



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

COMPTROLLER

FEB 4 2013

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 through the fourth 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,

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

FEB 4 2013

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 fourth 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,

Robert F. Hale

Enclosure:
As stated

cc:
The Honorable James M. Inhofe
Ranking Member





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

COMPTROLLER

FEB 4 2013

The Honorable Harold Rogers
Chairman
Committee on Appropriations
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 through the fourth 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,

Robert F. Hale

Enclosure:
As stated

cc:
The Honorable Nita M. Lowey
Ranking Member





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

COMPTROLLER

FEB 4 2013

The Honorable Barbara A. Mikulski
Chairwoman
Committee on Appropriations
United States Senate
Washington, DC 20510

Dear Madam Chairwoman:

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 fourth 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 Richard C. Shelby
Ranking Member



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



September 2012

Preparation of this study/report cost the
Department of Defense a total of
approximately \$12,000 for the FY 2012
Fiscal Year.

Generated on December 12, 2012

ARMY

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

Budget Activity	Activity Group	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	Below Threshold Reprorg /3	Other Adjustments /4	Net	Actual Obligations
Operations Forces	Land Forces	111	Maneuver Units	1,399,804	793,589	-606,215	13,101	-14,951	-49	791,690	791,530
		112	Modular Support Brigades	104,629	64,566	-40,063	172	-172	0	64,566	64,566
		113	Echelons Above Brigade	815,920	511,219	-304,701	97,742	-101,725	0	507,236	507,223
		114	Theater Level Assets	4,249,901	3,773,043	-476,858	345,589	-311,152	-337	3,807,143	3,808,140
		115	Land Forces Operations Support	2,780,117	1,979,488	-801,629	36,043	-14,811	-189	1,969,531	1,994,048
		116	Aviation Assets	1,266,506	907,266	-379,220	22,353	-94,953	0	834,666	834,656
	Land Forces Readiness	121	Force Readiness Operations Support	5,615,276	5,421,191	-194,086	423,370	-14,808	-173	5,829,590	5,818,605
		122	Land Forces Systems Readiness	1,030,228	927,241	-102,987	0	-67,278	0	859,963	859,107
		123	Land Force's Depot Maintenance	2,179,675	1,964,074	-215,601	-95,281	-15,000	0	1,853,793	1,841,435
	Land Forces Readiness Support	131	Base Operations Support	8,589,423	8,559,463	-29,960	154,456	329,845	-1,438	9,042,326	9,042,107
		132	Facilities Sustainment, Restoration, & Modernization	2,745,667	2,715,523	-30,144	-65,000	106,381	0	2,756,904	2,756,781
		133	Management and Operational HQ	397,952	393,731	-14,221	0	-5,782	0	377,949	377,932
		134	Combatant Commanders Core Operations	171,179	177,805	6,626	0	-6,928	0	170,977	170,972
		135	Additional Activities	22,998,441	20,319,462	-2,678,979	1,152,759	979,310	-28,659	22,424,872	22,420,887
		136	Commanders Emergency Response Program	425,000	400,000	-25,000	0	-25,435	-168	117,307	117,113
		137	RESET	3,955,429	3,955,429	0	0	-462,929	0	3,492,500	3,490,721
		138	Combatant Commanders Auxiliary Missions	459,565	435,638	-23,927	0	-6,285	0	429,353	429,328
Ba-1 Summary/7				59,203,732	53,287,746	-5,915,984	2,085,304	16,427	-28,013	55,380,466	55,327,378
Modernization	Mobile Operations	211	Strategic Mobility	390,394	388,576	-1,818	-30,807	-14,602	0	343,173	338,710
		212	Army Repositioning Stacks	169,595	170,772	1,237	25,194	-368	0	195,598	195,551

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

Budget Activity	Activity Group	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	Below Threshold Reprg /3	Other Adjustments /4	Net	Actual Obligations
		213	Industrial Preparedness	6,675	7,079	404	0	0	0	7,079	7,055
BA-2 Summary				566,604	566,427	-177	-5,607	-15,000	0	549,820	541,216
Training and Recruiting	Accession Training	311	Officer Acquisition	113,262	113,306	44	0	8,899	0	122,205	122,115
		312	Recruit Training	71,012	72,107	1,095	0	-6,678	0	65,429	65,425
		313	One Station Unit Training	49,275	49,636	361	0	-13,400	0	36,236	36,236
		314	Senior Reserve Officers Training Corps	417,071	450,004	32,933	0	53,516	0	503,520	503,519
	Basic Skills and Advanced Training	321	Specialized Skill Training	1,045,948	1,028,986	-16,962	20,033	-32,624	-19	1,015,170	1,015,172
		322	Flight Training	1,083,808	1,082,762	-1,046	0	-41,378	0	1,041,384	1,041,384
		323	Professional Development Education	191,073	186,781	-4,292	0	3,482	-9	190,254	190,254
		324	Training Support	607,896	600,987	-6,909	0	67,614	0	608,601	608,236
	Recruiting and Other Training and Education	331	Recruiting and Advertising	523,501	524,445	944	0	-11,968	-5	612,472	612,470
		332	Examining	138,159	155,300	16,141	0	15,426	0	170,726	170,725
		333	Off-Duty and Voluntary Education	238,978	237,065	-1,913	0	-14,217	0	251,882	251,882
		334	Child Education and Training	221,156	214,625	-6,531	0	-52,743	-2	161,890	161,890
		335	Junior ROTC	170,889	169,734	-1,155	0	-15,077	0	154,657	154,657
BA-3 Summary				4,873,028	4,884,338	11,310	20,833	-10,714	-35	4,894,422	4,893,955
Administration and Service-Wide Activities	Administration and Service-Wide Activities	451	Closed Account Adjustments	0	0	0	0	0	29,095	29,095	29,089
		461	Judgement Fund	0	0	0	0	145	0	145	145
		403	Environmental Restoration, Army	0	0	0	674,350	0	0	674,350	674,350
	Logistics Operations	421	Service-Wide Transportation	4,031,520	3,990,692	-40,828	1,561,555	109,485	0	5,661,732	5,661,732
		422	Central Supply Activities	756,408	732,374	-24,034	0	-587	0	731,787	727,506
		423	Logistic Support Activities	484,075	479,297	-4,778	0	66,933	-13	548,217	544,004

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

Budget Activity	Activity Group	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	Below Threshold Reprpt /3	Other Adjustments /4	Net	Actual Obligations
		424	Ammunition Management	542,168	461,179	-74,989	0	-5,487	0	461,592	461,529
	Security Programs	411	Security Programs	3,471,927	3,296,474	-176,453	-28,746	-2,500	-31	3,264,195	3,263,612
	Servicewide Support	431	Administration	775,313	747,205	-28,108	0	-89,275	-1	657,929	657,893
		432	Servicewide Communications	1,600,961	1,550,407	-50,574	32,246	-48,987	-1	1,533,665	1,532,321
		433	Manpower Management	316,924	330,671	13,747	0	-10,107	0	320,564	320,564
		434	Other Personnel Support	357,747	356,743	-1,004	41,563	-42,604	0	355,722	355,232
		435	Other Service Support	1,185,944	1,140,089	-45,855	0	-43,918	0	1,096,171	1,095,631
		439	Army Claims Activities	216,621	211,134	-5,487	0	28,626	0	237,740	237,740
		437	Real Estate Management	180,717	170,693	-10,024	0	51,846	0	222,509	222,450
	Support Of Other Nations	441	Support of NATO Operations	449,901	438,539	-11,362	0	-1,392	0	437,147	437,144
		442	Misc Support of Other Nations	23,866	20,536	-3,330	0	-873	0	19,693	19,615
		471	Foreign Currency Fluctuation /5						0		(54,057)
BA-4 Summary	Total Direct Program			14,394,132	13,931,003	-463,129	2,280,986	9,285	29,649	16,260,323	16,167,169
				79,037,466	72,693,516	-6,367,960	4,361,516	0	0	77,051,031	76,943,810
Administration and Activities	Security Programs	411	Security Programs/6	0	124,493	124,493	0	0	0	124,493	338,664
BA-4 Summary	FY 2012X Year Total Direct Program			0	124,493	124,493	0	0	0	124,493	338,664
	Army Grand Total			79,037,466	72,794,099	-6,243,487	4,361,516	0	0	77,175,524	77,282,474

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
 - 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
 - 3/ 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.
 - 5/ Includes Foreign Currency Fluctuations losses and gains split-disbursed directly to a Centrally Managed Allocation line with losses reported as obligations and gains as negative obligations.
 - 6/ Includes obligation of funds against balances available from prior years.
 - 7/ Includes Budget Activity 01 below threshold \$1.4 million overstatement.
- Note: The Department of Defense Enterprise Funds Distribution System (EFDS) 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 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog 3	Other Adjustments 4	Net	Actual Obligations
Operating Forces	Land Forces	111	Maneuver Units	1,091	1,091	0	0	-14	0	1,077	1,077
		112	Modular Support Brigades	18,129	18,129	0	0	-75	0	18,054	18,054
		113	Echelons Above Brigade	576,905	576,297	-608	-7,000	-46,925	0	522,372	518,494
		114	Theater Level Assets	137,304	137,062	-242	0	-5,736	0	131,326	131,321
		115	Land Forces Operations Support	625,866	623,308	-2,578	-14,899	-16,033	0	592,376	590,346
		116	Aviation Assets	57,366	57,343	-23	0	524	0	57,867	57,864
			Force Readiness Operations Support	495,696	499,099	-26,567	4,131	60,028	0	533,256	526,363
		121	Land Forces Systems Readiness	69,841	69,841	0	0	4,353	0	74,194	74,194
		122	Land Forces Depot Maintenance	247,010	247,010	0	0	-232	0	246,778	246,778
		123	Base Operations Support	674,578	667,220	-7,358	-7,767	-23,476	0	635,977	635,812
		132	Facilities Sustainment, Restoration, & Modernization	255,618	255,551	-67	0	20,342	0	284,893	284,893
		135	Additional Activities	0	0	0	0	0	0	0	0
BA-1 Summary				3,169,394	3,131,991	-37,443	-25,536	1,757	0	3,108,172	3,095,192
Administration and Service Activities	Logistics Operations	421	Serviceable Transportation Closed Account Adjustments	14,447	14,447	0	0	0	0	14,447	14,447
		451		0	0	0	0	0	0	21	21
	Service Support	431	Administration	76,393	76,393	0	0	-1,080	-21	75,293	75,292
		432	Service-wide Communications	3,844	3,844	0	0	-36	0	3,808	3,808
		433	Manpower Management	9,033	9,033	0	0	6,821	0	15,854	15,854
		434	Recruiting and Advertising	53,565	53,565	0	0	-7,462	0	46,103	46,105
BA-4 Summary				157,282	157,282	0	0	-1,757	0	155,526	155,528
Total Direct Program				3,326,676	3,289,233	-37,443	-25,536	0	0	3,263,698	3,250,720

(*Numbers may not add due to rounding)

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts
 - 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program
 - 3/ 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 (EFDS) 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 National Guard (2065A)
 (Dollars in Thousands)
 Data as of: 30 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations		
Operating Forces	Land Forces	111	Maneuver Units	724,111	709,814	-14,297	-22,741	-22,590	0	664,483	659,988		
		112	Modular Support Brigades	189,899	188,426	-1,473	-12	-32,614	0	155,800	153,527		
		113	Editions Above Brigade	751,899	735,276	-16,623	-2,007	-41,018	0	692,251	687,591		
		114	Theater Level Assets	112,971	110,872	-2,099	-859	61,272	0	171,285	170,205		
		115	Land Forces Operations Support	33,972	33,972	0	0	6,457	0	39,429	38,684		
		116	Aviation Assets	984,895	956,803	-28,092	34,584	-61,802	0	931,645	920,775		
		121	Force Readiness Operations Support	816,310	804,014	-12,296	-4,085	-84,024	0	715,902	708,778		
		122	Land Forces Systems Readiness	50,453	50,453	0	0	18,761	0	69,214	68,508		
		123	Land Forces Depot Maintenance	646,608	646,608	0	0	-63,182	0	583,446	580,715		
		131	Base Operations Support	1,062,914	1,023,388	-39,526	-4,788	119,344	0	1,137,944	1,124,483		
		132	Facilities Sustainment, Restoration, & Modernization	618,513	618,513	0	0	-3,035	0	615,478	614,336		
		133	Management and Operational HQ	814,542	801,233	-13,309	-1,094	108,417	0	907,956	892,009		
		BA-1 Summary				6,807,088	6,681,442	-126,646	-1,615	5,008	0	6,684,833	6,618,649
		Administration and Service-wide Activities	Logistics Operators	421	Service-wide Transportation	11,703	11,703	0	0	-6,511	0	6,192	6,119
			Service-wide Support	431	Administration Communications	178,655	177,825	-830	0	-14,224	0	163,601	159,536
		432	Service-wide Communications	42,073	42,073	0	0	-896	0	41,177	40,853		
		433	Manpower Management	6,789	6,785	-4	0	-75	0	6,690	6,229		
		434	Recruiting and Advertising	382,668	382,668	0	0	15,701	0	398,369	395,036		
BA-4 Summary				621,888	621,034	-854	0	-5,006	0	616,029	608,173		
	Total Direct Program			7,428,976	7,302,476	-126,500	-1,615	0	0	7,300,862	7,227,822		

(*Numbers may not add due to rounding)

FOOTNOTES:
 1/ Includes reductions contained in General Provisions or in other Acts.
 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
 3/ 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 September 2012

Budget Activity	Activity Group	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	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	159,046	-429,114	-350	5,596,064	5,513,969
		1A2A	Fleet Air Training	1,779,344	1,724,194	-25,150	18,903	33,516	0	1,809,613	1,805,047
		1A3A	Aviation Technical Data & Engineering Services	55,521	55,419	-102	0	-7,749	0	47,670	47,273
		1A4A	Air Operations and Safety Support	117,695	116,987	-818	-845	-1,791	0	114,231	113,440
		1A4N	Air Systems Support	471,142	453,209	-17,933	-3,497	-5,531	-412	443,929	442,087
		1A5A	Aircraft Depot Maintenance	1,204,355	1,198,720	-5,635	-50,000	21,986	-6	1,170,700	1,170,535
		1A6A	Aircraft Depot Operations Support	38,989	38,884	-105	0	2,642	0	41,526	41,157
		1A9A	Aviation Logistics	288,859	277,159	-11,690	0	-11,890	0	265,279	265,273
	Base Support	BSIT	Enterprise Information	976,284	970,220	-6,064	8,555	-5,735	0	973,040	968,686
		BSM1	Sustainment, Restoration And Modernization	1,973,572	1,968,088	-5,484	664	277,118	-1	2,245,869	2,243,701
		BSS1	Base Operating Support	4,962,735	4,942,890	-19,845	1,985	-111,073	-2,086	4,831,716	4,837,357
	Combat Operations/Suppo	1C1C	Combat Communications	610,192	592,566	-27,526	10,456	109,124	-4	702,242	711,779
		1C2C	Electronic Warfare	97,011	96,873	-138	0	1,339	0	98,212	98,025
		1C3C	Space Systems And Surveillance	162,303	136,893	-25,410	73,185	4,413	0	214,491	211,891
		1C4C	Warfare Tactics	445,844	442,399	-3,445	2,226	42,015	-9	486,631	492,574
		1C5C	Operational Meteorology and Oceanography	348,282	348,282	0	18	14,487	0	362,767	363,072
		1C6C	Combat Support Forces	3,009,118	2,896,376	-112,742	243,333	-814,418	-3	2,325,290	2,309,947
		1C7C	Equipment Maintenance	206,928	204,364	-2,564	0	-6,755	0	197,609	197,160
		1C8C	Depot Operations Support	4,352	4,344	-8	0	-13	0	4,331	4,124
		1CCH	Commandant Commanders Core Operations	108,295	108,187	-1,108	0	1,946	-6	110,127	108,670
		1CCM	Commandant Commanders Direct Mission Support	182,893	179,685	-3,208	32,048	-1,558	0	210,175	207,459

Operation and Maintenance Budget Execution Data

Navy Active (1804N)
(Dollars in Thousands)

Data as of: 30 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
	Ship Operations	1B1B	Mission and Other Ship Operations	4,953,134	4,902,719	-50,415	112,302	215,637	-17	5,230,641	5,213,855
		1B2B	Ship Operations Support & Training	761,688	759,661	-2,027	-299	11,678	-36	771,006	766,715
		1B4B	Ship Depot Maintenance	5,970,781	6,031,328	60,547	254,611	621,482	-623	6,906,808	6,894,284
		1B5B	Ship Depot Operations Support	1,304,271	1,295,253	-9,018	-873	28,920	0	1,323,200	1,304,489
	Weapons Support	1D1D	Cruise Missile	126,333	125,297	-36	.88	-341	0	124,888	124,822
		1D2D	Fleet Ballistic Missile	1,209,410	1,205,680	-3,730	-3,005	-3,646	-2,864	1,196,165	1,192,486
		1D3D	In-Service Weapons Systems Support	224,523	224,072	-451	0	-3,087	0	220,985	218,447
		1D4D	Weapons Maintenance	651,537	626,294	-25,243	107,038	31,693	0	764,504	763,234
		1D7D	Other Weapon Systems Support	359,459	382,992	23,533	0	-5,979	-1,117	375,896	360,937
BA-1 Summary				38,425,841	38,105,607	-320,234	965,844	9,198	-7,524	39,073,015	38,992,485
Mobilization	Activations/inactivations	2B1G	Aircraft Activations/inactivations	6,228	6,228	0	0	1,598	0	7,826	7,244
		2B2G	Ship Activations/inactivations	205,898	205,539	-359	0	9,232	0	214,771	213,807
	Mobilization Preparation	2C1H	Expeditionary Health Services Systems	102,934	102,629	-305	0	-7,363	0	96,266	95,217
		2C2H	Industrial Readiness	2,684	2,680	-4	0	-9	0	2,671	2,670
		2C3H	Coast Guard Support	283,470	25,192	-258,278	0	-24	0	25,168	25,076
	Ready Reserve and Prepositioning Force	2A1F	Ship Prepositioning And Surge	522,336	497,336	-25,000	-67	-16,239	0	481,030	481,011
BA-2 Summary				1,123,550	839,604	-283,946	-67	-12,805	0	826,732	825,026
Training and Recruiting	Accession Training	3A1J	Officer Acquisition	147,340	147,527	-13	19	-1,560	0	145,986	145,945
		3A2J	Recruit Training	10,655	10,648	-7	20	2,066	0	12,734	12,694
		3A3J	Reserve Officers Training Corps	151,147	148,350	-2,797	-208	-17,371	0	139,771	139,680
	Basic Skills and Advanced Training	3B1K	Specialized Skill Training	664,760	595,926	-68,834	27,908	19,608	0	643,442	642,351
		3B2K	Flight Training	9,034	9,031	-3	-12	-279	0	8,740	8,713

Operation and Maintenance Budget Execution Data
 Navy Active (1804N)
 (Dollars in Thousands)
 Data as of: 30 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		3B3K	Professional Development Education	173,452	173,452	0	-815	11,216	0	183,853	183,815
		3B4K	Training Support	173,425	173,324	-101	-401	10,893	0	183,816	183,408
	Recruiting and Other Training and Education	3C1L	Recruiting and Advertising	254,860	255,805	945	964	12,123	0	268,892	270,208
		3C3L	Off-Duty and Voluntary Education	140,279	140,249	-30	0	-7,303	0	132,946	131,966
		3C4L	Civilian Education and Training	107,561	107,508	-53	0	-32,263	0	75,245	74,064
		3C5L	Junior ROTC	52,689	52,544	-145	0	771	0	53,315	53,291
BA-3 Summary				1,885,402	1,814,364	-71,038	27,475	-2,099	0	1,839,740	1,837,135
Administration and Service-wide Activities	Cancelled Accounts	4E6M	Cancelled Account Adjustment	0	0	0	0	0	4,912	4,912	4,925
		4E7J	Judgment Fund	0	0	0	0	0	7,606	7,606	7,606
	Investigations and Security Programs	4C1P	Naval Investigative Service	579,492	579,020	-472	0	6,719	0	585,739	597,831
	Logistics Operations and Technical Support	4B1N	Service-wide Transportation	454,255	429,255	-25,000	0	39,250	0	488,505	488,505
		4B2E	Environmental Programs	0	0	0	308,688	-525	-68	308,075	308,062
		4B2N	Planning, Engineering And Design	303,636	287,704	-15,932	-968	1,487	0	288,223	287,074
		4B3N	Acquisition and Program Management	921,299	921,299	0	0	-30,095	0	891,204	884,047
		4B5N	Hull, Mechanical And Electrical Support	54,880	54,810	-70	0	-111	-163	54,596	54,428
		4B6N	Combat/Weapons Systems	20,687	20,657	-30	0	-63	-312	20,282	20,118
		4B7N	Space And Electronic Warfare Systems	69,449	69,360	-89	0	-3,111	-104	66,145	65,708
	Service-wide Support	4A1M	Administration	756,631	755,911	-920	114,739	-5,587	-4,324	860,739	853,427
		4A2M	External Relations	14,275	14,264	-11	-20	1,851	-4	16,091	15,362
		4A3M	Civilian Manpower and Personnel Management	112,616	112,616	0	7,991	-278	0	120,329	122,838

Operation and Maintenance Budget Execution Data
 Navy Active (1804N)
 (Dollars in Thousands)
 Data as of: 30 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		4A4M	Military Manpower and Personnel Management	222,625	222,407	-218	10,549	-7,442	-2	225,512	225,062
		4A3M	Other Personnel Support	288,144	286,698	-1,456	2,962	1,087	0	290,737	287,247
		4A6M	Service-wide Communications	563,384	553,295	-10,089	-790	1,273	-6	553,772	553,136
		4A8M	Medical Activities	0	0	0	23,440	1,270	0	24,710	23,981
	Support Of Other Nations	4D10	International Headquarters And Agencies	5,516	5,516	0	0	-19	0	5,497	5,074
	Classified Programs	9999	Classified Programs/5	569,373	566,992	-2,381	-2,400	0	0	564,592	560,666
BA-4 Summary				4,936,462	4,879,794	-56,668	464,171	5,706	7,535	5,357,206	5,325,117
	Total Direct Program			46,371,255	45,639,289	-731,966	1,457,423	0	0	47,096,693	46,979,772

(*Numbers may not add due to rounding)

FOOTNOTES:
 1/ Includes reductions contained in General Provisions or in other Acts.
 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
 3/ Includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
 4/ Includes prior year adjustments.
 5/ Includes 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: 30 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog (3)	Other Adjustments (4)	Net	Actual Obligations
Operating Forces	Air Operators	1A1A	Mission and Other Flight Operations	661,270	661,270	0	520	-20,391		641,399	640,315
		1A3A	Intermediate Maintenance	16,441	16,441	0	0	-1,272		15,169	14,817
		1A4A	Air Operations and Safety Support	1,511	1,511	0	0	-288		1,223	1,207
		1A5A	Aircraft Depot Maintenance	134,877	134,877	0	0	7,175		142,052	140,775
		1A6A	Aircraft Depot Operations Support	379	379	0	0	-99		280	268
	Base Support	BSIT	Enterprise Information	75,131	57,131	-18,000	0	14,492		71,623	71,571
		BSMR	Sustainment, Restoration and Modernization	72,083	72,083	0	0	3,454		75,537	75,428
		BSSR	Base Operating Support	109,076	109,076	0	0	448		109,524	108,927
	Combat Operations/Support	1C1C	Combat Communications	15,445	15,445	0	0	-92		15,353	15,362
		1C6C	Combat Support Forces	167,769	167,769	0	467	-24,763		143,473	142,816
	Ship Operations	1B1B	Mission and Other Ship Operations	59,838	59,838	0	0	1,144		60,982	60,671
		1B2B	Ship Operations Support & Training	593	593	0	0	0		593	587
		1B4B	Ship Depot Maintenance	53,916	53,916	0	0	18,657		72,573	71,131
	Weapons Support	1D4D	Weapons Maintenance	7,292	7,292	0	0	0		7,292	6,987
BA-1 Summary				1,375,621	1,357,621	-18,000	987	-1,536		1,357,073	1,350,862
Administration and Service-wide Activities	Logistics Operations and Technical Support	4B3N	Acquisition and Program Management	2,972	2,972	0	0	0		2,972	2,955
	Service-wide Support	4A1M	Administration	1,857	1,857	0	0	-543		1,214	1,141

Operation and Maintenance Budget Execution Data
 Navy Reserve (1806N)
 (Dollars in Thousands)
 Data as of: 30 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
		4A4M	Military Manpower and Personnel Management	14,438	14,438	0	0	1,778		14,616	14,527
		4A6M	Service-wide Communications	2,394	2,394	0	0	2,000		4,394	4,364
Budget Summary	Total Direct Program			21,661	21,661	0	0	1,535	0	23,196	23,017
				1,397,282	1,379,282	-18,000	987	0	0	1,380,269	1,373,879

(*Numbers may not add due to rounding)

- FOOTNOTES:**
- 1/ Includes reductions contained in General Provisions or in other Acts
 - 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program
 - 3/ 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 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprpt /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Base Support	BSM1	Sustainment, Restoration, & Modernization	823,390	823,390	0	0	72,630		896,020	895,921
		BSS1	Base Operating Support	2,291,463	2,270,963	-20,500	114,017	53,011		2,437,991	2,437,488
	Expeditionary Forces	1A1A	Operational Forces	2,784,681	2,480,493	-304,188	-2,328	-314,707		2,163,457	2,154,811
		1A2A	Field Logistics	1,253,451	1,221,451	-32,000	513,300	130,978		1,865,729	1,856,560
		1A3A	Depot Maintenance	441,813	363,513	-78,300	0	90,000		453,513	453,513
	Usnic Prepositioning	1B1B	Maritime Prepositioning	101,464	101,464	0	0	-16,882		84,582	84,460
BA-1 Summary/5				7,596,262	7,261,274	-434,988	624,989	15,030		7,901,292	7,882,753
Training & Recruiting	Accession Training	3A1C	Recruit Training	18,280	18,276	-4	0	-510		17,766	17,765
		3A2C	Officer Acquisition	820	820	0	0	-3		817	788
	Basic Skills and Advanced Training	3B1D	Specialized Skill Training	85,816	85,713	-103	0	4,536		90,249	90,245
		3B3D	Professional Development Education	33,142	33,106	-36	0	5,042		38,148	38,135
		3B4D	Training Support	534,427	523,996	-10,431	0	-23,826		500,170	500,037
	Recruiting and Other Training and Education	3C1F	Recruiting and Advertising	184,432	184,326	-106	0	12,999		197,325	197,322
		3C2F	Off-Duty and Voluntary Education	43,708	43,708	0	15,000	1,554		60,262	60,261
		3C3F	Junior ROTC	19,671	19,651	-20	0	-125		19,526	19,516
BA-3 Summary				920,296	909,596	-10,700	15,000	-333		924,263	924,059

Operation and Maintenance Budget Execution Data
 Marine Active(1106N)
 (Dollars in Thousands)
 Data as of: 30 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Administration and Service-wide Activities	Cancelled Accounts	4EMM	Cancelled Account Adjustment	0	0	0	0	0	0	0	-
	Service-wide Support	4A3G	Service-wide Transportation	412,516	407,516	-5,000	45,000	-89,000		363,516	362,517
		4A4G	Administration	411,420	411,420	0	881	75,061		487,362	482,720
		4B3N	Acquisition & Program Management	91,153	91,153	0	0	-757		90,396	88,344
BA-4 Summary	Total Direct Program			915,089	910,089	-5,000	45,881	-14,696	0	941,274	933,561
				9,531,647	9,080,959	-450,688	685,870	0	0	9,766,829	9,740,403

(*Numbers may not add due to rounding)

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
 - 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
 - 3/ Includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
 - 4/ Includes prior year adjustments.
 - 5/ Includes Budget Activity 01 below threshold \$30 thousand overstatement to be corrected in subsequent accounting report.
- Note: The Department of Defense Enterprise Funds Distribution System (EFDS) 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 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog 3	Other Adjustments 4	Net	Actual Obligations
Operating Forces	Base Support	BSM1	Sustainment, Restoration And Modernization	31,520	31,520	0	0	22,000		54,420	54,415
		BSS1	Base Operating Support	110,609	110,609	0	0	-5,244		105,360	105,274
		1A1A	Operating Forces	125,898	125,898	0	199	-14,054		112,033	111,819
		1A3A	Defol Maintenance	16,382	16,382	0	0	30		16,412	16,410
BA-1 Summary				284,399	284,399	0	199	3,627		288,225	287,918
Administration and Service-wide Activities	Service-wide Support	4A3G	Service-wide Transportation	852	852	0	0	0		852	846
		4A4G	Administration	13,257	13,257	0	0	-3,627		9,630	9,430
		4A6G	Recruiting and Advertising	9,019	9,019	0	0	0		9,019	8,995
BA-4 Summary				23,128	23,128	0	0	-3,627		19,501	19,261
	Total Direct Program			307,527	307,527	0	199	0		307,726	307,179

(*Numbers may not add due to rounding)

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts
 - 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program
 - 3/ 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 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog's	Other Adjustments 4	Net	Actual Obligations
		033D	Civilian Education and Training	202,767	189,767	-13,000	0	0	0	189,767	177,552
		033E	Junior ROTC	75,259	75,259	0	0	0	0	75,259	62,343
BA-3 Summary				3,818,600	3,753,900	-64,700	46,405	0	0	3,800,305	3,767,554
Administration and Service-wide Support	Civil Air Patrol	042A	Administration	665,500	665,500	0	0	170,000	0	835,500	843,964
		042B	Service-wide Communications	762,250	756,008	-6,242	0	-60,000	0	856,008	690,696
		042G /5	Other Service-wide Activities	1,693,992	1,655,992	-18,000	547,276	-115,000	0	2,068,268	2,070,132
		042I	Civil Air Patrol	23,338	27,838	4,500	0	0	0	27,838	27,838
		041A	Logistics Operations	1,267,995	1,266,543	-1,456	0	0	0	1,266,543	1,266,850
		041B	Technical Support Activities	785,150	785,150	0	0	10,000	0	795,150	827,476
		041M	Depot Maintenance	14,366	22,054	7,688	0	0	0	22,054	41,965
		041R	Facilities Sustainment, Restoration & Modernization	416,588	416,588	0	0	-50,000	0	366,588	393,970
		041Z	Base Support	1,239,720	1,226,520	-13,200	15,945	20,000	0	1,262,365	1,280,549
		044A	International Support	72,589	72,589	0	0	25,000	0	97,589	55,811
BA-4 Summary				5,931,492	5,904,792	-26,700	653,121	0	0	7,467,903	7,428,951
				1,269,848	1,254,291	-15,557	-3,372	0	0	1,250,884	1,265,238
				1,269,848	1,264,261	-5,587	-3,372	0	0	1,250,884	1,265,238
BA-4 Summary	Total Direct Program			48,914,320	48,397,004	-1,517,316	2,979,867	0	0	48,376,871	48,164,946

(Numbers may not add due to rounding)

FOOTNOTES:

1/ Includes reductions contained in General Provisions or in other Acts

2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program

3/ Includes intra-budget activity reprogramming and technical corrections to comply with congressional intent

4/ Includes prior year adjustments

5/ Includes Foreign Currency Fluctuation losses and gains split-disbursed directly to line 042G with losses reported as obligations and gains as negative obligations. This report reflects a \$-21.4 million gain.

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 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Operating Forces	011A	Primary Combat Forces	2,176,653	2,176,653	0	-30,000	-188,040	0	1,958,613	1,956,531
		011G	Mission Support Operations	116,513	116,513	0	2,660	-3,439	0	115,634	113,811
		011M	Depot Maintenance	602,707	602,707	0	0	-109,054	0	493,623	452,113
		011R	Facilities Sustainment Restoration & Modernization	77,161	77,161	0	0	153,353	0	230,514	229,463
		011Z	Base Support	315,224	315,224	0	0	142,210	0	457,434	456,691
BA-1 Summary				3,288,258	3,288,258	0	-27,440	-5,000	0	3,255,818	3,248,609
Administration and Servicewide Support	Administration and Servicewide Activities	042A	Administration	84,423	84,423	0	0	-9,420	0	75,003	73,024
		042J	Recruiting and Advertising	17,076	17,076	0	0	15,899	0	32,975	31,317
		042K	Military Manpower and Pers Mgmt (Appc)	19,688	19,688	0	0	-2,476	0	17,212	17,247
		042L	Other Pers Support (Disability Comp)	6,170	6,170	0	0	1,101	0	7,271	7,271
		042M	Audiovisual	794	794	0	0	-104	0	690	666
				128,151	128,151	0	0	5,000	0	133,151	129,514
BA-4 Summary				3,416,409	3,416,409	0	-27,440	0	0	3,388,969	3,378,123
			Total Direct Program								

(Numbers may not add due to rounding)

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts
- 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program
- 3/ 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 September 2012

Budget Activity	Activity Group	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	Below Threshold Reprog /3	Other Adjustments /4	Net	Actual Obligations
Operating Forces	Operating Forces	011A	Primary Combat Forces	2,176,653	2,176,653	0	-30,000	-186,040	0	1,958,613	1,958,613
		011G	Mission Support Operations	116,513	116,513	0	2,560	-3,439	0	116,534	113,811
		011M	Facilities Sustainment, Restoration & Modernization	602,707	602,707	0	0	-109,084	0	493,623	492,113
		011R	Base Support	77,161	77,161	0	0	153,353	0	230,514	229,463
		011Z	Administrative	315,224	315,224	0	0	142,210	0	457,434	455,031
BA-1 Summary				3,288,258	3,288,258	0	-27,440	-5,000	0	3,255,818	3,248,609
Administration and Servicewide Support	Administration and Servicewide Activities	042A	Administration	84,423	84,423	0	0	-9,420	0	75,003	73,024
		042J	Recruiting and Advertising	17,076	17,076	0	0	15,896	0	92,975	31,317
		042K	Military Manpower and Pers Mgmt (Arco)	19,688	19,688	0	0	-2,476	0	17,212	17,247
		042L	Other Pers Support (Disability Comp)	6,170	6,170	0	0	1,101	0	7,271	7,271
		042M	Administrative	794	794	0	0	-104	0	690	655
BA-4 Summary				128,151	128,151	0	0	5,000	0	133,151	128,514
	Total Direct Program			3,416,409	3,416,409	0	-27,440	0	0	3,388,969	3,376,123

(*Numbers may not add due to rounding)

- FOOTNOTES:**
- 1/ Includes reductions contained in General Provisions or in other Acts
 - 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
 - 3/ 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 September 2012

Budget Activity	Activity Group	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	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	65,000	-5,000	0	3,707,900	3,627,919
		011G	Mission Support Operations	785,569	775,569	-10,000	8,525	-4,000	0	780,094	807,672
		011M	Depot Maintenance	753,525	753,525	0	0	0	0	753,525	495,872
		011R	Facilities Sustainment, Restoration & Modernization	284,348	284,348	0	0	0	0	284,348	326,084
		011Z	Base Support	621,942	598,442	-23,500	0	0	0	598,442	828,420
BA-1 Summary				6,097,284	6,059,784	-37,500	73,525	-9,000	0	6,124,309	6,085,967
Administration and Service-wide Support	Administration and Service-wide Activities	042A	Administration	39,387	39,387	0	0	9,000	0	48,387	42,384
		042J	Recruiting and Advertising	33,659	33,659	0	0	0	0	33,659	39,612
BA-4 Summary				73,046	73,046	0	0	9,000	0	82,046	81,996
Total Direct Program				6,170,330	6,132,830	-37,500	73,525	0	0	6,206,355	6,167,963

(*Numbers may not add due to rounding)

FOOTNOTES:

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ 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.

DEFENSE-WIDDE

4

Operation and Maintenance Budget Execution Data
 Defense Wide (0100)
 (Dollars in Thousands)
 Data as of: 30 September 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 2/3	Other Adjustments 1/4	Net	Actual Obligations
Operating Forces	Defensewide Activities	PL 1	Org of the Joint Chiefs of Staff	595,787	559,141	-6,646	-9,852	2,478	0	551,767	531,321
		1PL12	Special Operations Command	7,296,705	7,183,876	-72,829	299,236	-11,530	0	7,471,576	7,480,578
BA-1 Summary				7,822,492	7,743,017	-79,475	289,378	-9,052	0	8,023,343	7,991,906
Training and Recruiting	Defensewide Activities	3EV2	Defense Acquisition University	124,079	123,821	-254	0	629	0	124,650	124,573
		PEV5	National Defense University	93,348	93,198	-192	0	4,654	0	97,610	97,551
BA-3 Summary				217,423	216,977	-446	0	5,283	0	222,260	222,124
Administration and Activities	Defensewide Activities	4GT3	Civil Military Programs	159,692	169,344	9,652	-9,461	-507	0	169,376	79,671
		4GT6	Defense Contract Audit Agency	532,300	518,182	-14,118	6	4,418	0	522,605	520,507
		4GTO	Defense Contract Management Agency	1,235,291	1,232,936	-2,355	6	-15,000	0	1,217,942	1,208,868
		4G17	Defense Finance and Accounting Service	12,000	11,975	-25	-11,475	-500	0	0	0
		4G18	DDO Human Resources Activity	676,419	644,900	-31,519	23,000	-2,532	0	665,368	661,423
		4G19	Defense Information Systems Agency	1,524,912	1,522,118	-2,793	-1,348	8,348	0	1,529,119	1,528,385
		4G1B	Defense Logistics Agency	450,863	454,328	3,465	18,771	6,384	0	479,493	474,762
		4G1A	Defense Legal Services Agency	139,889	104,612	-35,077	33,700	1,298	0	139,570	119,677
		ES18	Defense Media Activity	271,560	271,094	-466	-445	-221	0	270,398	270,398
		4G1J	Department of Defense Education Activity	2,962,777	3,045,093	82,286	-86,009	6,679	0	2,965,733	2,954,389
		4G1C	Defense POW/MIA Office	22,372	22,328	-46	0	733	0	23,055	19,424
		4G1D	Defense Security Cooperation Agency	2,882,831	2,669,183	-213,648	0	325	-1,690,000	979,508	97,432
		4G1E	Defense Security Service	505,366	504,334	-1,032	68	-1,500	0	502,902	503,091
		4G1I	Defense Threat Reduction Agency	432,133	431,257	-876	45	2,128	0	433,430	432,521
		4G1H	Defense Technology Security Agency	33,848	33,778	-69	0	-101	0	33,678	33,611
		011A	Missile Defense Agency	202,758	202,341	-417	0	-606	0	201,735	201,733
		4G1M	Office of Economic Adjustment	81,754	81,566	-9,812	0	-9,274	-33,000	49,292	42,902
		4G1N	Office of The Secretary of Defense	2,345,834	2,350,802	14,158	9,064	-1,281	0	2,368,675	2,349,888

Operation and Maintenance Budget Execution Data
 Defense Wide (0100)
 (Dollars in Thousands)
 Data as of: 30 September 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
	4GTD		Washington Headquarters Services	563,184	555,541	-7,643	90	10,609	0	566,237	559,337
	9999		Classified Programs	17,134,292	16,634,622	-499,670	351,545	-5,598	0	16,980,569	16,912,958
BA-4 Summary	FY 2012 Total Direct Program			32,189,905	31,479,484	-690,441	318,457	3,769	-1,723,000	38,078,696	29,858,733
				40,209,820	39,439,458	-770,362	607,835	0	-1,723,000	38,324,293	38,072,794
Administration and Activities	Defensewide Activities 4GTD		Defense Security Cooperation Agency	0	0	0	0	0	1,590,000	1,590,000	136,093
BA-4 Summary	FY 2012/2013 Total Direct Program			0	0	0	0	0	1,590,000	1,590,000	136,093
Administration and Activities	Defensewide Activities 4GTM		Office of Economic Adjustment	0	250,000	250,000	0	0	33,000	283,000	0
Administration and Activities	9999		Classified Programs	0	8,420	8,420	0	0	0	8,420	7,769
BA-4 Summary	FY 2012/13 Year Total Direct Program			0	258,420	258,420	0	0	33,000	291,420	7,769
				40,209,820	39,697,878	-511,942	607,835	0	0	40,305,713	38,216,617

(*Numbers may not add due to rounding)

FOOTNOTES:
 1/ Includes reductions contained in General Provisions or in other Acts
 2/ Includes reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program
 3/ Includes extra-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