



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

COMPTROLLER

JAN 10 2019

The Honorable James M. Inhofe
Chairman
Committee on Armed Services
United States Senate
Washington, DC 20510

Dear Mr. Chairman:

As requested in the Joint Explanatory Statement accompanying the Department of Defense Appropriations Act, 2018 (Division C of P.L. 115-141), I am submitting the enclosed report. The report provides, as requested under the heading, "Reprogramming Guidance," 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 2018; also, included are execution reports, requested under the heading, "Special Operations Command budget execution," that address the rationale for the realignment of any funds within and between budget sub-activities and the movement of any base funds used to support Overseas Contingency Operations.

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.

Elaine McCusker
Elaine McCusker
Deputy Under Secretary of Defense

Enclosure:
As stated

cc:
The Honorable Jack Reed
Ranking Member



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

COMPTROLLER

JAN 10 2019

The Honorable Richard C. Shelby
Chairman
Subcommittee on Defense
Committee on Appropriations
United States Senate
Washington, DC 20510

Dear Mr. Chairman:

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Enclosure:
As stated

cc:
The Honorable Richard J. Durbin
Vice Chairman



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WASHINGTON, DC 20301-1100

COMPTROLLER

JAN 10 2019

Chairman
Subcommittee on Defense
Committee on Appropriations
U.S. House of Representatives
Washington, DC 20515

Dear Mr. Chairman:

As requested in the Joint Explanatory Statement accompanying the Department of Defense Appropriations Act, 2018 (Division C of P.L. 115-141), I am submitting the enclosed report. The report provides, as requested under the heading, "Reprogramming Guidance," 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 2018; also, included are execution reports, requested under the heading, "Special Operations Command budget execution," that address the rationale for the realignment of any funds within and between budget sub-activities and the movement of any base funds used to support Overseas Contingency Operations.

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Elaine McCusker
Deputy Under Secretary of Defense

Enclosure:
As stated

cc:
Ranking Member



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1100 DEFENSE PENTAGON
WASHINGTON, DC 20301-1100

COMPTROLLER

JAN 10 2019

The Honorable Adam Smith
Chairman
Committee on Armed Services
U.S. House of Representatives
Washington, DC 20515

Dear Mr. Chairman:

As requested in the Joint Explanatory Statement accompanying the Department of Defense Appropriations Act, 2018 (Division C of P.L. 115-141), I am submitting the enclosed report. The report provides, as requested under the heading, "Reprogramming Guidance," 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 2018; also, included are execution reports, requested under the heading, "Special Operations Command budget execution," that address the rationale for the realignment of any funds within and between budget sub-activities and the movement of any base funds used to support Overseas Contingency Operations.

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Elaine McCusker

Elaine McCusker
Deputy Under Secretary of Defense

Enclosure:
As stated

cc:
The Honorable William M. "Mac" Thornberry
Ranking Member

Operation and Maintenance Budget Execution Fourth Quarter Report For Fiscal Year 2018



December 2018

**The estimated cost of this report for the
Department of Defense is approximately
\$1,800 for the 2019
Fiscal Year.**

Generated on December 20, 2018

ARMY

**Budget Execution Data
BSN 2020A Army
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 01 Operating Forces	111	Maneuver Units	2,283,591,000	2,381,484,000	97,893,000	(177,098)	326,829,600	138,252,053	2,846,388,555	2,845,607,000
	112	Modular Support Brigades	105,147,000	104,747,000	(400,000)	-	-	(8,349,680)	96,397,320	96,397,320
	113	Echelons Above Brigade	629,591,000	666,604,000	37,013,000	(11,955)	-	3,172,310	669,764,355	669,507,000
	114	Theater Level Assets	2,571,861,000	2,565,004,000	(6,857,000)	(453,188)	38,100,000	(80,375,459)	2,522,275,353	2,521,810,000
	115	Land Forces Operations Support	1,430,053,000	1,437,420,000	7,367,000	(26,233)	32,701,000	(17,649,889)	1,452,444,878	1,452,045,000
	116	Aviation Assets	1,780,925,000	1,735,317,000	(45,608,000)	-	(30,433,600)	(91,711,116)	1,613,172,284	1,613,171,000
	121	Force Readiness Operations Support	6,460,426,000	6,596,825,000	136,399,000	(1,818,371)	305,714,000	(121,618,592)	6,779,102,037	6,763,340,000
	122	Land Forces Systems Readiness	969,050,000	980,624,000	11,574,000	(13,152)	-	6,179,052	986,789,900	985,442,000
	123	Land Forces Depot Maintenance	1,547,665,000	1,565,695,000	18,030,000	(165,769)	-	(36,126,024)	1,529,403,207	1,529,240,000
	131	Base Operations Support	8,160,606,000	8,081,250,000	(79,356,000)	(1,141,259)	(39,742,000)	(12,407,509)	8,027,959,232	8,026,293,000
	132	Facilities Sustainment, Restoration & Modernization	3,453,265,000	3,616,984,000	163,719,000	(61,697)	-	11,331,280	3,628,253,583	3,628,224,000
	132	Facilities Sustainment, Restoration & Modernization - Disaster Relief	0	20,110,000	20,110,000	-	-	0	20,110,000	20,110,000
	133	Management and Operational Headquarters	443,790,000	441,866,000	(1,924,000)	-	1,940,000	(3,769,981)	440,036,019	440,012,000
	134	Combatant Commands Core			-	-	-	0	-	-
	135	Additional Activities	6,988,168,000	6,941,298,000	(46,870,000)	(23,146,396)	126,714,000	227,646,393	7,272,511,997	7,266,980,000
	136	Commander's Emergency Response Program	5,000,000	5,000,000	-	-	-	0	5,000,000	5,000,000
	137	RESET	864,926,000	864,926,000	-	(1,089,587)	-	1,913,042	865,749,455	865,339,000
	138	Combatant Commands Direct Mission	0	0	-	-	-	0	-	-
	141	US Africa Command	411,949,000	436,225,000	24,276,000	-	45,000,000	(1,000,000)	480,225,000	479,503,000
	142	US European Command	185,602,000	185,095,000	(507,000)	-	-	(160,000)	184,935,000	184,935,000
	143	US Southern Command	190,811,000	208,187,000	17,376,000	-	-	0	208,187,000	208,186,000
	144	US Forces Korea	59,578,000	59,350,000	(228,000)	-	3,918,000	0	63,268,000	63,268,000
Subtotal BA 01			38,542,004,000	38,894,011,000	352,007,000	(28,104,705)	810,741,000	15,325,880	39,691,973,175	39,664,409,320
BA 02 Mobilization	211	Strategic Mobility	346,667,000	360,252,000	13,585,000	-	-	(14,821,300)	345,430,700	345,344,000
	212	Army Prepositioning Stocks	478,608,000	521,494,000	42,886,000	(2,374)	-	(1,315,254)	520,176,372	519,528,000
	213	Industrial Preparedness	7,750,000	7,738,000	(12,000)	-	-	0	7,738,000	7,738,000
Subtotal BA 02			833,025,000	889,484,000	56,459,000	(2,374)	-	(16,136,554)	873,345,072	872,610,000
BA 03 Training and Recruiting	311	Officer Acquisition	137,556,000	137,008,000	(548,000)	(482)	-	18,974,394	155,981,912	155,979,000
	312	Recruit Training	58,872,000	58,690,000	(182,000)	-	-	(754,873)	57,935,127	57,935,127
	313	One Station Unit Training	58,035,000	57,825,000	(210,000)	-	-	6,385,000	64,210,000	64,207,000
	314	Senior Reserve Officers Training Corps	505,089,000	503,567,000	(1,522,000)	-	-	6,100,000	509,667,000	509,667,000
	321	Specialized Skill Training	1,015,541,000	1,011,152,000	(4,389,000)	-	50,000,000	622,700	1,061,774,700	1,061,652,000
	322	Flight Training	1,124,115,000	1,118,733,000	(5,382,000)	-	-	10,152,179	1,128,885,179	1,128,885,179
	323	Professional Development Education	220,688,000	212,772,000	(7,916,000)	-	-	(15,938,420)	196,833,580	196,833,580
	324	Training Support	618,164,000	585,941,000	(32,223,000)	(9,450)	-	2,381,244	588,312,794	588,249,000
	331	Recruiting and Advertising	613,586,000	610,863,000	(2,723,000)	(10,947)	-	20,000,000	630,852,053	630,849,000
	332	Examining	171,223,000	170,189,000	(1,034,000)	(3,102)	-	(3,910,700)	166,275,198	166,266,000
	333	Off-Duty and Voluntary Education	214,738,000	213,890,000	(848,000)	(49,437)	-	(18,975,500)	194,865,063	194,861,000
	334	Civilian Education and Training	195,099,000	177,858,000	(17,241,000)	(239,351)	-	(5,036,024)	172,582,625	172,582,625
	335	Junior ROTC	176,116,000	181,084,000	4,968,000	-	-	0	181,084,000	181,084,000
Subtotal BA 03			5,108,822,000	5,039,572,000	(69,250,000)	(312,769)	50,000,000	20,000,000	5,109,259,231	5,109,050,511

**Budget Execution Data
BSN 2020A Army
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 04 Administration and Servicewide Activities	421	Servicewide Transportation	1,344,857,000	1,293,223,000	(51,634,000)	(1,582)	(71,519,000)	24,502,111	1,246,204,529	1,246,204,529
	422	Central Supply Activities	910,775,000	901,617,000	(9,158,000)	(930,785)	(5,118,000)	(9,592,142)	885,976,073	885,976,073
	423	Logistic Support Activities	721,462,000	713,994,000	(7,468,000)	(847,035)	-	(17,454,511)	695,692,454	695,691,000
	424	Ammunition Management	452,138,000	450,611,000	(1,527,000)	(77,014)	-	7,642,041	458,176,027	458,060,000
	431	Administration	493,616,000	489,127,000	(4,489,000)	540,996	-	31,070,844	520,738,840	520,656,000
	432	Servicewide Communications	2,084,922,000	2,074,107,000	(10,815,000)	(101,214)	75,092,000	(23,773,367)	2,125,324,419	2,125,154,000
	433	Manpower Management	259,588,000	258,491,000	(1,097,000)	(2,146)	-	1,750,000	260,238,854	260,238,854
	434	Other Personnel Support	433,478,000	431,392,000	(2,086,000)	(18)	34,167,000	(37,702,815)	427,856,167	425,251,000
	435	Other Service Support	1,087,602,000	1,072,469,000	(15,133,000)	(170,556)	-	21,731,433	1,094,029,877	1,093,772,000
	436	Army Claims Activities	210,514,000	210,174,000	(371,000)	(371)	-	(15,185,635)	194,987,994	194,987,994
	437	Real Estate Management	408,864,000	404,545,000	(4,319,000)	(7,251)	-	(1,895,770)	402,641,979	402,623,000
	438	Financial Management and Audit Readiness	284,592,000	283,387,000	(1,205,000)	-	-	14,263,535	297,650,535	297,647,000
	441	International Military Headquarters	415,694,000	414,193,000	(1,501,000)	(389)	-	(2,795,404)	411,397,207	411,397,207
	442	Misc. Support of Other Nations	46,856,000	46,769,000	(87,000)	-	-	(10,906,112)	35,862,888	35,802,000
	451	Closed Account Adjustments	-	-	-	28,202,373	-	0	28,202,373	28,185,000
	461	Judgement Fund	-	-	-	2,748,498	-	0	2,748,498	2,748,498
	471	Foreign Curr Flux	-	-	-	-	200,000,000	0	200,000,000	156,488,000
	493	Environmental Restoration, Army	-	-	-	(290,162)	484,482,000	0	484,191,838	484,183,000
	9999	Classified Programs 5/	2,325,612,000	2,241,402,220	(84,209,780)	(93,498)	26,239,000	(843,534)	2,266,704,188	2,266,460,000
Subtotal BA 04			11,480,570,000	11,285,501,220	(195,099,780)	28,969,846	743,343,000	(19,189,326)	12,038,624,740	11,991,525,155
Grand Total 2020A 2018/2018			55,964,421,000	56,108,568,220	144,116,220	550,000	1,604,084,000	-	57,713,202,218	57,637,594,986
BA 01 Operating Forces	121	Force Readiness Operations Spt	-	-	-	-	-	-	-	(4,000)
	131	Base Operations Support	-	-	-	-	-	-	-	2,279,000
	135	Additional Activities	-	-	-	-	-	-	-	(10,000)
BA 04 Administration and Servicewide Activities	432	Servicewide Communications	-	-	-	-	345,311	0	345,311	25,000
	9999	Classified Programs 5/	-	66,881,780	-	-	-	0	66,881,780	99,523,000
Grand Total 2020A 2018/XXXX			-	66,881,780	-	-	-	0	66,881,780	101,813,000
Grand Total 2020A 2018/2018; 2018/XXXX			55,964,421,000	56,175,450,000	144,116,220	550,000	1,604,084,000	0	57,780,083,998	57,739,407,986

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

5/ Classified Programs includes BLI 411 Security Programs

**Budget Execution Data
BSN 2080A Army Reserve
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 01 Operating Forces	112	Modular Support Brigades	11,461,000	7,461,000	(4,000,000)	-	-	-	7,461,000	7,461,000
	113	Echelons Above Brigade	581,589,000	573,802,000	(7,787,000)	-	-	32,171,248	605,973,248	605,850,000
	114	Theater Level Assets	117,298,000	121,298,000	4,000,000	-	-	1,665,300	122,963,300	122,963,300
	115	Land Forces Operations Support	554,148,000	548,480,000	(5,668,000)	(428)	-	1,035,533	549,515,105	549,513,000
	116	Aviation Assets	80,302,000	75,302,000	(5,000,000)	-	-	(958,000)	74,344,000	74,344,000
	121	Force Readiness Operations Support	399,814,000	399,814,000	-	-	2,381,000	(14,410,505)	387,784,495	387,174,000
	122	Land Forces Systems Readiness	102,687,000	102,687,000	-	-	-	(5,552,000)	97,135,000	97,135,000
	123	Land Forces Depot Maintenance	56,016,000	53,385,000	(2,631,000)	-	-	(147,000)	53,238,000	53,238,000
	131	Base Operations Support	617,556,000	597,260,000	(20,296,000)	(675)	-	(22,568,215)	574,691,110	574,255,000
	132	Facilities Sustainment, Restoration & Modernization	286,440,000	284,754,000	(1,686,000)	-	-	9,119,658	293,873,658	293,873,111
	132D R	Facilities Sustainment, Restoration & Modernization - Disaster Relief	0	12,500,000	12,500,000	-	-	-	12,500,000	12,497,889
	133	Management and Operational Headquarters	22,909,000	22,909,000	-	-	-	(494,400)	22,414,600	22,414,600
Subtotal BA 01			2,830,220,000	2,799,652,000	(30,568,000)	(1,103)	2,381,000	(138,381)	2,801,893,516	2,800,718,900
BA 04 Administration and Servicewide Activities	421	Servicewide Transportation	11,116,000	11,116,000	-	-	-	(1,288,000)	9,828,000	9,828,000
	431	Administration	17,962,000	17,962,000	-	-	-	1,575,629	19,537,629	19,537,629
	432	Servicewide Communications	18,550,000	18,550,000	-	-	-	(455,000)	18,095,000	18,095,000
	433	Manpower Management	6,166,000	6,166,000	-	-	-	5,908,000	12,074,000	12,074,000
	434	Recruiting and Advertising	60,027,000	60,027,000	-	-	-	(5,602,247)	54,424,753	54,424,753
	451	Closed Account Adjustments	-	-	-	1,103	-	-	1,103	1,003
Subtotal BA 04			113,821,000	113,821,000	-	1,103	-	138,382	113,960,485	113,960,385
Grand Total 2080A 2018/2018			2,944,041,000	2,913,473,000	(30,568,000)	-	2,381,000	1	2,915,854,001	2,914,679,285

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

**Budget Execution Data
BSN 2065A Army National Guard
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations 5/
BA 00 Budget Activity Not Applicable	000	N/A	-	-	-	-	-	-	-	(2,000)
Subtotal BA 00			-	-	-	-	-	-	-	(2,000)
BA 01 Operating Forces	111	Maneuver Units	819,614,000	826,737,000	7,123,000	-	-	99,689,104	926,426,104	922,398,000
	112	Modular Support Brigades	191,401,000	177,661,000	(13,740,000)	-	-	(33,108,500)	144,552,500	144,101,000
	113	Echelons Above Brigade	819,412,000	785,882,000	(33,530,000)	-	-	(25,912,050)	759,969,950	756,861,000
	114	Theater Level Assets	85,680,000	93,763,000	8,083,000	-	-	16,052,400	109,815,400	109,232,000
	115	Land Forces Operations Support	36,672,000	36,656,000	(16,000)	-	-	6,075,700	42,731,700	42,231,000
	116	Aviation Assets	983,964,000	948,574,000	(35,390,000)	-	23,360,000	(72,561,100)	899,372,900	891,429,000
	121	Force Readiness Operations Support	783,548,000	776,980,000	(6,568,000)	-	400,000	(49,045,651)	728,334,349	724,449,000
	122	Land Forces Systems Readiness	51,506,000	51,506,000	-	-	-	(725,300)	50,780,700	50,623,000
	123	Land Forces Depot Maintenance	244,942,000	244,942,000	-	-	-	(8,108,869)	236,833,131	236,154,000
	131	Base Operations Support	1,163,233,000	1,147,893,000	(15,340,000)	-	572,000	15,860,000	1,164,325,000	1,158,922,000
	132	Facilities Sustainment, Restoration & Modernization	837,366,000	852,045,000	14,679,000	-	-	38,420,500	890,465,500	887,491,444
	132	Facilities Sustainment, Restoration & DR	-	55,471,000	55,471,000	-	-	-	55,471,000	55,471,000
	133	Management and Operational Headquarters	999,989,000	994,989,000	(5,000,000)	-	-	33,107,470	1,028,096,470	1,026,606,000
Subtotal BA 01			7,017,327,000	6,993,099,000	(24,228,000)	-	24,332,000	19,743,704	7,037,174,704	7,005,968,444
BA 04 Administration and Servicewide Activities	421	Servicewide Transportation	7,703,000	7,703,000	-	-	-	-	7,703,000	7,640,000
	431	Administration	79,236,000	78,425,000	(811,000)	-	-	(11,916,950)	66,508,050	61,791,000
	432	Servicewide Communications	85,900,000	85,900,000	-	-	-	(4,882,300)	81,017,700	80,243,916
	433	Manpower Management	8,654,000	8,654,000	-	-	-	(1,761,700)	6,892,300	6,661,467
	434	Other Personnel Support	268,839,000	268,839,000	-	-	-	(1,182,754)	267,656,246	264,089,000
	437	Real Estate Management	3,093,000	3,093,000	-	-	-	-	3,093,000	2,815,000
Subtotal BA 04			453,425,000	452,614,000	(811,000)	-	-	(19,743,704)	432,870,296	423,240,383
Grand Total 2065A 2018/2018			7,470,752,000	7,445,713,000	(25,039,000)	-	24,332,000	-	7,470,045,000	7,429,206,827

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

5/ The Obligations column of the September 2018 DD 1002 report includes obligations for Unmatched Disbursements: N/A \$-2M

NAVY

Budget Execution Data
BSN 1804N Navy
As of September 30, 2018 (in Dollars)

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 01 Operating Forces	1A1A	Mission and Other Flight Operations	5,956,875,000	5,728,703,000	(228,172,000)	(58,000)	1,194,000	(158,027,000)	5,571,812,000	5,568,222,000
	1A2A	Fleet Air Training	2,080,674,000	2,028,325,000	(52,349,000)	(17,558)	-	(12,867,000)	2,015,440,442	2,018,758,000
	1A3A	Aviation Technical Data & Engineering Services	48,551,000	50,551,000	2,000,000	-	-	(1,550,000)	49,001,000	48,958,000
	1A4A	Air Operations and Safety Support	122,613,000	133,853,000	11,240,000	(2,500)	-	615,000	134,465,500	134,434,000
	1A4N	Air Systems Support	696,566,000	701,066,000	4,500,000	(220,748)	-	(38,000)	700,807,252	700,691,000
	1A5A	Aircraft Depot Maintenance	1,299,678,000	1,299,651,000	(27,000)	(324,496)	-	22,224,820	1,321,551,324	1,321,557,000
	1A6A	Aircraft Depot Operations Support	42,505,000	44,892,000	2,387,000	(7,540)	-	2,928,000	47,812,460	47,785,000
	1A9A	Aviation Logistics	826,620,000	946,620,000	120,000,000	-	-	(273,000)	946,347,000	946,341,000
	1B1B	Mission and Other Ship Operations	4,938,787,000	4,927,283,000	(11,504,000)	(130,000)	1,594,000	-19,471,842	4,909,275,158	4,907,339,000
	1B2B	Ship Operations Support & Training	997,328,000	994,979,000	(2,349,000)	(193,894)	-	-24,306,637	970,478,469	967,618,000
	1B4B	Ship Depot Maintenance	10,328,537,000	10,369,557,000	41,020,000	(1,029,539)	-	162,068,873	10,530,596,334	10,371,131,000
	1B4BDR	Ship Depot Maintenance - Disaster Relief	-	6,000,000	6,000,000	-	-	-	6,000,000	
	1B5B	Ship Depot Operations Support	2,193,851,000	2,186,835,000	(7,016,000)	-	1,760,000	-9,495,812	2,179,099,188	2,174,375,000
	1C1C	Combat Communications	1,346,980,000	1,338,719,000	(8,261,000)	(332,800)	1,200,000	1,151,144	1,340,737,344	1,340,106,000
	1C3C	Space Systems and Surveillance	211,078,000	213,037,000	1,959,000	-	60,680,000	4,146,161	277,863,161	277,609,000
	1C4C	Warfare Tactics	643,131,000	634,029,000	(9,102,000)	(45,768)	-	29,859,070	663,842,302	662,414,000
	1C5C	Operational Meteorology and Oceanography	391,785,000	401,373,000	9,588,000	(17,500)	-	9,126,350	410,481,850	410,444,000
	1C6C	Combat Support Forces	2,049,902,000	2,050,104,000	202,000	(136,000)	45,897,000	-97,170,084	1,998,694,916	1,996,808,000
	1C7C	Equipment Maintenance	174,138,000	178,394,000	4,256,000	-	-	(2,557,025)	175,836,975	175,812,000
	1CCH	Combatant Commanders Core Operations	65,108,000	64,886,000	(222,000)	-	-	-	64,886,000	64,885,000
	1CCM	Combatant Commanders Direct Mission Support	86,892,000	91,892,000	5,000,000	-	57,606,000	-	149,498,000	149,069,000
	1CCS	Military Information Support Operations	8,427,000	8,427,000	-	-	-	-	8,427,000	8,426,000
	1CCY	Cyberspace Actiities	385,212,000	374,962,000	(10,250,000)	-	-	3,377,522	378,339,522	376,120,000
	1D2D	Fleet Ballistic Missile	1,278,456,000	1,277,648,000	(808,000)	(4,058,660)	-	-	1,273,589,340	1,273,184,000
	1D4D	Weapons Maintenance	1,117,291,000	1,180,284,000	62,993,000	(398,651)	76,820,000	-26,732,367	1,229,972,982	1,229,077,000
	1D7D	Other Weapon Systems Support	389,614,000	389,582,000	(32,000)	(31,258)	-	8493000	398,043,742	397,358,000
	BSIT	Enterprise Information	914,428,000	871,400,000	(43,028,000)	(361,105)	4,009,000	61,697,135	936,745,030	935,648,000
	BSM1	Sustainment, Restoration and Modernization	2,181,887,000	2,137,508,000	199,931,000	(2,682,598)	-	-581,599	2,134,243,803	2,374,959,000
	BSM1DR	Sustainment, Restoration and Modernization - Disaster Relief	-	244,310,000	-	-	-	-	244,310,000	-
	BSS1	Base Operating Support	4,581,420,000	4,606,856,000	42,922,000	(167,157)	784,000	61,470,202	4,668,943,045	4,675,993,000
	BSS1DR	Base Operating Support - Disaster Relief	-	17,486,000	-	-	-	-	17,486,000	-
Subtotal BA 01			45,358,334,000	45,499,212,000	140,878,000	(10,215,772)	251,544,000	5,593,911	45,754,627,139	45,555,121,000
BA 02 Mobilization	2A1F	Ship Prepositioning and Surge	417,450,000	564,447,000	146,997,000	-	(146,997,000)	-676,000	416,774,000	416,734,000
	2B2G	Ship Activations/Inactivations	200,210,000	200,210,000	-	(271,336)	-	(2,869,157)	197,069,507	196,757,000
	2C1H	Expeditionary Health Services Systems	78,754,000	133,207,000	54,453,000	(112,000)	(44,453,000)	-4,783,000	83,859,000	83,578,000
	2C3H	Coast Guard Support	183,755,000	21,870,000	(161,885,000)	-	-	-	21,870,000	21,839,000
Subtotal BA 02			880,169,000	919,734,000	39,565,000	(383,336)	(191,450,000)	(8,328,157)	719,572,507	718,908,000

Budget Execution Data
BSN 1804N Navy
As of September 30, 2018 (in Dollars)

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 03 Training and Recruiting	3A1J	Officer Acquisition	143,924,000	143,194,000	(730,000)	-	5,000	5,890,000	149,089,000	149,062,000
	3A2J	Recruit Training	8,975,000	8,975,000	-	-	23,000	2,334,000	11,332,000	11,330,000
	3A3J	Reserve Officers Training Corps	144,708,000	144,648,000	(60,000)	-	330,000	-2,338,000	142,640,000	142,629,000
	3B1K	Specialized Skill Training	856,077,000	817,121,000	(38,956,000)	-	731,000	-36,378,911	781,473,089	780,703,000
	3B3K	Professional Development Education	180,448,000	179,718,000	(730,000)	-	-	3,001,000	182,719,000	182,596,000
	3B4K	Training Support	234,596,000	242,334,000	7,738,000	(8,000)	-	2,053,022	244,379,022	243,929,000
	3C1L	Recruiting and Advertising	177,517,000	182,068,000	4,551,000	-	-	20,079,000	202,147,000	202,096,000
	3C3L	Off-Duty and Voluntary Education	103,154,000	103,057,000	(97,000)	-	-	1610000	104,667,000	104,652,000
	3C4L	Civilian Education and Training	72,216,000	71,705,000	(511,000)	-	-	-5,660,000	66,045,000	65,979,000
	3C5L	Junior ROTC	53,262,000	53,262,000	-	-	-	2,494,000	55,756,000	55,753,000
Subtotal BA 03			1,974,877,000	1,946,082,000	(28,795,000)	(8,000)	1,089,000	(8,525,889)	1,940,247,111	1,938,729,000
BA 04 Administration and Servicewide Activities	4A1M	Administration	1,138,646,000	1,107,680,000	(30,966,000)	(120,049)	22,901,000	9,253,476	1,139,714,427	1,135,271,000
	4A3M	Civilian Manpower and Personnel Management	149,365,000	149,000,000	(365,000)	-	364,000	5,036,963	154,400,963	153,070,000
	4A4M	Military Manpower and Personnel Management	394,105,000	391,536,000	(2,569,000)	(134,000)	3,339,000	889,550	395,630,550	394,891,000
	4B1N	Servicewide Transportation	233,239,000	233,239,000	-	-	-	(13,438,000)	219,801,000	219,801,000
	4B2N	Planning, Engineering And Design	311,616,000	314,110,000	2,494,000	-	-	2,611,848	316,721,848	316,069,000
	4B3N	Acquisition and Program Management	675,026,000	673,186,000	(1,840,000)	(667)	-	-752,000	672,433,333	670,221,000
	4C1P	Investigative and Security Services	660,671,000	660,667,000	(4,000)	(60,583)	-630,000	-1,694,702	658,281,715	655,974,000
	4A8M	Medical Activities	0	0	-	-	22,400,000	(750,000)	21,650,000	21,275,000
	4B2E	Environmental Programs	0	0	-	-	363,358,000	-	363,358,000	363,360,000
	4EMM	Cancelled Account Adjustment	0	0	-	10,049,411	-	-	10,049,411	9,946,000
	4EPJ	Judgment Fund	0	0	-	994,996	-	-	994,996	994,996
	9999	Classified Programs 5/	555,944,000	552,724,000	(3,220,000)	(122,000)	-	-	552,602,000	551,069,000
Subtotal BA 04			4,118,612,000	4,082,142,000	(36,470,000)	10,607,108	411,732,000	1,157,135	4,505,638,243	4,491,941,996
Grand Total 1804N 2018/2018			52,331,992,000	52,447,170,000	115,178,000	-	472,915,000	(10,103,000)	52,920,085,000	52,704,699,996
BA 01 Operating Forces	1B4B	Ship Depot Maintenance	-	43,000	-	-	-	-	43,000	-
Subtotal BA 01			-	43,000	-	-	-	-	43,000	-
BA 02 Mobilization	2A2F	Ready Reserve Force	-	289,255,000	-	-	-	-	289,255,000	289,255,000
Subtotal BA 02			-	289,255,000	-	-	-	-	289,255,000	289,255,000
BA 04 Administration and Servicewide Activities	4A6M	Service Wide Communications	-	3,000	-	-	-	-	3,000	(2,000)
	4A6S	SPECTRUM Relocation	-	7,000	-	-	-	-	7,000	-
	4S01	1695-1710 Portal (ITS)	-	50,000	-	-	-	-	50,000	48,000
	4S09	HQ Transition Process Management	-	231,000	-	-	-	-	231,000	192,000
	4S56	DON Robotics Transition Support	-	3,703,000	-	-	-	-	3,703,000	1,072,000
	4S59	DON HQ Transition Process Management	-	5,144,000	-	-	-	-	5,144,000	3,560,000
	4S61	Spectrum Efficient National Surveillance Radar	-	3,200,000	-	-	-	-	3,200,000	2,680,000
	4YS4	Base Support - Operating	-	67,000	-	-	-	-	67,000	-
Subtotal BA 04			-	12,405,000	-	-	-	-	12,405,000	7,550,000
Grand Total 1804N 2018/XXXX			-	301,703,000	-	-	-	-	301,703,000	296,805,000
Grand Total 1804N 2018/2018; 2018/XXXX			52,331,992,000	52,748,873,000	115,178,000	-	472,915,000	(10,103,000)	53,221,788,000	53,001,504,996

Budget Execution Data
BSN 1804N Navy
As of September 30, 2018 (in Dollars)

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

5/ Classified Programs include BLIs 4CAP Security Programs, 4CBP Security Programs, 4CCP Security Programs, and 4CDP Security Programs

**Budget Execution Data
BSN 1106N Marine Corps
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 01 Operating Forces	1A1A	Operational Forces	1,687,962,000	1,693,262,000	5,300,000	(10,048)	54,417,000	(38,048,000)	1,709,620,952	1,704,576,000
	1A2A	Field Logistics	1,321,626,000	1,282,166,000	(39,460,000)	(21,763)	10,000,000	15,772,000	1,307,916,237	1,304,288,000
	1A3A	Depot Maintenance	338,635,000	338,635,000	-	-	-	-	338,635,000	338,635,000
	1B1B	Maritime Prepositioning	85,577,000	85,577,000	-	-	-	7,250,000	92,827,000	92,661,000
	1CCY	Cyberspace Activities	181,518,000	181,518,000	-	-	-	3,250,000	184,768,000	183,982,000
	BSM1	Sustainment, Restoration and Modernization	803,184,000	766,264,000	(36,920,000)	-	(16,189)	28,171,000	794,418,811	802,609,000
	BSM1 DR	Sustainment, Restoration and Modernization - Disaster Relief	0	17,920,000	17,920,000	-	-	-	17,920,000	9,648,500
	BSS1	Base Operating Support	2,213,781,000	2,197,081,000	(16,700,000)	(64,010)	48,827,000	(34,272,000)	2,211,571,990	2,201,076,000
Subtotal BA 01			6,632,283,000	6,562,423,000	(69,860,000)	(95,821)	113,227,811	(17,877,000)	6,657,677,990	6,637,475,500
BA 03 Training and Recruiting	3A1C	Recruit Training	16,163,000	17,163,000	1,000,000	-	-	1,913,000	19,076,000	19,071,000
	3A2C	Officer Acquisition	1,154,000	1,154,000	-	-	-	-	1,154,000	1,149,000
	3B1D	Specialized Skill Training	100,398,000	100,398,000	-	-	66,000	1,139,000	101,603,000	101,493,000
	3B3D	Professional Development Education	46,474,000	47,674,000	1,200,000	-	-	(3,403,000)	44,271,000	44,231,000
	3B4D	Training Support	434,460,000	437,260,000	2,800,000	-	(3,117)	3,454,000	440,710,883	439,998,000
	3C1F	Recruiting and Advertising	201,601,000	196,601,000	(5,000,000)	-	-	-	196,601,000	196,554,000
	3C2F	Off-Duty and Voluntary Education	32,045,000	32,045,000	-	-	-	2,500,000	34,545,000	34,537,000
	3C3F	Junior ROTC	24,394,000	24,394,000	-	-	-	(100,000)	24,294,000	24,140,000
Subtotal BA 03			856,689,000	856,689,000	-	-	62,883	5,503,000	862,254,883	861,173,000
BA 04 Administration and Servicewide Activities	4A3G	Servicewide Transportation	91,052,000	91,052,000	-	-	-	1,700,000	92,752,000	92,632,000
	4A4G	Administration	378,683,000	380,683,000	2,000,000	-	1,800,000	10,674,000	393,157,000	391,905,000
	4B3N	Acquisition and Program Management	77,684,000	77,684,000	-	-	-	-	77,684,000	77,550,000
	4EMM	Cancelled Account Adjustment	0	0	-	115,127	-	-	115,127	53,000
	9999	Classified Programs 5/	56,311,000	56,311,000	-	-	-	-	56,311,000	55,445,000
Subtotal BA 04			603,730,000	605,730,000	2,000,000	115,127	1,800,000	12,374,000	620,019,127	617,585,000
BA 20 Undistributed	GTAS	Undistributed Funding								91,000
Grand Total 1106N 2018/2018			8,092,702,000	8,024,842,000	(67,860,000)	19,306	115,090,694	-	8,139,952,000	8,116,324,500
BA 04 Administration and Servicewide Activities	4S36	DON UAS Video 5	-	-	-	-	-	-	-	1,100,000
	4S38	DON Video Transition Support	-	-	-	-	-	-	-	51,000
Grand Total 1106N 2018/XXXX			-	-	-	-	-	-	-	1,151,000
Grand Total 1106N 2018/2018; 2018/XXXX			8,092,702,000	8,024,842,000	(67,860,000)	19,306	115,090,694	-	8,139,952,000	8,117,475,500

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

5/ Classified Programs includes BLI 4A7G Security Programs

**Budget Execution Data
BSN 1806N Navy Reserve
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 01 Operating Forces	1A1A	Mission and Other Flight Operations	596,876,000	575,876,000	(21,000,000)	-	-	(16,855,011)	559,020,989	557,808,000
	1A3A	Intermediate Maintenance	5,902,000	5,902,000	-	-	-	-	5,902,000	5,894,000
	1A5A	Aircraft Depot Maintenance	109,825,000	109,825,000	-	-	-	4,277,000	114,102,000	114,102,000
	1A6A	Aircraft Depot Operations Support	381,000	381,000	-	-	-	(240,989)	140,011	140,011
	1A9A	Aviation Logistics	13,822,000	13,822,000	-	-	-	-	13,822,000	13,822,000
	1B2B	Ship Operations Support & Training	571,000	571,000	-	-	-	-	571,000	571,000
	1C1C	Combat Communications	16,718,000	16,718,000	-	-	-	154,000	16,872,000	16,753,000
	1C6C	Combat Support Forces	127,095,000	127,095,000	-	-	161,000	3,265,000	130,521,000	129,530,000
	1CCY	Cyberspace Activities	308,000	308,000	-	-	-	21,000	329,000	256,000
	BSIT	Enterprise Information	28,650,000	28,650,000	-	-	-	9,562,000	38,212,000	38,046,000
	BSMR	Sustainment, Restoration and Modernization	89,276,000	94,354,000	5,078,000	-	-	1,798,438	96,152,438	98,828,000
	BSMR	Sustainment, Restoration and Modernization, Disaster Relief	0	2,922,000	2,922,000	-	-	-	2,922,000	-
	BSSR	Base Operating Support	103,596,000	103,596,000	-	(5,990)	-	(2,089,438)	101,500,572	101,358,000
Subtotal BA 01			1,093,020,000	1,080,020,000	(13,000,000)	(5,990)	161,000	(108,000)	1,080,067,010	1,077,108,011
BA 04 Administration and Servicewide Activities	4A1M	Administration	1,371,000	1,371,000	-	-	-	(8,000)	1,363,000	1,363,000
	4A4M	Military Manpower and Personnel Management	13,289,000	11,989,000	(1,300,000)	-	-	116,000	12,105,000	12,051,000
	4B3N	Acquisition and Program Management	3,229,000	3,229,000	-	-	-	-	3,229,000	3,183,000
	4EMM	Cancelled Account Adjustment	-	-	-	5,990	-	-	5,990	5,990
	4EPJ	Judgment Fund	-	-	-	-	-	-	-	-
Subtotal BA 04			17,889,000	16,589,000	(1,300,000)	5,990	-	108,000	16,702,990	16,602,990
Grand Total 1806N 2018/2018			1,110,909,000	1,096,609,000	(14,300,000)	-	161,000	-	1,096,770,000	1,093,711,001

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

**Budget Execution Data
BSN 1107N Marine Corps Reserve
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations
BA 01 Operating Forces	1A1A	Operating Forces	106,016,000	108,016,000	-	-	-	11,769,000	119,785,000	119,362,000
	1A3A	Depot Maintenance	18,794,000	18,794,000	-	-	-	-	18,794,000	18,794,000
	BSM1	Sustainment, Restoration and Modernization	32,777,000	36,777,000	-	-	-	-	36,777,000	36,519,000
	BSS1	Base Operating Support	112,032,000	112,032,000	-	-	155,000	(8,465,000)	103,722,000	103,323,000
Subtotal BA 01			269,619,000	275,619,000	-	-	155,000	3,304,000	279,078,000	277,998,000
BA 04 Administration and Servicewide Activities	4A3G	Servicewide Transportation	-	-	-	-	-	-	-	-
	4A4G	Administration	12,585,000	12,585,000	-	-	-	(3,304,000)	9,281,000	9,111,000
	4A6G	Recruiting and Advertising	-	-	-	-	-	-	-	-
Subtotal BA 04			12,585,000	12,585,000	-	-	-	(3,304,000)	9,281,000	9,111,000
Grand Total 1107N 2018/2018			282,204,000	288,204,000	-	-	155,000	-	288,359,000	287,109,000

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

AIR FORCE

Budget Execution Data
BSN 3400F Air Force
As of September 30, 2018 (in Dollars)

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations 5/
BA 01 Operating Forces	0199	Summary AG/SAG	-	-	-	-	-	-	-	1,000
	01RC	N/A	-	-	-	-	-	-	-	7,777,000
	1	N/A	-	-	-	-	-	-	-	1,703,000
	011A	Primary Combat Forces	942,937,000	948,172,000	5,235,000	-	-	(115,000,000)	833,172,000	786,352,000
	011C	Combat Enhancement Forces	2,787,288,000	2,921,002,000	133,714,000	-	21,449,000	75,000,000	3,017,451,000	3,003,211,000
	011D	Air Operations Training (OJT, Maintain Skills)	1,134,090,000	1,149,290,000	15,200,000	-	-	-	1,149,290,000	1,139,048,000
	011G	Mission Support	0	0	-	-	-	11,000,000	11,000,000	10,835,000
	011M	Depot Maintenance	3,455,227,000	3,442,067,000	(13,160,000)	-	-	(50,000,000)	3,392,067,000	3,356,559,000
	011R	Facilities Sustainment, Restoration & Modernization	3,426,600,000	3,430,984,000	25,300,000	-	(5,500,000)	105,000,000	3,530,484,000	3,524,003,000
	011R DR	Facilities Sustainment, Restoration & Modernization - Disaster Relief	0	20,916,000	20,916,000	-	-	-	20,916,000	20,124,000
	011W	Contractor Logistics Support and System Support	8,594,737,000	8,635,417,000	40,680,000	-	-	-	8,635,417,000	8,789,211,000
	011Y	Flying Hour Program	6,194,693,000	5,909,521,000	(285,172,000)	-	-	(435,700,000)	5,473,821,000	5,298,465,000
	011Z	Base Support	7,074,178,000	7,291,195,000	217,017,000	-	50,000,000	395,728,013	7,736,923,013	7,740,960,000
	012A	Global C3I and Early Warning	862,790,000	892,904,000	30,114,000	-	109,788,000	(20,000,000)	982,692,000	970,361,000
	012C	Other Combat Ops Spt Programs	1,329,907,000	1,847,407,000	517,500,000	-	(19,468,000)	(30,000,000)	1,797,939,000	1,803,006,000
	012D	Cyberspace Activities	-	-	-	-	-	7,200,000	7,200,000	7,183,000
	9999	Classified Programs 6/	1,164,753,000	1,164,753,000	-	-	-	-	1,164,753,000	1,171,879,000
	013A	Launch Facilities	175,842,000	175,842,000	-	-	-	-	175,842,000	175,777,000
	013C	Space Control Systems	375,478,000	381,478,000	6,000,000	-	-	83,000,000	464,478,000	463,598,000
	015C	US NORTHCOM/NORAD	190,272,000	190,272,000	-	-	16,710,000	-	206,982,000	204,163,000
	015D	US STRATCOM	534,934,000	534,749,000	(185,000)	-	-	(1,500,000)	533,249,000	514,273,000
	015E	US CYBERCOM	393,069,000	393,069,000	-	-	-	(5,000,000)	388,069,000	386,841,000
	015F	US CENTCOM	327,728,000	326,526,000	(1,202,000)	-	45,639,000	-	372,165,000	366,458,000
	015G	US SOCOM	21,280,000	21,280,000	-	-	-	500,000	21,780,000	22,336,000
	015H	US TRANSCOM	533,000	533,000	-	-	3,000,000	(500,000)	3,033,000	3,000,000
Subtotal BA 01			38,986,336,000	39,677,377,000	711,957,000	-	221,618,000	19,728,013	39,918,723,013	39,767,124,000
BA 02 Mobilization	0299	Summary AG/SAG	-	-	-	-	-	-	-	1,529,000
	021A	Airlift Operations	3,001,013,000	2,938,792,000	(62,221,000)	-	-	(14,681,113)	2,924,110,887	2,909,475,000
	021D	Mobilization Preparedness	344,068,000	366,668,000	22,600,000	-	-	(1,932,900)	364,735,100	374,905,000
Subtotal BA 02			3,345,081,000	3,305,460,000	(39,621,000)	-	-	(16,614,013)	3,288,845,987	3,285,909,000
BA 03 Training and Recruiting										
	031A	Officer Acquisition	114,022,000	114,022,000	-	-	-	17,200,000	131,222,000	130,868,000
	031B	Recruit Training	25,102,000	25,102,000	-	-	-	1,300,000	26,402,000	26,890,000
	031D	Reserve Officers Training Corps (ROTC)	95,823,000	99,823,000	4,000,000	-	-	(9,000,000)	90,823,000	90,692,000
	032A	Specialized Skill Training	421,151,000	451,208,000	30,057,000	-	-	(34,500,000)	416,708,000	415,922,000
	032B	Flight Training	502,478,000	502,478,000	-	-	-	(24,000,000)	478,478,000	478,452,000
	032C	Professional Development Education	288,614,000	288,614,000	-	-	-	(18,500,000)	270,114,000	270,501,000
	032D	Training Support	92,810,000	92,810,000	-	-	-	8,186,000	100,996,000	100,937,000
	033A	Recruiting and Advertising	166,795,000	166,795,000	-	-	-	14,600,000	181,395,000	181,304,000
	033B	Examining	4,134,000	4,134,000	-	-	-	(400,000)	3,734,000	3,176,000
	033C	Off-Duty and Voluntary Education	222,691,000	217,691,000	(5,000,000)	-	-	(16,000,000)	201,691,000	201,047,000
	033D	Civilian Education and Training	171,974,000	171,974,000	-	-	-	48,300,000	220,274,000	220,183,000
	033E	Junior ROTC	60,070,000	60,070,000	-	-	-	9,700,000	69,770,000	69,886,000
Subtotal BA 03			2,165,664,000	2,194,721,000	29,057,000	-	-	(3,114,000)	2,191,607,000	2,189,858,000

Budget Execution Data
BSN 3400F Air Force
As of September 30, 2018 (in Dollars)

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations 5/
BA 04 Administration and Servicewide Activities	0499	Summary AG/SAG	-	-	-	-	-	-	-	1,265,000
	041A	Logistics Operations	957,300,000	957,300,000	-	(110,000)	-	(139,890,000)	817,300,000	805,470,000
	041B	Technical Support Activities	136,123,000	136,123,000	-	-	-	25,000,000	161,123,000	161,020,000
	041Z	Base Support	0	-	-	-	-	-	-	-
	042A	Administration	917,866,000	892,866,000	(25,000,000)	-	-	55,001,000	947,867,000	947,450,000
	042B	Servicewide Communications	561,680,000	561,680,000	-	-	-	50,000,000	611,680,000	610,010,000
	042G	Other Servicewide Activities	1,259,768,000	1,276,940,000	17,172,000	-	408,480,000	31,000,000	1,716,420,000	1,680,749,000
	042G	Other Servicewide Activities, FCF	-	-	-	-	-	-	-	38,659,000
	042I	Civil Air Patrol	26,719,000	30,800,000	4,081,000	-	-	-	30,800,000	30,800,000
	042J	Recruiting and Advertising	-	-	-	-	-	-	-	(1,000)
	042N	Statewide Support, Judgement Fund	-	-	-	-	110,000	-	110,000	110,000
	044A	International Support	76,998,000	76,998,000	-	-	-	2,500,000	79,498,000	78,876,000
	9999	Classified Programs 6/	1,301,658,000	1,293,247,000	(8,411,000)	-	-	(23,611,000)	1,269,636,000	1,266,499,000
Subtotal BA 04			5,238,112,000	5,225,954,000	(12,158,000)	(110,000)	408,590,000	-	5,634,434,000	5,620,907,000
BA 20 Undistributed	BAZX	Unidentified Funding								(131,000)
Grand Total 3400F 2018/2018			49,735,193,000	50,403,512,000	689,235,000	(110,000)	630,208,000	-	51,033,610,000	50,863,667,000
BA 04 Administration and Servicewide Activities	042B	Servicewide Communications	-	-	-	-	4,307,427	-	4,307,427	36,740,000
Grand Total 3400F 2018/XXXX			-	-	-	-	4,307,427	-	4,307,427	36,740,000
Grand Total 3400F 2018/2018; 2018/XXXX			49,735,193,000	50,403,512,000	689,235,000	(110,000)	634,515,427	-	51,037,917,427	50,900,407,000

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

5/ The Obligations column of the September 2018 DD 1002 report include the following: a) undistributed BA 01 Operating Forces obligations totaling \$9.5M, which should have been accounted for in budget line items 011A, 011C, 011R, 011Z, and 012C; b) undistributed BA 02 Mobilization obligations totaling - \$1.5M, which should have been accounted for in budget line item 021A; c) undistributed BA 04 Administrative & Servicewide Activities obligations totaling \$1.3M, which should have been accounted for in budget line items 041A and 042G; and, d) obligations in Budget Line Items no longer used: BLI 042J Recruiting and Advertising - \$1K and BLI 042N Statewide Support, Judgement Fund \$110K, which the Air Force is working with DFAS to get reported correctly.

6/ Classified Programs includes BLI 012F Tactical Intelligence & Special Activities and BLI 043A Security Programs

**Budget Execution Data
BSN 3740F Air Force Reserve
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations 5/
BA 01 Operating Forces	0199	Summary AG/SAG	-	-	-	-	-	-	-	-8,000
	011A	Primary Combat Forces	1,801,007,000	1,705,699,000	(95,308,000)	-	2,435,000	177,932,000	1,886,066,000	1,598,224,000
	011F	Aircraft Operations	-	-	-	-	-	-	-	47,000
	011G	Mission Support Operations	210,642,000	200,642,000	(10,000,000)	-	1,442,000	(98,000,000)	104,084,000	205,446,000
	011M	Depot Maintenance	456,190,000	451,190,000	(5,000,000)	-	-	834,000	452,024,000	449,530,000
	011R	Facilities Sustainment, Restoration & Modernization	130,721,000	132,951,000	2,230,000	-	-	95,737,000	228,688,000	236,379,000
	011R DR	Facilities Sustainment, Restoration & Modernization - Disaster Relief	-	5,770,000	5,770,000	-	-	-	5,770,000	5,423,000
	011W	Contractor Logistics Support and System Support	240,835,000	266,635,000	25,800,000	-	-	(74,542,000)	192,093,000	181,423,000
	011Z	Base Support	378,078,000	380,078,000	2,000,000	-	-	(111,674,000)	268,404,000	437,037,000
Subtotal BA 01			3,217,473,000	3,142,965,000	(74,508,000)	-	3,877,000	(9,713,000)	3,137,129,000	3,113,501,000
BA 04 Administration and Servicewide Activities	042A	Administration	74,153,000	74,153,000	-	-	-	2,207,000	76,360,000	74,248,000
	042J	Recruiting and Advertising	19,522,000	18,522,000	(1,000,000)	-	-	7,519,000	26,041,000	25,775,000
	042K	Military Manpower and Pers Mgmt (Arpc)	12,765,000	12,765,000	-	-	-	2,042,000	14,807,000	15,411,000
	042L	Other Pers Support (Disability Comp)	7,495,000	7,495,000	-	-	-	(1,678,000)	5,817,000	5,817,000
	042M	Audiovisual	392,000	392,000	-	-	-	(377,000)	15,000	5,000
Subtotal BA 04			114,327,000	113,327,000	(1,000,000)	-	-	9,713,000	123,040,000	121,256,000
BA 20 Undistributed	N/A	Undistributed Funding								(17,000)
Grand Total 3740F 2018/2018			3,331,800,000	3,256,292,000	(75,508,000)	-	3,877,000	-	3,260,169,000	3,234,740,000

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

5/ The Obligations column of the September 2018 DD 1002 report includes the following: a) undistributed BA 01 Operating Forces obligations totaling - \$8K; b) undistributed BA ZZ obligations totaling - \$17K; and c) obligations in Budget Line Items no longer used: BLI 011F Aircraft Operations \$47K, which the Air Force is working with DFAS to get reported correctly.

**Budget Execution Data
BSN 3840F Air National Guard
As of September 30, 2018 (in Dollars)**

Budget Activity Title	BLI	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings	Net	Obligations 5/
BA 01 Operating Forces	0199	Summary AG/SAG	-	-	-	-	-	-	-	1,404,000
	011A	Primary Combat Forces	-	-	-	-	-	-	-	52,000
	011D	Air Operations Training	-	-	-	-	-	-	-	-1,000
	011F	Aircraft Operations	3,175,055,000	3,094,058,000	(80,997,000)	-	(6,600,000)	-	3,087,458,000	2,670,712,000
	011G	Mission Support Operations	749,550,000	749,900,000	350,000	-	17,382,000	-	767,282,000	835,222,000
	011M	Depot Maintenance	867,063,000	867,063,000	-	-	-	-	867,063,000	911,487,000
	011R	Facilities Sustainment, Restoration & Modernization	325,090,000	345,090,000	20,000,000	-	5,500,000	-	350,590,000	403,751,000
	011W	Contractor Logistics Support and System Support	1,100,829,000	1,104,309,000	3,480,000	-	-	-	1,104,309,000	1,228,396,000
	011Z	Base Support	595,596,000	605,596,000	10,000,000	-	682,000	2,985,000	609,263,000	705,104,000
Subtotal BA 01			6,813,183,000	6,766,016,000	(47,167,000)	-	16,964,000	2,985,000	6,785,965,000	6,756,127,000
BA 04 Administration and Servicewide Activities	042A	Administration	44,955,000	44,955,000	-	-	-	9,145,000	54,100,000	51,558,000
	042J	Recruiting and Advertising	97,230,000	97,230,000	-	-	-	(12,130,000)	85,100,000	84,706,000
Subtotal BA 04			142,185,000	142,185,000	-	-	-	(2,985,000)	139,200,000	136,264,000
Grand Total 3840F 2018/2018			6,955,368,000	6,908,201,000	(47,167,000)	-	16,964,000	-	6,925,165,000	6,892,391,000

Footnotes:

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

2/ Enacted Appropriation less the President's Budget Request

3/ Includes prior year adjustments

4/ Includes Prior Approval reprogrammings, Internal reprogrammings, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

5/ The Obligations column of the September 2018 DD 1002 report includes obligations in line items no longer used: BLI 011A Primary Combat Forces \$52K (correct BLI is 011F), BLI 011D Air Operations Training - \$1K (correct BLI is 011R), and BLI 01RC \$1.4M (correct BLI is 011Z), which the Air Force is working with DFAS to get reported correctly.

DEFENSE-WIDE

Budget Execution Data
BSN 0100D Defense-Wide
As of September 30, 2018 (in Dollars)

Budget Activity Title	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	Other Adjustments 6/	Above Threshold Reprogrammings 3/	Below Threshold Reprogrammings	Net	Obligations
BA 01 Operating Forces	Joint Chiefs of Staff	445,694,000	436,018,000	(9,676,000)	-	-	(5,103,500)	430,914,500	430,400,000
	Special Operations Command 4/	8,313,508,000	8,153,703,000	(159,805,000)	-	184,165,334	9,570,500	8,347,438,834	8,340,297,000
	Joint Chiefs of Staff - COCOM Exercise Engagement and Training Transformation (CE2T2)	551,511,000	541,840,000	(9,671,000)	-	-	3,955,000	545,795,000	541,300,000
Subtotal BA 01		9,310,713,000	9,131,561,000	(179,152,000)	-	184,165,334	8,422,000	9,324,148,334	9,311,997,000
BA 03 Training and Recruiting	Defense Acquisition University	144,970,000	139,873,900	(5,096,100)	-	-	(233,000)	139,640,900	139,611,000
	Joint Chiefs of Staff	84,402,000	84,879,900	477,900	-	523,000	(136,000)	85,266,900	85,200,000
	Special Operations Command /4	379,462,000	378,462,000	(1,000,000)	-	-	584,000	379,046,000	378,829,000
Subtotal BA 03		608,834,000	603,215,800	(5,618,200)	-	523,000	215,000	603,953,800	603,640,000
BA 04 Administration and Servicewide Activities	Civil Military Programs	183,950,000	236,725,000	52,775,000	-	(10,902,309)	-	225,822,691	218,403,000
	Defense Contract Audit Agency	607,689,000	586,410,700	(21,278,300)	-	-	12,751,000	599,161,700	598,292,000
	Defense Contract Management Agency	1,460,327,000	1,412,295,600	(48,031,400)	-	6,000	(20,000,000)	1,392,301,600	1,367,932,000
	Defense Human Resources Activity	807,754,000	829,988,000	22,234,000	-	(27,000,000)	103,000	803,091,000	802,925,000
	Defense Information Systems Agency	2,073,839,000	2,031,690,300	(42,148,700)	-	18,615,000	4,272,000	2,054,577,300	2,053,467,000
	Defense Legal Services Agency	139,207,000	138,709,000	(498,000)	-	-	(39,000)	138,670,000	137,613,000
	Defense Logistics Agency	400,422,000	386,341,000	(14,081,000)	-	6,563,000	(666,000)	392,238,000	388,304,000
	Defense Media Activity	230,840,000	238,407,900	7,567,900	-	-	(349,000)	238,058,900	230,734,000
	Defense POW/MIA Accounting Agency	131,268,000	144,203,700	12,935,700	-	-	(211,000)	143,992,700	143,782,000
	Defense Security Cooperation Agency	3,034,496,000	2,554,287,400	(480,208,600)	-	(1,757,240,138)	(19,978,000)	777,069,262	743,926,000
	Defense Security Service	683,665,000	648,163,900	(35,501,100)	-	12,870,000	18,902,000	679,935,900	679,895,000
	Defense Technology Security Administration	34,712,000	34,116,000	(596,000)	-	-	1,544,000	35,660,000	35,344,000
	Defense Threat Reduction Agency	542,604,000	838,352,900	295,748,900	-	96,000	(872,000)	837,576,900	837,263,000
	Department of Defense Education Activity	2,827,089,000	2,782,446,000	(44,643,000)	-	21,538,000	(4,488,000)	2,799,496,000	2,799,033,000
	Missile Defense Agency	504,058,000	475,417,000	(28,641,000)	-	6,600,000	9,190,000	491,207,000	491,179,000
	Office of Economic Adjustment	57,840,000	57,448,000	(392,000)	-	-	(93,000)	57,355,000	57,354,000
	Office of the Secretary of Defense	1,523,059,000	1,573,722,000	50,663,000	-	17,009,000	(3,150,000)	1,587,581,000	1,586,465,000
	Special Operations Command /4	94,273,000	91,698,000	(2,575,000)	-	-	(2,101,000)	89,597,000	89,405,000
	Washington Headquarters Services	439,955,000	419,294,000	(20,661,000)	-	113,000	(702,000)	418,705,000	418,660,000
	Classified Programs	16,708,852,000	16,513,586,000	(195,266,000)	-	117,697,000	(2,750,000)	16,628,533,000	16,610,759,000
	Undistributed 5/	-	770,000,000	770,000,000	-	(767,000,000)	-	3,000,000	-
Subtotal BA 04		32,485,899,000	32,763,302,400	277,403,400	-	(2,361,035,447)	(8,637,000)	30,393,629,953	30,290,735,000
Grand Total 0100D 2018/2018		42,405,446,000	42,498,079,200	92,633,200	-	(2,176,347,113)	-	40,321,732,087	40,206,372,000
BA 04 Administration and Servicewide Activities	Classified Programs	-	9,385,000	9,385,000	-	(3,000,000)	-	6,385,000	6,385,000
	Office of Economic Adjustment	-	235,000,000	235,000,000	-	-	-	235,000,000	191,253,000
	Defense Human Resources Activity	-	-	-	-	8,000,000	-	8,000,000	8,000,000
	Defense Information Systems Agency	-	-	-	-	5,232,975	-	5,232,975	4,977,000
	Office of the Secretary of Defense	-	-	-	-	220,550	-	220,550	-
Grand Total 0100D 2018/XXXX		-	244,385,000	244,385,000	-	10,453,525	-	254,838,525	210,615,000
BA 04 Administration and Servicewide Activities	Defense Security Cooperation Agency	-	157,917,000	157,917,000	(950,000,000)	1,750,000,000	-	957,917,000	313,815,000
	Classified Programs	-	-	-	-	3,000,000	-	3,000,000	3,000,000
Subtotal BA 04		-	157,917,000	157,917,000	(950,000,000)	1,753,000,000	-	957,917,000	316,815,000
Grand Total 0100D 2018/2019		-	157,917,000	157,917,000	(950,000,000)	1,753,000,000	-	957,917,000	316,815,000
Grand Total 0100D 2018/2018; 2018/XXXX; 2018/2019		42,405,446,000	42,900,381,200	494,935,200	(950,000,000)	(412,893,588)	-	41,534,487,612	40,733,802,000

Budget Execution Data
BSN 0100D Defense-Wide
As of September 30, 2018 (in Dollars)

Footnotes:

1/ Includes Missile Defeat/Defense Enhancement Appropriation Act (H.R. 1370, Div. B) (PL 115-96), Disaster Relief/Supplemental Appropriations (H.R.1892), and additions/reductions contained in General Provisions

2/ Enacted Appropriation less the President's Budget Request

3/ Includes Internal reprogrammings, Non-Expenditure Transfers, and Letter reprogrammings. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

4/ SOCOM Execution displayed at the budget sub-activity level in the next tab, as required in the Explanatory Statement accompanying the Consolidated Appropriations Act, 2018 (P.L. 115-141, Div. C)

5/ "Undistributed" includes Intelligence Surveillance and Reconnaissance (Section 9017) transfer funding

6/ Includes Rescissions contained in H.R. 6157 / Public Law 115-245 Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 and Continuing Appropriations Act, 2019

**Budget Execution Data
BSN 0100D SOCOM
As of September 30, 2018 (in Dollars)**

U.S. Special Operations Command Operation and Maintenance Execution - 4th

Budget Activity (BA) Title	BLI Title	President's Budget Request	Enacted Appropriation 1/	Adjustments Required by Statute 2/	BSA Realignments Greater Than \$20M 3/	Above Threshold Reprogrammings 4/	Below Threshold Reprogrammings 5/	Net	EOM Sep Obligations
BA 01 Operating Forces	Baseline Funding								
	Base Support	34,635,000	27,454,000	(7,181,000)	0	0	8,672,000	36,126,000	36,126,000
	Combat Development Activities	1,079,100,000	1,050,851,000	(28,249,000)	0	0	15,992,000	1,066,843,000	1,066,843,000
	Communications	444,231,000	428,189,000	(16,042,000)	0	0	13,653,000	441,842,000	441,842,000
	Flight Operations	1,035,194,000	1,008,716,000	(26,478,000)	0	0	(13,515,429)	995,200,571	993,747,000
	Force Related Training	74,868,000	72,004,000	(2,864,000)	0	0	(8,112,000)	63,892,000	63,892,000
	Intelligence	452,501,000	445,832,000	(6,669,000)	0	0	(12,063,000)	433,769,000	433,769,000
	Maintenance	488,751,000	459,764,000	(28,987,000)	0	1,277,000	(3,108,060)	457,932,940	456,568,000
	Management/Operational HQtrs	171,869,000	170,243,000	(1,626,000)	0	0	15,392,000	185,635,000	185,635,000
	Operational Support	107,647,000	105,089,000	(2,558,000)	0	0	14,714,000	119,803,000	119,803,000
	Other Operations	1,006,110,000	1,075,207,000	69,097,000	0	22,518,334	(15,171,011)	1,082,554,323	1,079,299,000
	Ship/Boat Operations	113,368,000	113,368,000	0	0	0	(6,883,000)	106,485,000	106,485,000
	Total BA 01 Baseline Funding	5,008,274,000	4,956,717,000	(51,557,000)	0	23,795,334	9,570,500	4,990,082,834	4,984,009,000
	Overseas Contingency Operations (OCO) Funding								
	Combat Development Activities	1,152,249,000	1,103,649,000	(48,600,000)	(130,166,000)	36,660,000	13,683,000	1,023,826,000	1,023,826,000
	Communications	86,840,000	86,840,000	0	7,175,000	4,900,000	(6,674,000)	92,241,000	92,241,000
	Flight Operations	181,711,000	173,711,000	(8,000,000)	0	600,000	11,488,000	185,799,000	185,799,000
	Intelligence	1,153,075,000	1,152,434,000	(641,000)	0	88,700,000	(11,072,000)	1,230,062,000	1,230,062,000
	Maintenance	375,246,000	324,239,000	(51,007,000)	19,115,000	8,400,000	(833,000)	350,921,000	350,921,000
	Other Operations	356,113,000	356,113,000	0	103,876,000	21,110,000	(6,592,000)	474,507,000	473,441,000
	Total BA 01 OCO Funding	3,305,234,000	3,196,986,000	(108,248,000)	0	160,370,000	0	3,357,356,000	3,356,290,000
Total BA 01 Baseline and OCO Funding		8,313,508,000	8,153,703,000	(159,805,000)	0	184,165,334	9,570,500	8,347,438,834	8,340,299,000
BA 03 Training and Recruiting	Baseline Funding								
	Professional Development	30,896,000	30,896,000	0	0	0	290,000	31,186,000	31,186,000
	Specialized Skill Training	348,566,000	347,566,000	(1,000,000)	0	0	294,000	347,860,000	347,643,000
Total BA 03 Baseline Funding		379,462,000	378,462,000	(1,000,000)	0	0	584,000	379,046,000	378,829,000
BA 04 Administration and Service wide Activities	Baseline Funding								
	Acquisition/Program Management	94,273,000	91,698,000	(2,575,000)	0	0	(2,101,000)	89,597,000	89,404,000
Total BA 04 Baseline Funding		94,273,000	91,698,000	(2,575,000)	0	0	(2,101,000)	89,597,000	89,404,000
Total USSOCOM O&M Baseline and OCO Funding		8,787,243,000	8,623,863,000	(163,380,000)	0	184,165,334	8,053,500	8,816,081,834	8,808,532,000

Numbers may not add due to rounding

**Budget Execution Data
BSN 0100D SOCOM
As of September 30, 2018 (in Dollars)**

Footnotes:

1/ Includes additions and reductions contained in General Provisions

2/ Enacted Appropriation less the President's Budget Request

3/ Includes realignments between BSAs that were notified to the congressional defense committees

4/ Reflects the following Prior Approval and Internal Reprogramming actions. The FY 2018 Joint Explanatory Statement provided the funding amount for the below threshold limitation be increased from \$15,000,000 to \$20,000,000.

- BA-01 Baseline - Other Operations - FY18-04 IR, Dec 1, 2017, +\$1,928 thousand transferred from the Drug Interdiction and Counter Drug program

- BA-01 Baseline - Other Operations - FY18-16 IR, June 13, 2018, +\$3,839 thousand transferred from the Drug Interdiction and Counter Drug program

- BA-01 OCO - FY18-20 IR, July 03, 2018, +\$114,770 thousand transferred from the Intelligence Surveillance and Reconnaissance (ISR) Transfer Fund as follows: Combat Development Activities +\$31,060 thousand, Communications +\$4,900 thousand, Intelligence +\$57,700 thousand, and Other Operations \$21,110 thousand

- BA-01 OCO - FY18-22 IR, July 10, 2018, \$45,600 thousand transferred from the ISR Transfer Fund as follows: Combat Development Activities +\$5,600 thousand, Intelligence +\$31,000 thousand, Flight Operations +\$600 thousand, and Maintenance +\$8,400 thousand

- BA-01 Baseline - Other Operations - FY18-19 PA, August 28, 2018, +\$17,683 thousand transferred from the Drug Interdiction and Counter Drug program

- BA-01 Baseline - Other Operations - FY18-23 PA, August 30, 2018, -\$931 thousand transferred to Procurement, Defense-Wide in accordance with section 8020 of the DoD Appropriations Act, 2018

- BA-01 Baseline - Maintenance - FY18-24 IR, September 07, 2018, +\$1,277 thousand transferred from the Air Force Other Procurement appropriation for proper execution

5/ Reflects the following BSA below threshold reprogramming actions

Baseline Realignments:

1.) Base Support: +\$8,672 thousand funded the emerging collateral equipment (CE) necessary to furnish completed Military Construction projects and base operating costs on non-DoD installations.

- Force Related Training: -\$8,112 thousand was available due to a reduction in FY 2018 Joint Combined Exchange Training (JCET) as special operations forces (SOF) units were reallocated to higher priority operations or unavailable due to exceeding deployment dwell time limits.

- Ship/Boat Operations: -\$560 thousand was available from maritime and undersea units as a result of reduced transportation costs and efficiencies gained from improved management and oversight of new craft deliveries, warranty periods, and maintenance cycles.

2.) Combat Development Activities: +\$15,992 thousand funded classified requirements.

- The Under Secretary of Defense (Comptroller) (USD(C)) provided +\$4,500 thousand from available Operation and Maintenance, Defense-Wide (O&M, DW) funds.

- Maintenance: -\$3,108 thousand was available due to reduced contract logistics support resulting from in-service engineering; and/or delayed depot maintenance availability for maritime and undersea platforms, aviation simulators, MC-130J simulator support office, and distributed mission operations at deployed sites.

- Intelligence: -\$8,384 thousand was available due to reductions in life cycle maintenance, replacement, and contract services associated with intelligence systems and services.

3.) Communications: +\$13,653 thousand funded additional bandwidth requirements and reflects the realignment of funds from other BSAs into Communications for proper execution.

- Other Operations: -\$8,569 thousand for US Army SOF units that should have been requested in Communications to acquire unit level mobile services, mobile devices, specialty information technology (IT) services, software licensing, life cycle repair, and replacement more efficiently via larger, centrally managed communication contracts; these contracts are executed in Communications.

- Flight Operations: -\$2,917 thousand for SOF Aviation units that should have been requested in Communications to acquire unit level mobile services, mobile devices, specialty IT services, software licensing, life cycle repair, and replacement more efficiently via larger, centrally managed communication contracts; these contracts are executed in Communications.

- Ship/Boat Operations: -\$1,296 thousand for SOF maritime units that should have been requested in Communications to acquire unit level mobile services, mobile devices, specialty IT services, software licensing, life cycle repair, and replacement more efficiently via larger, centrally managed communication contracts; these contracts are executed in Communications.

- Flight Operations: -\$871 thousand was available due to fuel savings, and a reduction in maintenance parts consumption for fixed wing aviation platforms.

4.) Management/Operational Headquarters: +\$15,392 thousand funded increases on support contracts and higher than estimated civilian pay.

- The USD(C) provided +\$957 thousand from available O&M, DW funds.

- Flight Operations: -\$2,730 thousand of civilian pay was available due to lower than estimated civilian pay work year rates in this BSA.

- Acquisition/Program Management: -\$1,517 thousand was available due to underexecuted civilian pay for 16 vacant positions and lower actual travel costs.

- Flight Operations: -\$3,586 thousand was available due to fuel savings, and a reduction in maintenance parts consumption for fixed wing aviation platforms.

- Other Operations: -\$6,602 thousand was available due to lower than anticipated costs for overseas rent, utilities, and storage; savings gained from new procedures to reduce lodging, travel, and airlift associated with supporting/conducting counter narcotics (CN) training events; and cancellation of some CN events.

5.) Operational Support: +\$14,714 thousand funded emerging common/global logistics support requirements that provide additional operational, medical, transportation, and logistical support for all Army Special Forces elements.

- The USD(C) provided +\$2,597 thousand from available O&M, DW funds.

- Flight Operations: -\$3,411 thousand available due to fuel savings, and a reduction in maintenance parts consumption for fixed wing aviation platforms.

- Ship/Boat Operations: -\$5,027 thousand was available from maritime and undersea units as a result of reduced transportation costs and efficiencies gained from improved management and oversight of new craft deliveries, warranty periods, and maintenance cycles.

- Intelligence: -\$3,679 thousand was available due to reductions in life cycle maintenance, replacement, and contract services associated with Intel systems and services.

6.) Professional Development: +\$290 thousand funded Joint Special Operations University curriculum review and updates (+\$255 thousand); and increased travel costs associated with the change from 75% flat rate per diem to full rate per diem (+\$35 thousand).

- Acquisition/Program Management: -\$290 thousand was available due to underexecuted civilian pay for 16 vacant positions and lower actual travel costs."

7.) Specialized Skill Development: +\$294 thousand funded the sustainment of additional Army SOF advanced skills training and foreign language curriculum updates.

- Acquisition/Program Management: -\$294 thousand was available due to underexecuted civilian pay for 16 vacant positions and lower actual travel costs.

Budget Execution Data
BSN 0100D SOCOM
As of September 30, 2018 (in Dollars)

OCO Realignments:

1). Combat Development Activities: +\$13,683 thousand funded additional period of performance and/or scope of large OCO contracts supporting communications, equipment maintenance, and other capabilities.

- Other Operations: -\$6,592 thousand was available due to lower than estimated OCO contingency airlift costs.

- Communications: -\$6,674 thousand was made available due to reduced requirements for tactical local area network (LAN) connectivity and associated bandwidth/airtime supporting deployed operations.

- Maintenance: -\$417 thousand was made available due to lower than estimated costs to transport tactical vehicles between locations and/or theaters for repair, refit, and reconfiguration for specific communications, force protection, and/or mission requirements.

2). Flight Operations: \$11,488 thousand for additional contract logistics support and maintenance of deployed/in theater fixed wing aviation platforms.

- Intelligence: -\$11,072 thousand was available due to reductions in contract scope and period of performance associated with ISR support.

- Maintenance: -\$416 thousand was made available due to lower than estimated costs to transport tactical vehicles between locations and/or theaters for repair, refit, and reconfigure to meet specific communications, force protection, and/or mission requirements.