189,899	188,426	-1,473	0	-13,945	0	174,481	106,424
		113	Echelons Above Brigade	751,899	736,276	-16,623	0	-51,586	0	683,690	475,754
		114	Theater Level Assets	112,971	110,872	-2,099	0	57,615	0	168,487	124,527
		115	Land Forces Operations Support	33,972	33,972	0	0	5,044	0	39,016	14,966
		116	Aviation Assets	984,896	968,863	-26,033	38,653	-31,061	0	966,455	647,773
		121	Force Readiness Operations Support	816,310	804,014	-12,296	0	-59,784	0	744,230	450,337
		122	Land Forces Systems Readiness	50,453	50,453	0	0	20,513	0	70,966	39,988
		123	Land Forces Depot Maintenance	646,608	646,608	0	0	-26,047	0	620,561	371,447
		131	Base Operations Support	1,062,914	1,023,398	-39,516	0	121,970	0	1,145,368	826,558
		132	Facilities Sustainment, Restoration, & Modernization	618,513	618,513	0	0	-58,795	0	559,718	469,140
		133	Management and Operational HQ	814,542	801,233	-13,309	0	58,394	0	859,627	694,644
BA-1 Summary				6,807,088	6,681,442	-126,646	38,653	1,975	0	6,722,070	4,685,509
Administration and Servicewide Support	Logistics Operations	421	Servicewide Transportation	11,703	11,703	0	0	0	0	11,703	5,074
	Servicewide Support	431	Administration	178,656	177,825	-830	0	-2,539	0	175,186	97,059

Operation and Maintenance Budget Execution Data  
 Army National Guard (2065A)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
		432	Servicewide Communications	42,073	42,073	0	0	1,146	0	43,219	34,576
		433	Manpower Management	6,789	6,765	-24	0	114	0	6,879	3,345
		434	Recruiting and Advertising	382,668	382,668	0	0	-595	0	382,073	215,550
BA-4 Summary				621,888	621,034	-854	0	-1,974	0	619,060	355,604
	Total Direct Program			7,428,976	7,302,476	-126,500	38,653	0	0	7,341,130	5,041,113

(\*Numbers may not add due to rounding)

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.

**NAVY**

Operation and Maintenance Budget Execution Data  
 Navy Active (1804N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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	5,821,001	5,776,482	-44,519	4,338	-11,791	-350	5,768,679	4,310,601
		1A2A	Fleet Air Training	1,779,344	1,754,194	-25,150	0	111,665	0	1,865,859	1,505,014
		1A3A	Aviation Technical Data & Engineering Services	55,521	55,419	-102	0	-6,719		48,700	34,222
		1A4A	Air Operations and Safety Support	117,685	116,867	-818	0	-284	0	116,583	98,655
		1A4N	Air Systems Support	471,142	453,209	-17,933	0	13,047	-357	465,899	375,897
		1A5A	Aircraft Depot Maintenance	1,204,355	1,198,720	-5,635	0	0	-6	1,198,714	952,353
		1A6A	Aircraft Depot Operations Support	38,989	38,884	-105	0	3,452	0	42,336	29,622
		1A9A	Aviation Logistics	288,859	277,169	-11,690	0	-3,257	0	273,912	246,594
	Ship Operations	1B1B	Mission and Other Ship Operations	4,953,134	4,902,719	-50,415	1,655	216,008	-16	5,120,366	4,015,180
		1B2B	Ship Operations Support & Training	761,668	759,661	-2,027	-303	4,833	0	764,191	545,671
		1B4B	Ship Depot Maintenance	5,970,781	6,031,328	60,547	0	241,379	-113	6,272,594	4,345,456
		1B5B	Ship Depot Operations Support	1,304,271	1,295,253	-9,018	-54	12,588	0	1,307,787	915,988
	Combat Operations/Support	1C1C	Combat Communications	610,192	582,666	-27,526	3,012	95,521	-4	681,194	573,489
		1C2C	Electronic Warfare	97,011	96,873	-138	0	1,304	0	98,177	67,362
		1C3C	Space Systems And Surveillance	162,303	136,893	-25,410	71,184	4,442	0	212,519	164,492
		1C4C	Warfare Tactics	445,844	442,399	-3,445	224	7,090	-7	449,707	290,418
		1C5C	Operational Meteorology And Oceanography	348,282	348,282	0	0	2,817	0	351,099	261,471
		1C6C	Combat Support Forces	3,009,118	2,896,376	-112,742	111,462	-643,977	0	2,363,861	1,618,974
		1C7C	Equipment Maintenance	206,928	204,364	-2,564	0	-1,794	0	202,570	164,243

Operation and Maintenance Budget Execution Data  
 Navy Active (1804N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
		1C8C	Depot Operations Support	4,352	4,344	-8	0	0	0	4,344	3,131
		1CCH	Combatant Commanders Core Operations	109,295	108,187	-1,108	0	-3,468	-6	104,714	80,044
		1CCM	Combatant Commanders Direct Mission Support	182,893	179,685	-3,208	21,424	1,536	0	202,645	140,640
	Weapons Support	1D1D	Cruise Missile	125,333	125,297	-36	-68	-273	0	124,956	109,341
		1D2D	Fleet Ballistic Missile	1,209,410	1,205,680	-3,730	-3,005	-159	-2,600	1,199,916	1,071,263
		1D3D	In-Service Weapons Systems Support	224,523	224,072	-451	0	-2,841	0	221,231	129,484
		1D4D	Weapons Maintenance	651,537	626,294	-25,243	0	6,125	0	632,418	469,090
		1D7D	Other Weapon Systems Support	359,459	382,992	23,533	0	14,735	0	397,727	256,693
	Base Support	BSIT	Enterprise Information	976,284	970,220	-6,064	0	1,774	0	971,994	813,355
		BSM1	Sustainment, Restoration And Modernization	1,973,572	1,968,088	-5,484	664	11,101	-1	1,979,852	1,312,243
		BSS1	Base Operating Support	4,962,735	4,942,890	-19,845	-5,569	-73,930	-351	4,863,041	3,767,366
BA -1 Summary				38,425,841	38,105,507	-320,334	204,964	924	-3,811	38,307,585	28,668,372
Mobilization	Ready Reserve and Prepositioning Force	2A1F	Ship Prepositioning And Surge	522,336	497,336	-25,000	0	-11,191	0	486,145	476,754
	Activations/Inactivations	2B1G	Aircraft Activations/Inactivations	6,228	6,228	0	0	1,598	0	7,826	6,191
		2B2G	Ship Activations/Inactivations	205,898	205,539	-359	0	9,277	0	214,816	183,402
	Mobilization Preparation	2C1H	Expeditionary Health Services Systems	102,934	102,629	-305	0	-182	0	102,447	71,461
		2C2H	Industrial Readiness	2,664	2,660	-4	0	-9	0	2,671	1,402
		2C3H	Coast Guard Support	283,470	25,192	-258,278	0	-24	0	25,168	24,327
BA-2 Summary				1,123,550	839,604	-283,946	0	-531	0	839,073	753,537



Operation and Maintenance Budget Execution Data  
 Navy Active (1804N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
Training and Recruiting	Accession Training	3A1J	Officer Acquisition	147,540	147,527	-13	0	-1,301	0	146,226	114,156
		3A2J	Recruit Training	10,655	10,648	-7	18	775	0	11,441	7,802
		3A3J	Reserve Officers Training Corps	151,147	148,350	-2,797	6	-6,065	0	142,291	124,178
	Basic Skills and Advanced Training	3B1K	Specialized Skill Training	664,760	595,926	-68,834	11,342	25,864	0	633,132	499,514
		3B2K	Flight Training	9,034	9,031	-3	0	150	0	9,181	6,344
		3B3K	Professional Development Education	173,452	173,452	0	0	69	0	173,521	140,007
		3B4K	Training Support	173,425	173,324	-101	0	-655	0	172,669	116,355
	Recruiting and Other Training and Education	3C1L	Recruiting and Advertising	254,860	255,805	945	0	-14,118	0	241,687	208,695
		3C3L	Off-Duty and Voluntary Education	140,279	140,249	-30	0	978	0	141,227	104,374
		3C4L	Civilian Education and Training	107,561	107,508	-53	0	-11,545	0	95,963	55,797
		3C5L	Junior ROTC	52,589	52,544	-45	0	-27	0	52,517	39,598
BA-3 Summary				1,885,402	1,814,364	-71,038	11,366	-5,875	0	1,819,855	1,416,820
Administration and Service-wide Activities	Service-wide Support	4A1M	Administration	756,831	755,911	-920	27,986	2,657	0	766,554	588,221
		4A2M	External Relations	14,275	14,264	-11	0	1,980	-4	16,240	7,390
		4A3M	Civilian Manpower and Personnel Management	112,616	112,616	0	3,165	-346	0	115,435	84,620
		4A4M	Military Manpower and Personnel Management	222,625	222,407	-218	0	-3,197	0	219,210	158,091
		4A5M	Other Personnel Support	288,144	286,688	-1,456	3,554	6,004	0	296,246	212,075
		4A6M	Service-wide Communications	563,384	553,295	-10,089	0	-367	-6	552,922	426,607
		4A8M	Medical Activities	0	0	0	25,652	1,730	0	27,382	17,230

Operation and Maintenance Budget Execution Data  
 Navy Active (1804N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
	Logistics Operations and Technical Support	4B1N	Servicewide Transportation	454,255	429,255	-25,000	0	0	0	429,255	358,022
		4B2E	Environmental Programs	0	0	0	308,668	-525	-68	308,075	234,460
		4B2N	Planning, Engineering And Design	303,636	287,704	-15,932	0	1,818	0	289,522	199,131
		4B3N	Acquisition and Program Management	921,299	921,299	0	0	-1,501	0	919,798	639,421
		4B5N	Hull, Mechanical And Electrical Support	54,880	54,810	-70	0	-107	0	54,703	45,260
		4B6N	Combat/Weapons Systems	20,687	20,657	-30	0	-63	-150	20,444	16,159
		4B7N	Space And Electronic Warfare Systems	69,449	69,360	-89	0	-1,189	-99	68,072	52,091
	Investigations and Security Programs	4C1P	Naval Investigative Service	579,492	579,020	-472	0	-1,393	0	577,627	412,089
	Support of Other Nations	4D1Q	International Headquarters And Agencies	5,516	5,516	0	0	-19	0	5,497	3,656

Operation and Maintenance Budget Execution Data  
 Navy Active (1804N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
	Cancelled Accounts	4EMM	Cancelled Account Adjustment	0	0	0	0	0	3,666	3,666	2,963
	Cancelled Accounts	4EPJ	Judgment Fund	0	0	0	0	0	472	472	2,165
	Classified Programs	9999	Classified Programs	569,373	566,992	-2,381	0	0	0	566,992	265,423
BA-4 Summary				4,936,462	4,879,794	-56,668	369,025	5,482	3,811	5,258,112	3,725,074
	Total Direct Program			46,371,255	45,639,269	-731,986	585,355	0	0	46,224,625	34,573,803

(\*Numbers may not add due to rounding)

- 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, 4OBP, 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: 30 June 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	-14,987	0	655,061	492,572
		1A3A	Intermediate Maintenance	16,441	16,441	0	0	-37	0	16,404	9,430
		1A4A	Air Operations and Safety Support	1,511	1,511	0	0	-23	0	1,488	879
		1A5A	Aircraft Depot Maintenance	134,877	134,877	0	0	8,991	0	143,868	102,226
		1A6A	Aircraft Depot Operations Support	379	379	0	0	0	0	379	284
	Ship Operations	1B1B	Mission and Other Ship Operations	59,838	59,838	0	0	3,820	0	63,658	42,754
		1B2B	Ship Operations Support & Training	593	593	0	0	0	0	593	395
		1B4B	Ship Depot Maintenance	53,916	53,916	0	0	12,771	0	66,687	36,664
	Combat Operations/Support	1C1C	Combat Communications	15,445	15,445	0	0	-92	0	15,353	11,045
		1C6C	Combat Support Forces	167,769	167,769	0	619	-22,610	0	145,778	98,002
	Weapons Support	1D4D	Weapons Maintenance	7,292	7,292	0	0	0	0	7,292	4,434
	Base Support	BSIT	Enterprise Information	75,131	57,131	-18,000	0	10,031	0	67,162	62,951
		BSMR	Sustainment, Restoration and Modernization	72,083	72,083	0	0	0	0	72,083	35,473
		BSSR	Base Operating Support	109,076	109,076	0	0	0	0	109,076	81,027
BA-1 Summary				1,375,621	1,357,621	-18,000	9,397	-2,136	0	1,364,882	978,136
Administration and Service-wide Activities	Service-wide Support	4A1M	Administration	1,857	1,857	0	0	-13	0	1,844	1,009

Operation and Maintenance Budget Execution Data  
 Navy Reserve (1806N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
		4A4M	Military Manpower and Personnel Management	14,438	14,438	0	0	149	0	14,587	11,260
		4A6M	Servicewide Communications	2,394	2,394	0	0	2,000	0	4,394	2,898
	Logistics Operations and Technical Support	4B3N	Acquisition and Program Management	2,972	2,972	0	0	0	0	2,972	2,290
BA-4 Summary	Total Direct Program			21,661	21,661	0	0	2,136	0	23,797	17,457
				1,397,282	1,375,282	-18,000	9,397	0	0	1,388,679	995,593

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  
 Marine Active (1106N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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	Expeditionary Forces	1A1A	Operational Forces	2,764,681	2,480,493	-304,188	1,554	-259,471	0	2,222,576	1,422,342
		1A2A	Field Logistics	1,253,451	1,221,451	-32,000	508,000	97,883	0	1,827,334	1,314,499
		1A3A	Depot Maintenance	441,813	363,513	-78,300	0	90,000	0	453,513	418,281
	USMC Prepositioning	1B1B	Maritime Prepositioning	101,464	101,464	0	0	-637	0	100,827	66,596
	Base Support	BSM1	Sustainment, Restoration, & Modernization	823,390	823,390	0	0	0	0	823,390	432,343
		BSS1	Base Operating Support	2,291,463	2,270,963	-20,500	23,579	81,462	0	2,376,004	1,697,568
BA-1 Summary				7,696,262	7,261,274	-434,988	533,133	9,237	0	7,803,644	5,351,629
Training & Recruiting	Accession Training	3A1C	Recruit Training	18,280	18,276	-4	0	-73	0	18,203	11,390
		3A2C	Officer Acquisition	820	820	0	0	-3	0	817	669
	Basic Skills and Advanced Training	3B1D	Specialized Skill Training	85,816	85,713	-103	0	4,536	0	90,249	64,759
		3B3D	Professional Development Education	33,142	33,106	-36	0	6,308	0	39,414	27,122
		3B4D	Training Support	534,427	523,996	-10,431	0	-33,836	0	490,160	307,972
	Other Training and Education	3C1F	Recruiting and Advertising	184,432	184,326	-106	0	6,763	0	191,089	159,124
		3C2F	Off-Duty and Voluntary Education	43,708	43,708	0	0	9,954	0	53,662	45,270
		3C3F	Junior ROTC	19,671	19,651	-20	0	-190	0	19,461	14,379
BA-3 Summary				920,296	909,596	-10,700	0	-6,541	0	903,055	630,685

Operation and Maintenance Budget Execution Data  
 Marine Active (1106N)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
Administration & Servicewide Activities	Servicewide Support	4A3G	Servicewide Transportation	412,516	407,516	-5,000	20,000	-5,560	0	421,956	259,735
		4A4G	Administration	411,420	411,420	0	0	2,864	0	414,284	313,616
		4B3N	Acquisition & Program Management	91,153	91,153	0	0	0	0	91,153	60,624
	Cancelled Accounts	4EMM	Cancelled Account Adjustment	0	0	0	0	0	0	0	0
BA-4 Summary	Total Direct Program			915,089	910,089	-5,000	20,000	-2,696	0	927,393	633,975
				9,531,647	9,080,959	-450,688	553,133	0	0	9,634,092	6,616,289

(\*Numbers may not add due to rounding)

- 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  
 Marine Reserve (1107N)  
 (Dollars in Thousands)  
 Data as of: 30 June 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments <sup>1</sup> )	Adjustments Required by Statute <sup>2</sup>	Above Threshold Reprog	Below Threshold Reprog <sup>3</sup>	Other Adjustments <sup>4</sup>	Net	Actual Obligations
Operating Forces	Expeditionary Forces	1A1A	Operating Forces	125,888	125,888	0	340	-10,743	0	115,485	85,101
	Expeditionary Forces	1A3A	Depot Maintenance	16,382	16,382	0	0	0	0	16,382	15,941
	Base Support	BSM1	Sustainment, Restoration And Modernization	31,520	31,520	0	0	22,900	0	54,420	45,337
	Base Support	BSS1	Base Operating Support	110,609	110,609	0	0	-9,720	0	100,889	82,659
BA-1 Summary				284,399	284,399	0	340	2,437	0	287,176	229,038
Administration and Service-wide Activities	Service-wide Support	4A3G	Service-wide Transportation	852	852	0	0	0	0	852	743
	Service-wide Support	4A4G	Administration	13,257	13,257	0	0	-2,437	0	10,820	7,181
	Service-wide Support	4A6G	Recruiting and Advertising	9,019	9,019	0	0	0	0	9,019	7,581
BA-4 Summary				23,128	23,128	0	0	-2,437	0	20,691	15,485
	Total Direct Program			307,527	307,527	0	340	0	0	307,867	244,523

(\*Numbers may not add due to rounding)

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: 30 June 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 1/2	Above Threshold Reprog	Below Threshold Reprog	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Air Operations	011A	Primary Combat Forces	6,340,301	4,662,486	-1,677,815	65,000	0	0	4,727,486	3,980,119
		011C	Combat Enhancement Forces	5,451,660	2,457,432	-2,994,228	6,300	0	0	2,463,732	1,704,199
		011D	Air Operations Training (OJT, Maintain Skills)	1,529,658	1,468,981	-60,677	0	0	0	1,468,981	974,192
		011M	Depot Maintenance	2,516,492	7,226,530	4,710,038	0	0	0	7,226,530	4,502,145
		011R	Facilities Sustainment, Restoration & Modernization	1,987,268	1,753,568	-233,700	0	0	0	1,753,568	653,454
		011Z	Base Support	3,148,663	3,125,783	-22,880	0	0	0	3,125,783	3,243,250
	Combat Related Operations	012A	Global C3I and Early Warning	1,561,789	1,069,029	-492,760	97,675	0	0	1,166,704	777,786
		012C	Other Combat Ops Spl Programs	1,343,241	1,186,460	-156,781	0	0	0	1,186,460	733,153
		012F	Tactical Intel and Other Special Activities	696,188	691,188	-5,000	0	0	0	691,188	441,890
	Space Operations	013A	Launch Facilities	321,484	313,484	-8,000	0	0	0	313,484	270,126
		013C	Space Control Systems	650,571	620,965	-29,606	0	0	0	620,965	343,721
	COCOM	015A	Combatant Commanders Direct Mission Support	781,878	755,978	-25,900	46,478	0	0	802,456	467,260
		015B	Combatant Commanders Core Operations	170,481	170,481	0	0	0	0	170,481	131,341
BA-1 Summary				26,499,594	25,502,365	-997,229	215,453	0	0	25,717,818	18,222,636
Mobilization	Mobility Operations	021A	Airlift Operations	6,521,559	4,878,137	-1,643,422	0	0	0	4,878,137	4,150,001
		021D	Mobilization Preparedness	236,140	236,140	0	0	0	0	236,140	181,745
		021M	Depot Maintenance	535,246	1,771,968	1,236,722	0	0	0	1,771,968	1,439,229
		021R	Facilities Sustainment, Restoration & Modernization	397,588	397,588	0	0	0	0	397,588	148,562
		021Z	Base Support	704,263	697,863	-6,400	0	0	0	697,863	610,437
BA-2 Summary				8,394,796	7,981,696	-413,100	0	0	0	7,981,696	6,529,974
Training and Recruiting	Accession Training	031A	Officer Acquisition	114,448	114,448	0	0	0	0	114,448	85,061
		031B	Recruit Training	22,192	22,192	0	0	0	0	22,192	10,384
		031D	Reserve Officers Training Corps (ROTC)	90,545	90,545	0	0	0	0	90,545	69,597
		031R	Facilities Sustainment, Restoration & Modernization	430,998	430,998	0	0	0	0	430,998	162,539
		031Z	Base Support	791,934	751,934	-40,000	0	0	0	751,934	692,432

Operation and Maintenance Budget Execution Data

Air Force Active (3400F)

(Dollars in Thousands)

Data as of: 30 June 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted (Includes Distribution of Congressional Adjustments/1)	Adjustments Required by Statute /2	Above Threshold Reprog	Below Threshold Reprog	Other Adjustments /4	Net	Actual Obligations
	Basic Skills And Advanced Training	032A	Specialized Skill Training	510,949	499,249	-11,700	2,747	0	0	501,996	281,910
		032B	Flight Training	957,692	749,496	-208,196	0	0	0	749,496	589,368
		032C	Professional Development Education	199,588	199,588	0	0	0	0	199,588	146,206
		032D	Training Support	109,001	109,001	0	0	0	0	109,001	90,662
		032M	Depot Maintenance	6,366	214,582	208,196	0	0	0	214,582	171,509
	Recruiting and Other Training and Education	033A	Recruiting and Advertising	136,102	136,102	0	0	0	0	136,102	83,866
		033B	Examining	3,079	3,079	0	0	0	0	3,079	1,403
		033C	Off-Duty and Voluntary Education	167,660	167,660	0	0	0	0	167,660	143,543
		033D	Civilian Education and Training	202,767	189,767	-13,000	0	0	0	189,767	122,903
		033E	Junior ROTC	75,259	75,259	0	0	0	0	75,259	53,331
BA-3 Summary				3,818,600	3,753,900	-64,700	2,747	0	0	3,756,647	2,704,714
Administration and Servicewide Support	Logistics Operations	041A	Logistics Operations	1,267,999	1,266,543	-1,456	0	0	0	1,266,543	893,178
		041B	Technical Support Activities	785,150	785,150	0	0	0	0	785,150	614,463
		041M	Depot Maintenance	14,356	22,054	7,698	0	0	0	22,054	232,956
		041R	Facilities Sustainment, Restoration & Modernization	416,588	416,588	0	0	0	0	416,588	177,623
		041Z	Base Support	1,235,720	1,226,520	-13,200	414	0	0	1,226,934	975,130
	Civil Air Patrol	042A	Administration	665,500	665,500	0	0	0	0	665,500	527,105
		042B	Servicewide Communications	762,250	756,008	-6,242	0	0	0	756,008	509,390
		042G	Other Servicewide Activities	1,683,992	1,665,992	-18,000	545,264	0	0	2,211,256	1,430,146
	Support to Other Nations	044A	Civil Air Patrol	23,338	27,838	4,500	0	0	0	27,838	27,838
			International Support	72,589	72,589	0	0	0	0	72,589	62,672
BA-4 Summary				6,931,482	6,904,782	-26,700	545,678	0	0	7,450,460	5,470,501
BA-99	Classified Program	9999	Classified Programs	1,269,848	1,254,261	-15,587	0	0	0	1,254,261	981,123
BA-99 Summary				1,269,848	1,254,261	-15,587	0	0	0	1,254,261	981,123
	Total Direct Program			46,914,320	45,397,004	-1,517,316	763,878	0	0	46,160,882	33,908,948

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  
 Air Force Reserve (3740F)  
 (Dollars in Thousands)  
 Data as of: 30 June 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	011A	Primary Combat Forces	2,176,653	2,176,653	0	0	-5,500	0	2,171,153	1,579,867
		011G	Mission Support Operations	116,513	116,513	0	2,687	0	0	119,200	75,559
		011M	Depot Maintenance	602,707	602,707	0	0	0	0	602,707	292,032
		011R	Facilities Sustainment, Restoration & Modernization	77,161	77,161	0	0	0	0	77,161	103,614
		011Z	Base Support	315,224	315,224	0	0	0	0	315,224	286,323
BA-1 Summary				3,289,258	3,289,258	0	2,687	-5,500	0	3,285,445	2,337,395
Administrative and Service-wide Support	Service-wide Activities	042A	Administration	84,423	84,423	0	0	999		85,422	53,330
		042J	Recruiting and Advertising	17,076	17,076	0	0	4,500		21,576	22,061
		042K	Military Manpower and Pers Mgmt (Arpc)	19,688	19,688	0	0	0	0	19,688	11,326
		042L	Other Pers Support (Disability Comp)	6,170	6,170	0	0	1	0	6,171	7,271
		042M	Audiovisual	794	794	0	0	0	0	794	462
BA-4 Summary	Total Direct Program			3,416,409	3,416,409	0	2,687	5,500	0	3,419,096	2,431,845
				128,151	128,151	0	0	0	0	128,151	94,450

(\*Numbers may not add due to rounding)

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  
 Air National Guard (3840F)  
 (Dollars in Thousands)  
 Data as of: 30 June 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	011F	Aircraft Operations	3,651,900	3,647,900	-4,000	0	-5,000	0	3,642,900	2,963,391
		011G	Mission Support Operations	785,569	775,569	-10,000	9,217	0	0	784,786	532,005
		011M	Depot Maintenance	753,525	753,525	0	0	0	0	753,525	403,675
		011R	Facilities Sustainment, Restoration & Modernization	284,348	284,348	0	0	0	0	284,348	155,594
		011Z	Base Support	621,942	598,442	-23,500	0	0	0	598,442	540,225
BA-1 Summary				6,097,284	6,059,784	-37,500	9,217	-5,000	0	6,064,001	4,594,890
Administrative and Servicewide Support Activities	Servicewide Activities	042A	Administration	39,387	39,387	0	0	5,000	0	44,387	31,342
		042J	Recruiting and Advertising	33,659	33,659	0	0	0	0	33,659	33,254
BA-4 Summary				73,046	73,046	0	0	5,000	0	78,046	64,596
Total Direct Program				6,170,330	6,132,830	-37,500	9,217	0	0	6,142,047	4,659,486

(Numbers may not add due to rounding)

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  
 Defense Wide (0100)  
 (Dollars in Thousands)  
 Data as of: 30 June 2012

Budget Activity	Activity Group Title	Budget Line Item	Budget Line Item Title	President's Budget Request	Enacted Appropriation (Includes Distribution of Congressional Adjustments <sup>1</sup> )	Adjustments Required by Statute 2	Above Threshold Reprog	Below Threshold Reprog <sup>3</sup>	Other Adjustments <sup>4</sup>	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	386,465
		1PL2	Special Operations Command	7,256,705	7,183,876	72,829	222,073	0	0	7,405,949	5,136,225
BA-1 Summary				7,822,492	7,743,017	79,475	222,221	0	0	7,965,238	5,522,690
Training and Recruiting	Defensewide Activities	3EV2	Defense Acquisition University	124,075	123,821	254	0	0	0	123,821	95,208
		PEV5	National Defense University	93,348	93,156	192	0	0	0	93,156	77,354
BA-3 Summary				217,423	216,977	446	0	0	0	216,977	172,562
Administration and Activities	Defensewide Activities	4GT3	Civil Military Programs	159,692	169,344	-9,652	-7,712	0	0	161,632	65,267
		4GT6	Defense Contract Audit Agency	532,300	518,182	14,118	5	5,200	0	523,387	382,173
		4GT0	Defense Contract Management Agency	1,235,291	1,232,936	2,355	5	-5,200	0	1,227,741	854,850
		4GT7	Defense Finance and Accounting Service	12,000	11,975	25	-11,475	-500	0	0	0
		4GT8	DOD Human Resources Activity	676,419	644,900	31,519	5,000	0	0	649,900	449,038
		4GT9	Defense Information Systems Agency	1,524,912	1,522,119	2,793	16,652	2,100	0	1,540,871	1,204,145
		4GT8	Defense Logistics Agency	450,863	454,328	-3,465	20,503	0	0	474,831	321,641
		4GT1A	Defense Legal Services Agency	139,689	104,612	35,077	0	0	0	104,612	81,653
		ES18	Defense Media Activity	271,590	271,064	526	100	0	0	271,164	189,763
		4GTJ	Department of Defense Education Activity	2,962,777	3,045,063	-82,286	3,934	0	0	3,048,997	2,269,333
		4GTC	Defense POW/MIA Office	22,372	22,326	46	0	0	0	22,326	16,050
		4GTD	Defense Security Cooperation Agency	2,862,831	2,869,183	213,648	0	-1,164	-1,690,000	977,999	288,283
		4GTE	Defense Security Service	505,366	504,334	1,032	60	0	0	504,394	376,113
		4GTI	Defense Threat Reduction Agency	432,133	431,257	876	37	0	0	431,294	328,376
		4GTH	Defense Technology Security Agency	33,848	33,779	69	0	0	0	33,779	24,971
		011A	Missile Defense Agency	202,758	202,341	417	0	0	0	202,341	162,318
		4GTM	Office of Economic Adjustment	81,754	91,566	-9,812	0	0	-33,000	58,566	17,639
		4GTN	Office of The Secretary of Defense	2,345,834	2,359,992	-14,158	47,559	-416	0	2,407,135	1,622,889

Operation and Maintenance Budget Execution Data  
 Defense Wide (0100)  
 (Dollars in Thousands)  
 Data as of: 30 June 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
		4GTO	Washington Headquarters Services	563,184	555,541	7,643	87		0	555,628	423,733
		9999	Classified Programs	17,134,292	16,634,622	499,670	391,607		0	17,026,229	12,836,280
BA-4 Summary	FY 2012 Total Direct Program			32,169,905	31,479,464	630,441	466,362	0	-1,723,000	30,222,826	21,924,469
				40,209,820	39,439,458	770,362	686,583	0	-1,723,000	38,405,041	27,619,721
Administration and Activities	Defensewide Activities 4GTD		Defense Security Cooperation Agency	0	0	0	0	0	1,690,000	1,690,000	98,952
BA-4 Summary	FY 2012/2013 Total Direct Program			0	0	0	0	0	1,690,000	1,690,000	98,952
				0	0	0	0	0	1,690,000	1,690,000	98,952
Administration and Activities	Defensewide Activities 4GTM		Office of Economic Adjustment	0	250,000	0	0	0	33,000	283,000	59,773
Administration and Activities	9999		Classified Programs	0	8,420	0	0	0	0	8,420	4,245
BA-4 Summary	FY 2012/X Year Total Direct Program			0	258,420	0	0	0	33,000	291,420	64,018
				0	258,420	0	0	0	33,000	291,420	64,018
	Defense Wide (0100) Grand Total			40,209,820	39,697,878	770,362	686,583	0	0	40,386,461	27,782,691

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
  - 2/ Includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
  - 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
  - 4/ Includes DSCA \$1,690 million transfer from FY 2012 to FY 2012/2013 (2 Year Funds); includes OEA \$33 million transfer to X Year.
- 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.