



# Office of the Secretary of Defense Operation and Maintenance Overview May 2009 Revised June 2009



## Fiscal Year (FY) 2010 Budget Estimates



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## SERVICE BY APPROPRIATION

<u>Funding Summary</u>	(\$ in Millions)						
	<u>FY 2008 Actual<sup>1</sup></u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate<sup>2</sup></u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate<sup>2</sup></u>
<b>Army</b>	<b><u>98,171.1</u></b>	<b><u>1,187.3</u></b>	<b><u>-59,914.5</u></b>	<b><u>39,443.9</u></b>	<b><u>519.8</u></b>	<b><u>188.4</u></b>	<b><u>40,152.1</u></b>
Active	82,838.4	1,064.2	-52,908.8	30,993.8	409.8	-128.7	31,274.9
Reserve	2,724.7	40.8	-165.3	2,600.2	31.7	-11.7	2,620.2
National Guard	6,858.0	82.3	-1,090.4	5,849.9	78.3	328.8	6,257.0
Afghanistan Security Forces Fund	2,750.0	-	-2,750.0	-	-	-	-
Iraq Security Forces Fund	3,000.0	-	-3,000.0	-	-	-	-
<b>Navy</b>	<b><u>50,824.0</u></b>	<b><u>-25.3</u></b>	<b><u>-10,416.0</u></b>	<b><u>40,382.7</u></b>	<b><u>765.1</u></b>	<b><u>966.2</u></b>	<b><u>42,113.9</u></b>
Navy Active	39,923.2	-105.0	-6,342.4	33,475.8	674.4	920.1	35,070.3
Marine Corps Active	9,256.1	115.0	-3,917.5	5,453.6	71.6	11.1	5,536.2
Navy Reserve	1,299.0	-39.3	-17.2	1,242.5	16.4	19.6	1,278.5
Marine Corps Reserve	345.7	4.0	-138.9	210.8	2.7	15.4	228.9
<b>Air Force</b>	<b><u>52,271.0</u></b>	<b><u>-579.8</u></b>	<b><u>-9,336.8</u></b>	<b><u>42,354.4</u></b>	<b><u>502.5</u></b>	<b><u>856.1</u></b>	<b><u>43,713.0</u></b>
Active	43,490.6	-358.1	-9,264.7	33,867.8	369.3	511.0	34,748.1
Reserve	2,974.5	-86.0	-40.3	2,848.2	23.6	207.4	3,079.2
National Guard	5,805.9	-135.7	-31.8	5,638.4	109.6	137.7	5,885.7
<b>Defense-Wide and Other</b>	<b><u>57,119.9</u></b>	<b><u>2,266.6</u></b>	<b><u>-5,380.3</u></b>	<b><u>55,118.5</u></b>	<b><u>2,016.4</u></b>	<b><u>2,464.8</u></b>	<b><u>59,699.7</u></b>
Defense-Wide	29,400.5	865.6	-4,493.1	25,773.0	541.9	2,042.4	28,357.3
Defense Acquisition Workforce Development Fund	-	-	-	-	-	-	100.0
Defense Health Program	25,365.8	1,363.6	-910.5	25,818.9	1,415.9	668.4	27,903.2

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

## SERVICE BY APPROPRIATION

<u>Funding Summary</u>	(\$ in millions)						
	<u>FY 2008 Actual<sup>1</sup></u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate<sup>2</sup></u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate<sup>2</sup></u>
Emergency Response Fund, Defense	25.3	0.0	-25.3	0.0	0.0	0.0	0.0
Former Soviet Union Threat Reduction	425.9	8.5	-1.2	433.2	5.2	-34.3	404.1
Office of the Inspector General	243.8	6.4	24.1	274.3	6.3	-8.2	272.4
Overseas Humanitarian, Disaster and Civic Aid	132.8	2.5	-52.2	83.1	1.2	25.6	109.9
U.S. Court of Appeals for the Armed Forces	12.7	0.4	0.1	13.2	0.3	0.4	13.9
Support for International Sporting Competitions	4.9	0.0	-4.9	0.0	0.0	0.0	0.0
Environmental Restoration, Army <sup>3</sup>	437.4	5.7	13.7	456.8	5.5	-46.4	415.9
Environmental Restoration, Navy <sup>3</sup>	313.0	4.1	-26.9	290.2	3.5	-7.8	285.9
Environmental Restoration, Air Force <sup>3</sup>	456.2	5.9	33.2	495.3	5.9	-6.9	494.3
Environmental Restoration, Defense-Wide <sup>3</sup>	14.9	0.2	-2.0	13.1	0.2	-2.2	11.1
Environmental Restoration, Formerly Used Defense Sites (FUDS) <sup>3</sup>	286.7	3.7	0.3	290.7	3.5	-26.5	267.7
Drug Interdiction And Counter-Drug Activities, Defense <sup>3</sup>	0.0	0.0	0.0	1,142.3	27.0	-110.3	1,059.0
Overseas Contingency Operations Transfer Fund (OCOTF) <sup>3</sup>	0.0	0.0	0.0	0.0	0.0	5.0	5.0
Iraq Freedom Fund	0.0	0.0	64.4	34.4	0.0	-34.4	0.0
<b>Total Obligation Authority<sup>4</sup></b>	<b>258,386.0</b>	<b>2,848.8</b>	<b>-85,047.6</b>	<b>177,299.5</b>	<b>3,809.0</b>	<b>4,470.2</b>	<b>185,678.7</b>

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

<sup>3</sup>Transfer Accounts. The FY 2008 data is non-additive. The Department transfer these program funds to other appropriations (primarily Operations and appropriations) where the Components manage, obligate and expend the transferred funds for the purposes appropriated.

<sup>4</sup>Total may not add due to rounding

The Department of Defense's Operation and Maintenance (O&M) programs underpin the military readiness of the United States. America's military must be capable of responding effectively to crises to:

- defend and protect our national interest;
- demonstrate U.S. resolve; and
- reaffirm the role of the United States as a global leader.

SERVICE BY APPROPRIATION

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

The U.S. forces must be able to execute the full spectrum of military operations -- from deterring aggression and coercion, to conducting concurrent smaller-scale contingency operations, to fighting and winning major theater wars.

To fulfill these roles, U.S. forces must be prepared and ready to execute their combat missions decisively. Resources dedicated to O&M reflect the Department's commitment to readiness. The Department's first-to-fight forces are the best in the world.

Recognizing threats to U.S. security exists beyond the war on terror in Iraq and Afghanistan, the U.S. must also build and strengthen the military and security capabilities of our global partners to increase the effectiveness of U.S. forces. To strengthen the military and security capabilities of global partners, the FY 2010 budget provides a total of \$750 million for the Global Train and Equip Program (\$500 million), security stabilization and assistance (\$200 million), and the Combatant Commander Initiative Fund for Urgent Humanitarian Relief and Reconstruction (\$50 million).

The funding amounts reflected in this Overview are expressed in Total Obligational Authority (TOA) terms. The term "TOA" includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for obligation in the appropriations included in the O&M Title. The summary table at the top of this page identifies the TOA for the appropriations included in the O&M Title.

The FY 2010 TOA request of \$185.7 billion for the O&M Title increases \$8.5 billion above the FY 2009 baseline funding of \$177.3 billion. The increase consists of \$3.8 billion in price change and \$4.7 billion in program increases. The price changes from the FY 2009 baseline TOA are discussed below. Subsequent exhibits in the O&M Overview Book reflect major programmatic changes.

### **PRICE CHANGES**

Price change reflects the additional cost of executing the previous year's program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i. e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2010 price change is \$3.8 billion.

For FY 2010, the budgeted pay raise is 2.0 percent for General Schedule and wage board employees and is projected to be effective January 1, 2010. For civilian pay, the FY 2010 price change is based on annualization of the 2009 calendar year pay raise for the first quarter of FY 2010 and the 2010 calendar year pay raise for the last three quarters of FY 2010. It also provides for foreign national employee pay raises at the rates negotiated with the host countries provided to public sector personnel

Consistent with Office of Management and Budget (OMB) direction, the general non-personnel purchase rate is 1.0 percent for FY 2010 to reflect projected inflation.

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2010 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers.

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

<b><u>Defense Working Capital Funds</u></b>	<b><u>Rate Change (Percent)</u></b>
Army Managed Supplies, Materials, and Equipment	+2.1
Navy Managed Supplies, Materials, and Equipment	+1.6
Air Force Managed Supplies, Materials, and Equipment	+0.9
Marine Corps Managed Supplies, Materials, and Equipment	+6.3
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	+0.9
Army Industrial Operations	-8.2
Navy Fleet Readiness Centers (Aviation)	-0.6
Marine Corps Depot Maintenance	+0.5
Air Force Consolidated Sustainment Activity Group (Maintenance)	+3.2
Navy Facility Engineering Command	+2.0
Navy Military Sealift Command Chartered Cargo (Special Mission Ships)	+4.0
US Transportation Command (USTRANSCOM) Channel Cargo	+4.0
USTRANSCOM Channel Passenger	+4.9
USTRANSCOM Flying Training (C-5 and C-17)	-17.3
DLA Distribution Depots	-3.0
DLA Fuel (\$89.46 stabilized composite rate per barrel)	+1.9
DLA Document Automation and Production Services	+0.6
Defense Finance and Accounting Service (DFAS)	-0.2
Defense Information Systems Agency (DISA) – Computing Centers	-9.7
DISA Defense Telecommunication Services – DISN	+0.8
DISA Defense Telecommunication Services – Reimbursable	-0.6

OPERATION AND MAINTENANCE TITLE SUMMARY

## ARMY

<b>FY 2008 <sup>1</sup> Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>(\$ in Millions) FY 2009 <sup>2</sup> Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
<b>82,838.4</b>	<b>+1,064.2</b>	<b>-52,908.8</b>	<b>30,993.8</b>	<b>+409.8</b>	<b>-128.7</b>	<b>31,274.9</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The Operation and Maintenance, Army (OMA) appropriation resources the day-to-day costs of operating the Army and enables it to deploy a trained and ready force anywhere in the world in support of the Combatant Commanders. Funding increases are to sustain Army training with Ground Operating Tempo (OPTEMPO) and flying hours and also provides for the fuel, supplies, and maintenance of weapons systems and airframes. OMA provides resources for the recruiting and training of the All-Volunteer Force that builds the Army of the future. This appropriation funds programs for Soldiers and their Families and the installations on which they reside and work, and the educational programs for both Soldiers and civilians that cultivate and maintain adaptive leaders. OMA funds the Army's management structure, logistics, command, control, and communication programs vital to our mission. Additionally, OMA funds the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO), and Army executive agent responsibilities for U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Africa Command (USAFRICOM).

The FY 2010 President's Budget (PB) is based on Department of Defense (DoD) strategic and fiscal guidance. This budget funds specific enduring requirements previously funded through supplemental appropriations, such as recruiting and advertising.

DoD is embarking on an aggressive plan to review contract support requirements for in-sourcing governmental functions that can be performed by civilian employees. The Army is proactively expanding an established program to identify contractors and replace them with civilians in places that make good business sense. This requires an overall increase in civilian personnel, and will require changes in human resourcing processes to more effectively hire civilian personnel

### **Overall Assessment:**

The FY 2010 O&M Army budget request supports balanced priorities for Army forces that are simultaneously at war and transforming. This budget supports the needs of soldiers as they prepare to fight and win our nation's wars. The Army's enduring mission is to provide ready forces and land force capabilities to meet the needs of the Combatant Commanders and to protect the Nation - today and in the future. The Army's top priority is balancing an expeditionary, campaign-capable Army necessary to preserve.

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The All-Volunteer Force, re-establish necessary breadth and depth to Army capabilities, and build essential capacity for the future. This requires funding to:

- **Sustain** the Army by attracting quality recruits, retaining Soldiers, and improving their quality of life by continuing to support Soldiers and their Families. These efforts are critical to maintaining the viability and quality of the All-Volunteer Force.
- **Prepare** Soldiers, units, and equipment by maintaining a high level of readiness for current operational environments. Adapting and enhancing the rigor of institutional, individual, and operational training will ensure Soldiers are prepared for Full-Spectrum operations in joint, interagency, and multinational environments.
- **Reset** the force by preparing Soldiers, units, and equipment for future operations through repairing, replacing, and recapitalizing vital equipment; training Soldiers; and resourcing the continuing implementation of the Soldier Family Action Plan and the Warrior in Transition programs.
- **Transform** by continually improving to meet Combatant Commanders' needs in a changing security environment. This transformation includes: Continuing sustainment of FY 2010 End Strength 547,400 Active Component/45 Active BCTs/83 Active Support Brigades to increase capacity; continuing organizational change through modularity; implementing Base Realignment and Closure (BRAC) and Global Defense Posture Realignment; and executing the Army's Business Transformation business practices.

## **FY 2010 Budget Request:**

The FY 2010 O&M Army budget request of \$31,274.9 million increases by \$281.1 million above the FY 2009 program. The increase includes a net price increase of \$409.8 million (e.g., inflation, fuel increase, and pay raises) and a net program decrease of (\$-128.7) million. Although overall program funding to support growth has decreased, some specific programs increases are funded with this budget after being offset by decreases in other requirements. A program increase of \$327.7 million is provided to support growth within Base Operations Support (BOS) in order to maintain FY 2010 Active Army End Strength of 547,400. In addition, an increase of \$71.8 million supports Army programs that continue to recruit and train the force, enhance the Army's relevant and ready Land Force capability, and to provide educational opportunities for Soldiers and Civilians. This funding provides for increased Undergraduate Pilot Training Program enabling the Army to rapidly train and deliver additional pilots and crews to the Active and Reserve Components and supports the Secretary of Defense's strategy for added helicopter pilot training. Additional training to support transportation costs for National Training Center (NTC) rotations of \$215.5 million is required.

Decreases include reductions to all Budget Activities and multiple Sub Activity Groups (SAGs) as a result of reduced requirements for time and materials contracts and an in-sourcing initiative to drive down contracting costs. Consequently, the Army is proactively expanding an established program to evaluate governmental functions that can be performed by civilians (\$-435.2 million).

ARMY

## **ARMY**

Additionally, funding reflects deployment offset due to decreased program based on increased offset for deployed sustainment and aviation brigades (\$-101.2 million). Other reductions include reduced requirements for Microsoft Licenses (\$-83.6 million); decreased funding 9<sup>th</sup> Army Signal Command of (\$-49.5 million) for decreased operation of the Global Information Grid, Commercial Satellite Airtime Training for Army Warfighter Information Network – Tactical (WIN-T) and execution of operating forces command and control; decreased support of 400 Brigade Headquarter level constructive training exercises annually to 99 annual training exercises of (\$-35.9 million); and other net programmatic decreases of (\$-37.3 million).

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## ARMY

<u>FY 2008</u> <sup>1</sup>	<u>Price</u>	<u>Program</u>	<u>(\$ in Millions)</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2009</u> <sup>2</sup>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Estimate</u>			<u>Estimate</u>			
66,302.8	+901.2	-48,403.7	18,800.3	+232.6	-253.6	18,779.3

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### **Budget Activity 01: Operating Forces - Major Program Changes:**

The Operating Forces budget activity consists of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. The Land Forces activity group provides resources for the operating forces including Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, and special force-related training activities. The Land Forces Readiness activity group supports key activities essential to operational readiness, such as depot maintenance, training enablers, communications infrastructure, intelligence support for combatant commands, and combat development. The Land Forces Readiness Support activity group provides for base operations, infrastructure maintenance, special activities, management headquarters support, and unified command support.

Funding profile reflects net negative program growth of (\$-253.6 million) and is highlighted by program increases of \$613.9 million, and program decreases of (\$-867.5 million). Program increases include transportation for Combat Training Centers (CTC) and National Training Center (NTC) rotations of \$215.5 million; increased funding for Base Operating Support of \$327.7 million; Depot Maintenance program growth of \$16.8 million; and other net program increases of \$53.9 million. Program decreases include the Army's proactive effort for in-sourcing contracting jobs (\$-359.7 million); the FY 2010 request funds 90 percent of the facilities sustainment requirement. Additional reduction of \$141.8 million is due to reduced funding for OPTEMPO flying hours. Funding is realigned to BA3 for increased Helicopter Pilot training to coincide with Secretary of Defense's strategy for additional trained pilots. The net program decrease of (\$-366.0 million) from FY 2009 to FY 2010 is driven by programmatic changes in sustainment requirements.

The Army uses a command-unique training strategy focusing on readiness while recognizing that each command has distinct missions and training resources. The Army continues to redefine its training strategy considering the current threat and the changing Army force structure and doctrine. The ground training strategy is designed with a combination of actual miles driven for home station training (HST) and Combat Training Centers (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The mileage goal based on the Army's Combined Arms Training Strategy (CATS) for the active component are Live (HST and CTC) - 761, and Virtual (CCTT and UCOFT)

## ARMY

- 85, totaling 846 tank miles. The Flying Hour Program (FHP) goal, based on the CATS for the active component, identifies a goal of averaging 13.0 hours per crew per month. The Army remains committed to executing its Operating Tempo (OPTEMPO) strategy for those units not deployed to Operation Iraqi Freedom (OIF) and/or Operation Enduring Freedom (OEF). The FY 2010 Budget funds 550 tank miles and 12.2 hours per crew per month for non-deployed units.

The active OPTEMPO (ground and air) program supports the Army's Modular Force and the Army Service Component Commands (ASCC's), theater subordinate commands, Corps and division headquarters, BCTs, and multi-functional and functional support brigades. This budget supports a rigorous annual program of tough, realistic combat training focused on irregular warfare while maintaining full-spectrum capability at the Army's three CTCs and supports the capability to integrate joint training during CTC exercises. Increased funding of \$215.5 million supports CTC transportation costs for Brigade Combat Team rotations to the maneuver CTC, Continental United States (CONUS) Exportable Training Capability (ETC) rotations and ETC BCT rotations in Europe, funds transportation (NTC) Rotation for US Army Pacific Command (USARPAC) unit NTC coming from Hawaii and funds transportation costs for USARPAC unit Joint Readiness Training Center (JRTC) rotation coming from Alaska.

The Depot Maintenance Program funds depot-level maintenance of hardware, software and equipment associated with Army weapons systems. The Army performs depot-level maintenance at facilities organic to the Department of Defense, and at private sector commercial facilities. The net program increase between FY 2009 and FY 2010 is \$16.8M.

BOS provides essential services that keep an installation operating, such as environmental programs, force protection, facilities operations, information technology services, command support, human resources management, logistics services, community services, and audio-visual and base communication services. BOS also provides Quality of Life programs to include Family Programs. A net program increase of \$327.7 million is provided to support these requirements.

Sustainment, Restoration, and Modernization (SRM) finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities. The FY 2010 request funds 89 percent of the facilities sustainment requirement. The net program decrease of (\$-366 million) from FY 2009 to FY 2010 is driven by programmatic changes in sustainment requirements.

The Army is the executive agent for three Combatant Commands (COCOMs): U.S. Army European Command (USEUCOM), U.S. Southern Command (USOUTHCOM), and U.S. Africa Command (USAFRICOM). The COCOMs are funded under the Land Forces Readiness Support activity group. For FY 2010, the Army aligned COCOM funding under the appropriate SAGs to provide the greatest oversight and visibility of COCOM requirements.

All base program funding was transferred out of SAG 135 (Additional Activities) to more appropriate SAGs. This SAG will be used solely to capture Overseas Contingency Operations.

## ARMY

<u>FY 2008</u> <sup>1</sup>	<u>Price</u>	<u>Program</u>	<u>(\$ in Millions)</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2009</u> <sup>2</sup>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Estimate</u>			
347.9	-7.3	-27.3	313.3	+2.4	+16.5	332.2

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### **Budget Activity 02: Mobilization - Major Program Changes:**

The Mobilization budget activity consists of one activity group: Mobilization, which is the act of assembling and preparing troops and supplies for war. This activity group includes the Army Power Projection Program efforts; materiel amassed in peacetime to meet the increase in military requirements at the outbreak of war; and analysis of the industrial base toward mitigating shortfalls in industrial capacity.

The net increase for the Mobilization activity group is \$16.5 million over FY 2009. The Strategic Mobility Program will increase as funding transfers-in for medical programs related to Army Prepositioned Stocks (APS), and the program leases a container ship in support of an Infantry Brigade Combat Team. Simultaneously, Army synchronized its watercraft maintenance program and will reset equipment for prepositioned stocks in Southwest Asia prior to reconstitution, thereby reducing scheduled maintenance costs.

## ARMY

<u>FY 2008</u> <sup>1</sup>	<u>Price</u>	<u>Program</u>	<u>(\$ in Millions)</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2009</u> <sup>2</sup>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Estimate</u>			<u>Estimate</u>			
3,880.2	+56.5	+642.6	4,579.3	+56.0	+214.2	4,849.5

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### **Budget Activity 03: Training and Recruiting - Major Program Changes:**

The Training and Recruiting budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures we are able to recruit quality Soldiers and provide continuing education for Soldiers and Civilians.

Army training provides funding for the larger Army end strength and keeps the Army's readiness strategy in tandem with force restructuring initiatives. Funding for training support provides administrative and logistic infrastructure to operate the Army's training centers and schools, which provide training to incoming recruits.

This budget request fully funds the student load for Recruit Training and Initial Entry Training, supporting the Army's FY 2010 growth to 547,400 Soldiers. In addition, the budget supports Army programs that continue to recruit and train the force, enhance the Army's relevant and ready Land Force capability, and to provide educational opportunities for Soldiers and Civilians. The institutional training base directly supports the Army's readiness by graduating technically competent leaders and trained Soldiers - able to respond as required to defend the American people, our national interests, and our homeland. It develops both military and civilian agile and adaptive leaders who can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

This budget funds an increased Undergraduate Pilot Training Program enabling the Army to rapidly train and deliver additional pilots and crews to the Active and Reserve Components. To coincide with Secretary of Defense's strategy to increase the number of trained helicopter pilots, additional funding of \$141.8 million is provided for these requirements. It also funds the Army's Defense Language Program's new test development for language proficiency tests, develops lower-level testing capability for use by Special Operations and for the non-linguist General Purpose Force and further develops performance-based tests and web-based tests for the Defense Language Aptitude Battery.

Finally, this budget supports programs that allow not only the Army, but also the individual Soldiers to direct and manage their careers. These programs include; the Army Career Tracker (ACT), web based program, which allows all Soldiers and DA civilians to establish, maintain, and update a "lifelong learning transcript", increased student enrollment for graduate school tuition, and increased Intermediate Level Education resident, Reserve Component Officer Programs and increased Army's Senior Service College training seats.

# ARMY

(\$ in Millions)

<b>FY 2008 <sup>1</sup> Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 <sup>2</sup> Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
<b>12,307.5</b>	<b>+113.7</b>	<b>-5,120.2</b>	<b>7,301.1</b>	<b>+118.9</b>	<b>+106.1</b>	<b>7,313.8</b>

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

## **Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:**

Administration and Servicewide Activities consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. These activity groups finance the logistics, communications, and other support functions required to secure, equip, deploy, transport, and sustain the Army to protect our homeland and defeat terrorism around the world.

The Security Programs budget consists of several sub-programs and activities: The Consolidated Cryptologic Program (CCP); General Defense Intelligence Program (GDIP); Foreign Counterintelligence Program (FCIP); National Geospatial-Intelligence Program (NGP); Military Intelligence Program (MIP); Security and Intelligence Activities (S&IA); and Arms Control Treaties implementation and compliance. Security Programs net increase is \$4.2 million over FY 2009. Increases in the Security Programs activity group fund additional requirements related to background investigations, counter-intelligence activities, and personnel security.

The Logistics Operations activity group resources the movement of the Army worldwide, and manages end-items, ammunition, and logistics support activities. The net decrease for this activity group is \$25.1 million from FY 2009. The majority of the program decrease is attributable to reductions in post-production engineering and technical support, and a transfer of contracting policy oversight to the Servicewide Support activity group.

The Servicewide Support activity group supports Army Management Headquarters Activities, the Army Claims Program, Army reimbursement to the Defense Finance and Accounting Service (DFAS), telecommunications, the Defense Information Systems Agency (DISA), information systems, personnel programs, and the Commissary. The net decrease for this activity group is \$95.0 million from FY 2009, which is attributable, in large part, to an Army-wide re-designation of contracting functions to Base Operations Support functions, and in-sourcing of contracted positions.

The Support of Other Nations activity group funds the Department of Defense's (DoD) contribution to the North Atlantic Treaty Organization (NATO) and supports Combatant Commanders' security cooperation strategies. The net increase for this activity group is \$9.9 million over FY 2009. This increase primarily supports the U.S. European Command (EUCOM) NATO Special Operations Forces (SOF) Coordination Center.

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<b>FY 2008<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b>FY 2009<sup>2</sup></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b><u>Estimate</u></b>						
<b>39,923.2</b>	<b>-105.0</b>	<b>-6,342.4</b>	<b>33,475.8</b>	<b>674.4</b>	<b>920.1</b>	<b>35,070.3</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2010 budget is to continue to ensure the readiness of deployed forces.

The FY 2010 estimate of \$35,070.3 million includes a price increase of \$674.4 million. This price increase primarily results from general inflation changes (\$232.2 million), civilian pay (\$168.0 million), Working Capital Fund (WCF) rate costs (\$229.5 million), and Transportation Rates (\$14.4 million). This budget reflects overall program increases of \$920.1 million.

The Department of Defense is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.

### Budget Activity 1: Operating Forces

<b>FY 2008<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b>FY 2009<sup>2</sup></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b><u>Estimate</u></b>						
<b>31,922.5</b>	<b>-28.5</b>	<b>-5,060.8</b>	<b>26,833.2</b>	<b>547.1</b>	<b>-238.8</b>	<b>27,141.5</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions.

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Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2010 budget estimate of \$27,141.5 million increases by \$308.3 million from FY 2009 (+1.1 percent) which includes price increases of \$547.1 million and program decreases totaling \$238.8 million. Major program changes include:

- Air Operations decreases by \$624.9 million, including price growth of \$92.9 million. Major program changes include:
  - Increase of \$180 million provides funding for an additional 23,066 flying hours for the F/A-18s Strike Fighter platform to maintain Navy crews' proficiencies at a level necessary to meet FY 2010 training and readiness schedule demands.
  - Increase of \$145.8 million provides 15,446 flight hours for the CH-53E, AH-1W, KC-130J, and F/A-18s aircraft in support of Marine Corps "Grow the Force" efforts resulting in a net increase of 13 additional aircraft.
  - Increase of \$32.5 million reflects 2,017 additional flight hours and a net increase of sixteen aircraft supporting the transition of the SH-60B/F aircraft to the MH-60S/R Seahawk. The Seahawk is a twin-engine helicopter used for anti-submarine warfare, search and rescue, drug interdiction, anti-ship warfare, cargo lift, and special operations.
  - Increase of \$27.5 million in the Component Rework program due to additional requirements for the VH-3D/VH-60N Executive Helicopter, KC-130J Propulsion, and V-22 Power by the Hour programs.
  - Increase of \$24.2 million in the Component Rework program to stand-up the Joint Strike Fighter Performance Based Logistic (PBL) Program. This PBL funds the operation, sustainment, and maintenance of both the Navy and Marine Corps variants of the Joint Strike Fighter.
  - Increase of \$16.5 million provides funding for 2,130 additional flight hours in support of transition from the CH-46E aircraft to the MV-22B Osprey. The Osprey is an assault transport for troops, equipment and supplies, capable of operating from ships or from expeditionary airfields ashore.
  - Transfer of \$780 million of Fleet Air Training funding, including 133,284 flying hours, to BA 3 Flight Training, consolidating all pilot and naval flight officer aviation training resources in one training line item.
  - Transfer of \$103.5 million to Enterprise Information Technology (BSIT) of Navy Converged Enterprise Resource Planning (ERP) operations and engineering support and 52 civilian personnel.
  - Decrease of \$93.7 million in engine maintenance associated with 30 Overhauls, 318 Repairs, 40 Special Repairs, and 81 Gearbox/Torquemeter Repairs across all platforms.
  - Decrease of \$88.4 million represents a reduction to various Air Operations indirect support programs, including commercial air services, travel, transportation or aviation supplies and equipment, simulators support, and administrative supplies and equipment.

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- Decrease of \$39.1 million in Airframe maintenance due to a reduction of one Standard Depot Level Maintenance (SDLM), three Age Explorations, 20 Phased Depot Maintenance (PDM)/Phased Maintenance Interval (PMI)/Integrated Maintenance Concept (IMC) events, and Special Rework across multiple aircraft platforms including: AV-8B; C-2; EA-6B; F/A-18; H-1; H-46; H-53; H-60; and P-3C.
- Ship Operations increases by \$501 million, including price growth of \$252.7 million. Major program changes include:
  - Increase of \$211.6 million in Overhauls due to an increase in number and scope of SSN Engineered Overhauls (EOH) to include four FY 2010 inductions and continued work on one FY 2009 EOH and one FY 2008 EOH.
  - Increase of \$121.3 million reflects additional per diem days for 5 Military Sealift Command fleet auxiliary ships: USNS AMELIA EARHART (T-AKE 6) for 7 days; USNS CARL BRASHEAR (T-AKE 7) for 182 days; USNS WALLY SCHIRRA (T-AKE 8) for 365 days, T-AKE 9 for 239 days, and T-AKE 10 for 190 days.
  - Increase of \$98.9 million in Continuous Maintenance (CM) due to shifts in operating months associated with ship mix and operating schedules
  - Increase of \$96.8 million in Overhauls due to the realignment of the repair portion of SSBN Engineered Refueling Overhauls (ERO) from SCN to OMN, aligning ERO work and budget responsibilities with those of other depot maintenance work. The increase reflects the FY 2010 induction of SSBN-735 and the advanced planning for the FY 2011 induction of SSBN 736.
  - Increase of \$61.2 million reflects additional per diem days for two Military Sealift Command Special Mission Ships. MV KELLIE CHOUEST for 365 days and USS FRANK CABLE (AS-40) for 365 days.
  - Increase of \$59.4 million in funding provides for the net increase of three aircraft carrier Planned Incremental Availabilities inductions.
  - Increase of \$51.1 million in Miscellaneous RA/TA associated with execution of the scheduled Docking Extended Maintenance Availability (DEMA) for the Moored Training Ship (MTS-635) and shifts in operating months associated with ship mix and operating schedules.
  - Increase of \$46.9 million supports five additional deployed steaming days of OPTEMPO, from 40 to 45 days per quarter.
  - Increase of \$35 million supports the lease of one additional High Speed Vehicle (HSV) for Navy missions in support of SOUTHCOM mission requirements.
  - Increase of \$28.8 million in LHA/Surface and Amphibious Ship Support funds the LHD Fuel Oil Compensation Alteration for the USS BOXER (LDD-4) and the scheduled overhauls for five Patrol Craft (PC).
  - Increase of \$20.9 million in Supervisor of Shipbuilding Costs supports additional personnel staffing levels (170 full-time equivalents) required for new ship construction schedules and workload, including contract administration and active technical and business oversight of new ship construction.

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- Increase of \$19.4 million provides for one time deactivation costs of USNS SAN JOSE (T-AFS 1) and USNS MOUNT BAKER (T-AE 34), and activation costs associated with delivery of T-AKE 9, T-AKE 10 and T-AKE 11.
- Increase of \$18.8 million in Non-Depot/Intermediate Maintenance provides funding for additional material and workload requirements (25 full-time equivalents) to include an incremental increase associated with three additional ships.
- Increase of \$13.1 million in LHA/Surface and Amphibious Ship Support funds the establishment of the LCS Life Cycle Support program to support fleet requirements as the LCS class is delivered and integrated, including a personnel increase of 84 full-time equivalents.
- Increase of \$12.1 million in Fleet Modernization Program is associated with the establishment of the Surface Warfare Directorate (SEA 21) and a personnel increase of 85 full-time equivalents. The increase provides improved maintenance and modernization through process standardization, cross-platform common systems and more accurate requirement determination.
- Increase of \$11.6 million for Surface Ship and Combat system CG and DDG modernization and maintenance of the open architecture computer programs, operation of the land based test site used for certification testing, and CNO availability maintenance and modernization planning for additional in-service ships. Additional technical engineering is provided to resolve hull, mechanical and electrical issues in support of machinery control systems, damage control, and gas turbines.
- Increase of \$10 million provides increased logistical and maintenance support for the Navy fielded Joint Service Imagery Processing System and Distributed Common Ground Systems, and supports the Afloat Intelligence Integration Team.
- Decrease of \$431.1 million reflects net decrease of eleven Selected Restricted Availabilities and eight Planned Maintenance Availabilities.
- Decrease of \$68.8 million in the Fleet Modernization Program due to a net reduction in number and scope of scheduled aircraft carrier and surface ship alterations (SHIPALTS) and upgrades.
- Decrease of \$68.7 million reflects reduced per diem days for four Military Sealift Command fleet auxiliary ships: USNS SAN JOSE (T-AFS 7) reduced 246 days, USNS CONCORD (T-AFS 5) reduced 323 days, USNS SATURN (T-AFS 10) reduced 187 days, and USNS MOUNT BAKER (T-AE 34) reduced 61 days.
- Decrease of \$33.1 million represents the net program reduction with the conversion of USNS SIOUX (T-ATF 171) and USNS APACHE (T-ATF 172) from full operating status to reduced operating status and the conversion of the SWIFT (HSV 2) and USS EMORY S LAND (AS 39) to MSC charter vessels funded on a per diem basis.
- Decrease of \$25.9 million in the Aircraft Carrier Technical Support for life-cycle logistics and engineering support, including Propulsion Plant Engineering Activity (PPEA) efforts and the replacement of obsolete material and equipment.
- Decrease of \$11.2 million in Information Resource Management due to the reduction in maintenance and licenses for legacy infrastructure hardware and software renewals.

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- Facility Sustainment, Restoration and Modernization increases by \$5.6 million, including price growth of \$20 million. Major program changes include:
  - Increase of \$82.7 million reflects transfer of base Facility Sustainment, Restoration and Modernization support from Air Force to Navy for Joint Base Anderson AFB - NSA Marianas.
  - Decrease of \$50 million reflects a reduction in planned restoration and modernization projects in FY2010.
  - Decrease of \$29.4 million reflects a reduction in planned sustainment efforts at Navy shore facilities in FY2010. These efforts are not related to the Joint Basing transfers that will occur during the fiscal year.
- Base Support increases by \$3.2 million, including price growth of \$70.2 million. Major program changes include:
  - Increase of \$87.5 million augments operation of utilities and environmental programs to implement EPAAct05 and EO 13423 mandated installation of advanced meters for all federal facilities by FY 2013, energy savings projects to reduce consumption and implementation of Conservation Programs Integrated Natural Resource Management Plans (INRMP) and enhancements to environmental pollution program.
  - Increase reflects transfer of \$69.4 million of operation and maintenance funds, including 306 ES/FTE from Air Force to Navy in support of Joint Region Marianas.
  - Increase of \$23.2 million covers rising real estate leasing and other operational expenses for NSA Bahrain and other South West Asia facilities, including the overhaul of material handling equipment, additional security patrol vehicles, maintenance of fire fighting equipment, and increased logistics support for vehicles and cranes supporting visiting ships and security forces in Jebel Ali and Fujairah.
  - Increase of \$13.3 million establishes 11 new child development centers to provide care to over 3750 additional children, expansion of youth programs to service an additional 950 youths and additional care for children under 3 by over 3000 spaces.
  - Increase reflects transfer \$13.2 million of operation and maintenance funds, including 71 ES/FTE from Army to Navy in support of Joint Base Little Creek - Fort Story.
  - Increase of \$10 million for initial funding for Fisher House corpus.
  - Decrease reflects transfer of \$108.8 million to BA 4, Acquisition and Program Management of Bulk Fuel Operations and remaining supply program to Naval Supply Systems Command.
  - Decrease of \$55.1 million due to reduced facility planning program enhancements and reduced janitorial, pest control, refuse collection and other facility services support contracts.
  - Decrease reflects transfer of \$25.2 million of operation and maintenance funds, including 72 ES/FTE from Navy to Air Force in support of Joint Base McGuire-Dix-Lakehurst.

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- Decrease of \$22 million represents extended service life for galley equipment, furniture, fixtures and equipment (FFandE) and related mattresses and linens for barracks ashore and exercise equipment on afloat units
- Decrease of \$20.4 million due to reduced Federal Employees Compensation Act (FECA) cost driven by Navy FECA initiatives including the review of long term cases, the investigation of fraud/abuse, and a Navy/USUHS partnership pilot program which provides a nurse to accompany and assist employees at medical exams.
- Decrease of \$17.9 million represents increasing but acceptable risk in base communication systems through reduced contractor services.
- Decrease of \$17 million reflects reduced contract support cost for Safety Traffic Training, Claimant Financial Management System and Occupational Health programs and general administrative programs.
- Decrease of \$8.9 million associated with accelerating the closure of NAS Brunswick to FY 2010.
- Enterprise Information Technology increases by \$206.8 million, including price growth of \$5.5 million. Major program changes include:
  - Increase of \$103.5 million reflects transfer of Navy Converged Enterprise Resource Planning operations and engineering support resources from Aircraft Depot Operations Support (1A6A).
  - Increase of \$87 million reflects the Department's transition to a government-managed network in lieu of the existing purchased services contract; this requires an additional 761 civilian positions to operate the network operation centers, network defense, security, and command and control for transition to the Next Generation Enterprise Network (NGEN). Increase also due to NGEN transition efforts to include increased NGEN program management and early transitions activities for Information Technology Service Management requirements.
  - Increase of \$19.1 million in NMCI incentive costs as a result of steadily improving customer satisfaction index and an increase in delivered seats meeting all Service Level Agreements and reaching full performance.
  - Decrease of \$8.2 million reflects the Department of Navy (DON) initiation of a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$8.2 million.
- Combat Operations and Support increases by \$104.4 million, including price growth of \$61.5 million. Major program changes include:
  - Increase of \$78 million reflects customer credits for USTRANSCOM fuel cost savings.

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- Increase of \$10.8 million to Maritime Integrated Air and Missile Defense Planning System funds new threat software for existing multi-ship Ballistic Missile Defense planning tool and field hardware tech refresh with new software functionality for in-service units in the Fleet.
- Increase of \$10.2 million for purchase and maintenance of parachuting equipment for the Maritime Expeditionary Security Force (MESF).
- Increase of \$9.8 million to support cable repair, cable hardening, array modules, spares and Integrated Undersea Surveillance System (IUSS) Team Trainer at Commander, Undersea Surveillance and its sites.
- Increase of \$9.3 million reflects civilian personnel in support of Joint Forces Command staff requirements and Pacific Command headquarters staff and in support of PACOM Facilities and Logistics and Communications directorates.
- Increase of \$9 million for Joint POW/MIA Accounting Command and contract increases for Helicopter Support.
- Increase of \$8.8 million to establish a National Center for Small Unit Excellence to improve ground combat performance.
- Increase of \$7.4 million to implement and maintain appropriate organizational structure across Commander, Third Fleet and Commander, Seventh Fleet to support on-scene tactical and operational commanders in planning, executing and evaluating Fleet Synthetic Training
- Increase of \$6 million for additional monitoring, mitigation and data collection efforts associated with the Marine Resource Conservation Program, and for environmental planning to support major exercise and Tactical Training Theater Assessment and Planning programs.
- Increase of \$4 million to support Other Nations to be divided between the Personnel Expenses (PE), Developing Countries Combined Exercise Program (DCCEP), and Humanitarian and Civic Assistance (HCA).
- Decrease of \$34.9 million in Commercial SATCOM reflects decreases in lease requirements for Commercial Wideband Satellite Program and International Maritime Satellite program as coverage will be replaced with Commercial Broadband Satellite Program.
- Decrease of \$15.2 million reflects one-time FY 2009 Congressional add for Asia Pacific Regional Initiative.
- Decrease of \$12.8 million for equipment and technical support the Remote Environmental Monitoring Units Project.
- Decrease of \$9.6 million in oceanographic survey capability and capacity to provide support for the Environmental Acoustic Recording System and Oceanographic Data in Submarine Transit Areas System.
- Decrease of \$9.5 million in travel, equipment maintenance, and contracts for Information Operations (IO), Computer Network Defense Red Teaming, Strategic and Operational Planning Support, and Doctrine Development to perform analysis/forensics and network data censoring.

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- Decrease of \$7.1 million in contracting support efforts associated with the Joint Capability Integration and Development System and the Joint Task Force Architectural support tool. Reduction includes the review and analysis of requirements documents and support to various board functions, collecting data, articulating business processes, and external coordination.
- Decrease of \$6.8 million in the Chemical Biological and Radiological Defense (CBRD) program as fewer ships require equipment updates in the Readiness Improvement Program at SPAWAR System Centers.
- Decrease of \$6 million reflects transfer for Deployable Joint Command and Control (DJC2) to Department of Air Force for support personnel and operating expenses for (DJC2) sets deployed to the Combatant Commanders.
- Decrease of \$5.4 million in environmental preparations of inactive ships for Sink Exercises (SINKEX).
- Decrease of \$3.4 million in sustainment costs of Individual Protection Equipment in the CBRD program at Naval Air Warfare Centers.
- Weapons Support increases by \$112.2 million, including price growth of \$48.6 million. Major program changes include:
  - Increase of \$53.3 million in Overhauls due to the realignment of the TRIDENT II (D-5) portion of SSBN Engineered Refueling Overhauls (ERO) from Shipbuilding and Construction, Navy appropriation, aligning ERO work and budget responsibilities with those of other depot maintenance work.
  - Increase of \$25.5 million provides for resourcing of the Transit Protection System in accordance with the Nuclear Weapons Security Manual requirements. Additional funding includes higher charter costs to replace four OSV blocking vessels with increased capability, costs associated with Coast Guard additional manning, fuel consumption, and maintenance and weapons support.
  - Increase of \$10.4 million in Unmanned Aircraft Systems program for the Small Tactical Unmanned Air System, Vertical Take-off and Landing Tactical Unmanned Air Vehicle and the SHADOW/Marine Corps Tactical Unmanned Air System.
  - Decrease of \$13.8 million in Air Launched Missile Rework Program associated with commercial and organic maintenance support to the AMRAAM, Maverick, Hellfire, and Harpoon platforms.

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## Budget Activity 2: Mobilization

<b>FY 2008<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>FY 2009<sup>2</sup></u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
			<b><u>Estimate</u></b>			
<b>835.2</b>	<b>-152.4</b>	<b>-144.7</b>	<b>538.1</b>	<b>26.1</b>	<b>96.4</b>	<b>660.6</b>

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2010 estimate of \$660.6 million includes total increase of \$122.4 million (+22.8 percent) which includes price increases of \$26.1 million and program increases totaling \$96.4 million. Major program changes include:

- Increase of \$46.4 million for one submarine Inactivation and Hull Recycling effort in the Nuclear Submarine Inactivations/Disposal program.
- Increase of \$30.7 million for the inactivation of one submarine in the Nuclear Submarine Inactivations/Disposal program.
- Increase of \$27 million for Advance Planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program.
- Increase of \$20.7 million for one additional Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program.
- Increase of \$15 million to provide for the annual deployment of one hospital ship on a humanitarian aid mission.
- Decrease of \$36.2 million for one fewer inactivation and three less ship disposals in the Activation/Inactivation of Conventional Surface Ships program
- Decrease of \$4.2 million for two fewer inactivations in the Nuclear Submarine Inactivations/Disposal program.

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## Budget Activity 3: Training and Recruiting

<b>FY 2008<sup>1</sup></b>	<b>Price</b>	<b>Program Growth</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>		<b><u>FY 2009<sup>2</sup></u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
			<b><u>Estimate</u></b>			
<b>2,285.1</b>	<b>3.5</b>	<b>-132.8</b>	<b>2,155.8</b>	<b>44.9</b>	<b>731.9</b>	<b>2,932.6</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps. In FY 2010, Fleet Air Training (advanced and refresher flight training and aircraft carrier qualifications) was realigned to this budget activity. Team training for ships of battle groups is funded in the BA 1 Operating Forces budget activity.

The FY 2010 budget estimate of \$2,932.6 million includes total increase of \$776.8 (+36.0 percent) million which includes price increases of \$44.9 million and program increases of \$731.9 million. Major program changes include:

- Transfer of \$780 million from Fleet Air Training, including 133,284 flying hours, consolidating all pilot and naval flight officer aviation training resources in one training line item.
- Increase of \$13.1 million for additional full scholarships in accordance with the Navy's Officer Accession goals.
- Decrease of \$36.7 million for specialized skills training in the categories of Initial Skills ("A" schools), Skills Progression ("C" schools), and Functional Skills ("F" and "T" schools).
- Decrease of \$17.3 million reflects the Department of the Navy (DON) initiation of a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$17.3.
- Decrease of \$11.6 million due to reduction of Joint Force Maritime Component Commander (JFMCC) course participants and support visits; Maritime Staff Operators Course (MSOC) participants; Naval War College (NWC) and Naval Postgraduate School (NPS) Distance Learning; NPS Civilians/Law Education Program (LEP)/Short courses; Executive Learning Officer (ELO) case studies and subscriptions; Business/Communications/Metrics and Risk Management Workshops; and Research Projects in support of Fleet Readiness.

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## Budget Activity 4: Administrative and Servicewide Support

<b>FY 2008<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>FY 2009<sup>2</sup></u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b><u>Estimate</u></b>						
<b>4,880.4</b>	<b>72.4</b>	<b>-1,004.1</b>	<b>3,948.7</b>	<b>56.3</b>	<b>330.7</b>	<b>4,335.7</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2010 budget estimate of \$4,335.7 million includes total increase of \$387.0 million (+9.8 percent) which includes price increases of \$56.3 million and program increases of \$330.7 million. Major program changes include:

- Increase of \$108.8 million reflects transfer from BA 1, Base Support (BSS1), Commander, Naval Installations Command (CNIC), to implement Phase II realignment of resources for bulk fuel operations and remaining supply program (SP).
- Increase of \$37.9 million to support additional space occupied by the Department of the Navy personnel on the Pentagon Reservation.
- Increase of \$37.1 million as the Department implements a plan to improve management of contractor services, this sub-activity provides government employees as replacement to contractor support from operations and maintenance, investment and procurement accounts (RDTEN, APN, WPN, SCN).
- Increase of \$27.5 million reflects additional funding for Defense Finance and Accounting Service (DFAS) costs to support Navy pay operations, personnel data management, accounting operations, and systems as well as increased support associated with transition to Navy Enterprise Resource Planning efforts.
- Increase of \$26.5 million in support costs associated with the Operations Integration Group.
- Increase of \$24.5 million in classified programs.

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- Increase of \$22.3 million to Joint Tactical Radio System Joint Program Executive Office (JTRS JPEO) in support of the product line for Multi-functional Information Distribution System (MIDS).
- Increase of \$19.7 million to sustain Enterprise Land Mobile Radios System (ELMRS), first responder subscriber units, and additional life-cycle maintenance of Physical Security Equipment (PSE).
- Increase of \$10.8 million reflects support required to reduce Base Operation Support (BOS) and Facilities Sustainment, Restoration and Modernization (SRM) contract workload backlog.
- Increase of \$9.9 million supports Acquisition Professional Workforce initiative within Department of the Navy. Funding provides technical expertise in the areas of hazardous material control and pollution prevention technologies.
- Increase of \$5.4 million for the reorganization of the Office of Program Process Assessment (OPPA) to support Secretary of the Navy goal in regard to promoting business strategy initiatives and transformation processes across the Department of the Navy. Funding will also continue to support Lean Six Sigma (LSS) efforts to eliminate non-value added activities, improve cycle time, reduce variance and produce repeatable business processes.
- Increase of \$4.7 million funding to support the Maritime Domain Awareness (MDA) program which has oversight on intelligence policy requirements.
- Increase of \$3.9 million for the Deputy Secretary of Defense (DepSecDef) implementation of the presidentially approved National Plan to Achieve Maritime Domain Awareness (MDA), through the establishment of the Department of Defense (DOD) Executive Agent for MDA (DOD EA for MDA).
- Decrease of \$17.9 million in L-1 Management Fee due to the completion of Task Force Uniform. This funding reimburses NEXCOM, as required by law, reduction in costs is reflective of less inventory growth and sales returning to normal.
- Decrease of \$16.3 million for Security Clearance Investigations (DSS) to meet estimated requirements for the DON.

NAVY

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<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>9,256.1</b>	<b>+115.0</b>	<b>-3,917.5</b>	<b>5,453.6</b>	<b>+71.6</b>	<b>+11.1</b>	<b>5,536.2</b>

Note 1: FY 2008 Includes Supplemental Funding

Note 2: FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy-sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Operating Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The Operating Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Force Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units including equipment overhaul and repair. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and administrative costs associated with the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Operating Forces, capable of leadership growth as well as effective performance.

Additionally, the Operation and Maintenance, Marine Corps appropriation supports other activities such as specialized skill training, recruiting and overall management and administration of the Marine Corps.

The FY 2010 O&M budget request of \$5,536.2 million reflects a net increase of \$82.7 million from the FY 2009 funding level. The change includes \$71.6 million in price growth and \$11.1 million in program changes. The detailed explanations of the program changes are explained below:

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## Budget Activity 1: Operating Forces

<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<b>7,281.2</b>	<b>+114.3</b>	<b>-3,220.5</b>	<b>4,175.0</b>	<b>+63.1</b>	<b>+158.6</b>	<b>4,396.7</b>

Note 1: FY 2008 Includes Supplemental Funding

Note 2: FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at naval installations and aboard naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. In addition, base support functions for Marine Corps bases, camps, air stations and logistics bases supporting the Operating Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases are financed in this activity group.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Geographic Prepositioned Force and the Aviation Logistics Support Ships (TAVB) program.

The FY 2010 budget request of \$4,396.7 million for Operating Forces reflects a net increase of \$221.7 million from the normalized FY 2009 funding level. The change includes \$63.1 million in price growth and a net increase of \$158.6 million in program changes. The detailed explanations of the program changes are explained below:

Increases of \$334.2 million: Major program increases includes \$86.2 million for Morale, Welfare and Recreation Programs, \$56.4 million for Restoration and Modernization Initiatives, \$46.0 million for Marine Corps Air Station Yuma infrastructure improvements, \$44.8 million for Acquisition Support; \$37.3 million for relocation of forces Japan to Guam, \$27.0 million for Marine Corps Network Operations Security Command, \$19.9 million for installations security requirements, \$7.6 million for Raven/Armor systems, \$4.4 million for Combat Vehicles Depot Maintenance, \$4.1 million for Night Vision Mod support, \$2.3 million for Blue Forces (friendly force) Situational Awareness.

Decreases of \$399.8 million: Major program decreases include \$-239.8 million for one time FY 2009 facilities costs, \$-82.7 million for insourcing of contractor services, \$-25.5 million for Utility Conservation Program, \$-19.5 million for one time costs for environmental impact study to field the V-22 aircraft and studies on the relocation of forces from Japan, \$-16.0 million realigned from leasing to procuring relocatable trailers, \$-13.2 million for Family of Shelters and Shelter Equipment decrease is due to normal life cycle management demand reduction, and \$-3.1 million for Maritime Prepositioning Forces.

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Transfers of \$224.2 million: Transfers in (realignment) include the consolidation of Base Operations and Facilities Sustainment, Restoration, and Modernization into Budget Activity 1 [\$158 million from Budget Activity 3 (BSS), \$56.3 million from Budget Activity 3 Training and Recruiting (BSM), \$15.6M from Budget Activity 4 (BSS) and \$3.2M from Budget Activity 4 (BSM)]. Transfers out include \$-8.9 million adjustment from Budget Activity 1 (1A1A) to Budget Activity 3 (3B4D) to support Exercise Support Division.

### Budget Activity 3: Training and Recruiting

<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<b>1,094.4</b>	<b>+19.5</b>	<b>-183.8</b>	<b>930.2</b>	<b>+14.4</b>	<b>-177.0</b>	<b>767.6</b>

Note 1: FY 2008 Includes Supplemental Funding

Note 2: FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The resources in this budget activity support recruiting and advertising, training and the education of Marines. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Operating Forces, major bases and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition trains candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

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The FY 2010 budget request of \$767.6 million for Training and Recruiting reflects a net decrease of \$-162.6 million from the normalized FY 2009 funding level. The change includes \$14.4 million in price growth and a net decrease of \$177 million in program changes. The detailed explanations of the program changes are explained below:

Training and Recruiting increases by \$25.8 million which includes \$4.8 million for Multi-Mission Parachute System training, \$4.0 million for Marine Corps Intelligence Schools to establish the Tactical Debriefing Course, \$5.1 million for Information Education Technology, \$1.4 million for Marine Corps Junior reserve Officer Training Corps (MCJROTC) units, \$2.0 million for new Logistics Combat Element training for Weapons and Tactical Training Program, \$2.4 million for increased uniform alteration costs for recruits, \$2.6 million for Computer Based Training program, and \$3.5 million for Marines Corps Tactics and Operations Group.

As a result of functional transfers, Training and Recruiting decreases by \$205.4 million. Transfers out include the consolidation of Base Operations and Facilities Sustainment, Restoration, and Modernization in Budget Activity 1 [\$158 million from Budget Activity 03 (BSS) to Budget Activity 01 (BSS) and \$56.3 million from Budget Activity 3 (BSM) to Budget Activity 01 (BSM)]. Transfers in include \$8.9 million from Budget Activity 01 (1A1A) to Budget Activity 03 (3B4D) to support Exercise Support Division.

### Budget Activity 4: Administration and Servicewide Support

<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<b>880.5</b>	<b>-18.9</b>	<b>-513.2</b>	<b>348.4</b>	<b>-6.0</b>	<b>+29.5</b>	<b>371.9</b>

Note 1: FY 2008 Includes Supplemental Funding

Note 2: FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Marine Corps-wide funding for special support, transportation, and personnel management is reflected in this activity group. In addition, the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes Defense Finance and Accounting Service (DFAS) reimbursement, automated data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group.

Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by commercial carriers for

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movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Operating Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

The FY 2010 budget request of \$371.9 million for Administration and Servicewide Activities reflects a net increase of \$23.5 million from the normalized FY 2009 funding level. The change includes \$-6.0 million in price growth and a net increase of \$29.5 million in program changes, as detailed below.

Administration and Servicewide Support program increases by \$48.7 million which includes \$17.2 million for Pentagon Rent and Renovations, \$9.6 million for Defense Finance and Accounting Service (DFAS) for increased accounting expenses, and \$21.9 million to restore fuel cost savings applied to baseline program.

Administration and Servicewide Support decreases by \$18.8 million due to the following functional transfers. Transfers out include the consolidation of Base Operations and Facilities Sustainment, Restoration, and Modernization in Budget Activity 1 [\$15.6 million from Budget Activity 4 (BSS) to Budget Activity 1, Operating Forces (BSS1) and \$3.2 million from Budget Activity 4 (BSM) to Budget Activity 1, Operating Forces (BSM1)].

# AIR FORCE

(\$ in Millions)

<b>FY 2008<sup>/1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2009<sup>/2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2010<sup>/2</sup></b>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>43,490.6</b>	<b>-358.1</b>	<b>-9,264.7</b>	<b>33,867.8</b>	<b>369.3</b>	<b>511.0</b>	<b>34,748.2</b>

/1 FY 2008 includes Supplemental Funding

/2 FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The Fiscal Year 2010 Operation and Maintenance President's Budget submission ensures the reinvigoration of the nuclear enterprise, takes care of Airmen and their families, enhances partnering with the joint team, and halt to previous drawdown of Air Force endstrength. This budget also reflects insourcing of contractor personnel as civilian employees where appropriate.

## Budget Activity 1: Operating Forces

(\$ in Millions)

<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<u>Actual<sup>/1</sup></u>	<u>Change</u>	<u>Change</u>	<u>Estimate<sup>/2</sup></u>	<u>Change</u>	<u>Change</u>	<u>Estimate<sup>/2</sup></u>
<b>24,029.8</b>	<b>-384.0</b>	<b>-4,723.7</b>	<b>18,922.1</b>	<b>275.1</b>	<b>410.4</b>	<b>19,607.6</b>

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, and strike assets (A/OA-10, B-1, B-2, B-52, F-15, F-16, F-22A, F-35, F-117, and MQ-9 aircraft), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of nuclear TRIAD: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Electronic warfare and manned destructive suppression assets are employed to enhance the effectiveness of other operational weapons. systems. Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather

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Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

The Fiscal Year 2010 Operating Force budget request of \$19,607.6 million represents growth of \$685.5 million of which \$275.1 million is pricing adjustments and \$410.4 million is program increase. The centralization of Air Force Network Operations (AFNETOPS), Contractor Logistics Support growth for the F-22, F-35, B-2, F-16, and F-117A, sustainment costs associated with halting the Air Force endstrength drawdown at 331.7 thousand, and increases in civilian pay associated with contractor insourcing are the major growth elements in Budget Activity (BA) 01. A decrease to the flying hour program of 96 thousands hours, decrease in purchased utilities due to one-time FY 2009 investments, and a transfer out to the Navy for joint basing are the main reductions to BA 01 in FY 2010.

### **Budget Activity 2: Mobilization**

<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<u><b>Actual</b></u> <sup>1</sup>	<u><b>Change</b></u>	<u><b>Change</b></u>	<u><b>FY 2009</b></u>	<u><b>Change</b></u>	<u><b>Change</b></u>	<u><b>Estimate</b></u> <sup>2</sup>
<b>8,057.3</b>	<b>-150.1</b>	<b>-3,403.2</b>	<b>4,504.0</b>	<b>-70.4</b>	<b>+63.3</b>	<b>4,496.9</b>

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

Mobilization (Budget Activity) 2) includes Airlift Operations, Command, Control, Communications and Intelligence (C3I), Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide. Successes in Southwest Asia along with numerous humanitarian assistance efforts have shown the pivotal role of mobility force projection.

The Fiscal Year 2010 Mobilization budget request of \$4,496.9 million represents a decrease of \$7.1 million, of which \$-70.4 million is pricing adjustments and \$63.3 million is program increases. Growth in BA 02 is found in the inflow of resources associated with Army and Navy transfers to the Air Force for joint basing, as well as increases to the Facilities, Sustainment, Restoration, and Modernization (FSRM) accounts. Reduction of flying hour rates as a result of decreased fuel costs, one-time FY 2009 KC-135 maintenance costs, and

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the transfer of dollars from O&M to procurement for the purchase of C-37 and C-40 airframes vice leasing are the major drivers of decreases in BA 02.

### **Budget Activity 3: Training and Recruiting**

<u>(\$ in Millions)</u>						
<u><b>FY 2008 Actual<sup>1</sup></b></u>	<u><b>Price Change</b></u>	<u><b>Program Change</b></u>	<u><b>FY 2009 Estimate<sup>2</sup></b></u>	<u><b>Price Change</b></u>	<u><b>Program Change</b></u>	<u><b>FY 2010 Estimate<sup>2</sup></b></u>
<b>3,423.8</b>	<b>-10.0</b>	<b>+109.7</b>	<b>3,523.5</b>	<b>+57.0</b>	<b>-24.6</b>	<b>3,555.9</b>

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

Training and Recruiting (Budget Activity 3) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

The Fiscal Year 2010 Training and Recruiting program of \$3,555.9 million includes growth of \$32.4 million of which \$57.0 million is price adjustments and \$24.6 million is program decreases. Active duty accessions increase and the associated sustainment costs for halting the Air Force endstrength drawdown to 331.7K are the major sources of programmatic increases in this budget activity. Civilian insourcing and transfers to BA 04 for the centralized execution of the Defense Finance and Accounting Service (DFAS) bill are the major factors contributing to program decreases in BA03.

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## Budget Activity 4: Administration and Servicewide Activities

<u>(\$ in Millions)</u>						
<b>FY 2008 <u>Actual</u><sup>1</sup></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b>FY 2009 <u>Estimate</u><sup>2</sup></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b>FY 2010 <u>Estimate</u><sup>2</sup></b>
7,979.7	+186.0	-1,247.5	6,918.2	+107.6	+61.9	7,087.7

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

Administration and Servicewide (Budget Activity 4) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

The Fiscal Year 2010 Administration and Servicewide Program of \$7,087.7 million includes growth of \$169.5 million of which \$107.6 million is price adjustments and \$61.9 million is program change. Major increases to this program represent the transfer in of over \$361million from other Budget Activities for the centralized execution of DFAS and Defense Information Systems Network (DISN) bills, as well as insurance claims. The main decrease to this program is reflected in changes to U.S. Transportation Command airlift rates.

# OPERATION AND MAINTENANCE, DEFENSE-WIDE

## Operation and Maintenance, Defense-Wide Summary

(\$ in millions)

	<u>FY 2008 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
<b>Defense-Wide</b>	<b>29,401</b>	<b>865</b>	<b>-4,493</b>	<b>25,773</b>	<b>542</b>	<b>2,042</b>	<b>28,357</b>

\* FY 2008 includes \$2,117 million of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161).

\* FY 2009 excludes \$2,649 million of the Consolidated Security, Disaster Assistance, & Continuing Appropriations Act for FY 2009 (PL 110-329) and the \$5,667 Supplemental Request for FY 2009.

### **I. Description of Operations Financed:**

This funding supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration, contract audits, and administrative functions to the Military Departments through the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight agencies, and four Intelligence Agencies.

#### **Classified Programs Major Changes**

Significant growth in classified programs, totaling \$1,773 million, is primarily in the National Intelligence Programs (\$311 million for pricing changes and \$1,462 million for program changes). Increases support the Comprehensive National Cybersecurity initiative and contractor to civilian conversions

#### **Narrative Explanation of Changes:**

Highlights of Defense Wide Agencies FY 2010 funding include:

- \$+25.0 million (TJS): Increases provides for flexibility in the COCOM Initiatives Fund (CCIF) for urgent and unanticipated humanitarian relief and reconstruction (UUHRR) assistance, and additional force-protection and command and control.
- \$+60.2 million (TJS): Increased funding for the suite of administrative and service-wide decision, planning, and policy activities and the Pentagon Reservation Maintenance Revolving Fund (PRMRF)
- \$+15.8 million (NDU): Increases provide funding to expand the Joint Forces Staff College mobile training capabilities, the Joint & Strategic Logistics Excellence program, the Chief Information Officer organization, enhancement of the NDU operations, and the transfer in of the Center for Complex Operations from DSCA.

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- \$+84.0 million (DSCA): Increased fund the Security and Stabilization Assistance in anticipation of congressional expansion of permanent authority to assist U.S. partners in building capabilities to counter terrorism and promote global stability.
- \$+122.2 million (DHRA): Increase funds numerous programs, such as, the Sexual Assault Prevention and Response Office, the Wounded, Ill, and Injured and the Interagency Program Offices, the Defense Language Office, and the Employer Support of the Guard and Reserve. Funding supports various systems for employment, personnel information, and health care eligibility.
- \$+79.7 million (WHS): Increase funds provide necessary resources as a result of a year long Department study on the WHS missions and functions.
- \$+96.8 million (DISA): Increase in funding provides service support for the Global Information Grid with network operations, Information Assurance, and the Comprehensive National Cyber Security.
- \$+92.6 million (DoDEE): Funding increases provide family advocacy programs to include Child Care for Deployed Forces, Transition Assistance, and DoD Schools curriculum development, staffing, supplies, and facilities repairs.
- \$+70.6 million (OSD): Funding provides for OSD level programs. The major programs include AT&L process, policy, and system improvement; P&R's Yellow Ribbon program, Military Spouse Intern Program, and the Wounded, Ill, and Injured oversight; the Intelligence Mission and International Technology; and Comptroller Initiatives.
- \$+40.4 million (DSS): Provides funds to stabilize and improve the Defense Security Service programs.
- \$-96.6 million (SOCOM): Decrease of funds is associated with Congressional Adds for Intelligence, Surveillance, and Reconnaissance support.

## OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in millions)

OP-32A (\$\$\$)	FY 2008* Actual	Price Growth	Program Growth	FY 2009* Estimate	Price Growth	Program Growth	FY 2010 Estimate
BTA	180,701	4,018	-34,258	150,461	2,007	-12,889	139,579
CMP	119,692	1,556	9,730	130,978	1,572	-319	132,231
DAU	104,844	2,711	8,589	116,144	2,317	-2,964	115,497
DCAA	413,888	14,260	-11,187	416,961	9,852	31,503	458,316
DCMA	1,054,922	35,237	612	1,090,771	24,081	-56,131	1,058,721
DFAS	426	9	-435	-	-	-	-
DHRA	457,149	11,081	67,207	535,437	8,015	122,291	665,743
DISA	1,104,173	20,948	71,436	1,196,557	17,386	108,220	1,322,163
DLA	401,390	8,367	-51,783	357,974	4,680	43,219	405,873
DLSA	85,464	1,972	-55,211	32,225	690	9,617	42,532
DMA	164,405	3,758	45,111	213,274	3,899	36,494	253,667
DoDDE	2,430,010	208,215	-479,281	2,158,944	43,056	100,116	2,302,116
DPMO	16,542	444	-297	16,689	386	3,604	20,679
DSCA	1,820,957	38,526	-1,231,659	627,824	9,924	84,008	721,756
DSS	412,044	9,920	29,476	451,400	6,104	40,353	497,857
DTRA	346,408	9,487	-1,834	354,061	5,422	25,970	385,453
DTSA	23,256	774	9,355	33,385	753	187	34,325
NDU	87,190	2,435	-3,465	86,160	1,443	15,805	103,408
OEA	160,211	2,181	-1,084	161,308	2,002	-126,144	37,166
OSD	1,596,906	48,945	188,884	1,834,735	46,365	74,885	1,955,985
SOCOM	5,327,825	138,630	-1,798,258	3,668,197	39,881	-96,586	3,611,492
TJS	387,782	16,336	-47,497	356,621	786	99,762	457,169
WHS	448,115	11,707	49,837	509,659	-50	79,700	589,309
Other	12,256,243	274,035	-1,257,052	11,273,226	311,306	1,461,677	13,046,209
<b>Total</b>	<b>29,400,503</b>	<b>865,552</b>	<b>-4,493,064</b>	<b>25,772,991</b>	<b>541,877</b>	<b>2,042,378</b>	<b>28,357,246</b>

\*FY 2008 includes \$2,117 million of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161).

\*FY 2009 excludes \$2,649 million of the Consolidated Security, Disaster Assistance, & Continuing Appropriations Act for FY 2009 (PL 110-329) and the \$5,667 Supplemental Request for FY 2009.

## RESERVE FORCES

(\$ in Millions)

	FY 2008 <u>Actual</u> <sup>1</sup>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u> <sup>2</sup>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u> <sup>2</sup>
Army Reserve	2,724.7	+40.8	-165.30	2,600.2	+31.3	-11.3	2,620.2
Navy Reserve	1,299.0	-39.3	-17.2	1,242.5	+16.4	+19.6	1,278.5
Marine Corps Reserve	337.0	+3.9	-138.8	210.8	+2.6	+15.5	228.9
Air Force Reserve	2,974.5	-86.0	-40.3	2,848.2	+23.6	+207.4	3,079.2
Army National Guard	6,857.7	+82.3	-1,148.3	5,792.0	+73.6	+391.4	6,257.0
Air National Guard	5,805.9	-135.7	-31.8	5,638.3	+109.6	+137.7	5,885.8
<b>Total</b>	<b>19,998.8</b>	<b>-134.0</b>	<b>-1,541.7</b>	<b>18,332.0</b>	<b>+257.1</b>	<b>+760.3</b>	<b>19,349.6</b>

<sup>1</sup> FY 2008 includes Supplemental Funding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

The Operation and Maintenance (O&M) appropriations provide funding for operating the Reserve Components' forces and maintaining their assigned equipment in a state of readiness to permit rapid deployment in the event of full or partial mobilization. Reserve Component personnel maintain adequate skill levels in highly technical specialties through training during weekend drills and Active Duty training. Concurrently, the Reserve Components contribute significant support to a variety of mission areas. The FY 2010 budget request of \$19,349.6 million for the Reserve Forces includes price growth of \$257.1 million and program increases of \$760.3 million. Summary program data for the Reserve Components is displayed below.

### Reserve Forces Program Data

	FY 2008 <u>Actual</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
<b>Selected Reserve End Strength</b>	838,278	-222	838,056	6,444	844,500
<b>Civilian Personnel (FTEs)</b>	73,346	6,009	79,355	1,392	80,747
Technicians (MEMO--Included in FTEs)	64,256	5,280	69,536	1,014	70,550
<b>Ship Inventory (End FY)</b>	9	0	9	0	9
<b>Total Aircraft Inventory (TAI)</b>	3,473	-129	3,344	136	3,480
<b>Primary Aircraft Authorized (PAA)</b>	3,388	-64	3,324	116	3,440
<b>Flying Hours (in 000s of hours)</b>	753	32	785	-10	775

RESERVE FORCES

# **RESERVE FORCES**

## **ARMY RESERVE**

**Program/Price Growth.** The FY 2010 budget request for the Army Reserve increases by \$20.0 million from the FY 2009 level. This increase includes \$31.3 million for price growth and a program decrease of \$11.3 million.

**Program Discussion.** The Army Reserve realigned several Soldier and Family programs from the war request into the base budget. These critical programs provide essential information and services to support the all-volunteer force (\$+25.1 million). The programs driving additional growth from FY 2009 to FY 2010 are: Facility Operations (\$12.3 million); Facilities Sustainment (\$21.9 million); Installation Services (\$29.6 million); and Secure Communications Capabilities (\$23.2 million).

Program decreases include: Chemical, Biological, Radiological, Nuclear Explosive (CBRNE) Consequence Management Response Force (\$10.4 million); Contract Insourcing (\$17.8 million) and reduction in the use of Time and Material type contracts (\$19.4 million); IT Services Management (\$28.8 million); and Security Services (\$11.0 million).

### **Army Reserve Program Data**

	<b><u>FY 2008</u></b> <b><u>Actual</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2009</u></b> <b><u>Estimate</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2010</u></b> <b><u>Estimate</u></b>
<b>Selected Reserve End Strength</b>	197,024	+7,976	205,000	0	205,000
<b>Civilian Personnel (FTEs)</b>	9,914	+1,975	11,889	-21	11,868
<b>Technicians (MEMO--Included in FTEs)</b>	6,890	+1,851	8,741	+71	8,812
<b>Total Aircraft Inventory (TAI)</b>	160	0	160	+32	192
<b>Primary Aircraft Authorized (PAA)</b>	160	0	160	+32	192
<b>Flying Hours (in 000s of hours)</b>	40	0	40	+1	41
<b>Major Installations</b>	4	0	4	-1	3
<b>Reserve Centers</b>	895	0	895	-151	744

**RESERVE FORCES**

# RESERVE FORCES

## NAVY RESERVE

**Program/Price Growth.** The FY 2010 budget request for the Navy Reserve increases by \$36.0 million from the FY 2009 level. This increase includes \$16.4 million for price growth and a program increase of \$19.6 million.

**Program Discussion.** The Navy Reserve Operating Forces program increases (\$12.2 million) are attributed to programmatic changes for: Combat Support Forces for equipment, supplies and materials in support of the transfer to baseline funding from Overseas Contingency Operations for the Navy Expeditionary Combat Command; Mission and Other Flight Operations to provide for additional Naval Special Warfare and Adversary training; Base Operating Support to provide improved fire protection, utility management, and morale, welfare and recreation services; Base Sustainment, Restoration, and Modernization to mitigate the rate of facility deterioration and to meet Total Force facility sustainment goals; Ship Operations to support steaming day requirements. Additional program increases in Administration and Service-Wide Support (\$7.4 million) include: the transfer of resources for bulk fuel operations and supply programs in an effort to consolidate Navy core supply functions at Naval Supply Systems Command; and the transfer of funds to support Reserve Component-specific manpower and personnel management systems from Active Navy to the Navy Reserve.

### Navy Reserve Program Data

	<b>FY 2008</b>	<b>Program</b>	<b>FY 2009</b>	<b>Program</b>	<b>FY 2010</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Total Selected Reserve End Strength</b>	68,136	-1,436	66,700	-1,200	65,500
<b>Civilian Personnel (FTEs)</b>	952	166.0	1,118	-1	1,117
<b>Total Aircraft Inventory (TAI)<sup>1</sup></b>	297	-24	273	0	273
<b>Primary Aircraft Authorized (PAA)<sup>2</sup></b>	297	-24	273	0	273
<b>Flying Hours (in 000s of hours)<sup>3</sup></b>	115	6	121	2	123
<b>Ship Inventory</b>	9	0	9	0	9
<b>Reserve Centers</b>	139	0	139	-3	136
<b>Major Installations</b>	5	0	5	-1	4

<sup>1</sup> Includes TAI flown by the Marine Corp Reserve.

<sup>2</sup> Does not include PAA for the Marine Corp Reserve.

<sup>3</sup> Includes flying hours for the Marine Corp Reserve.

**RESERVE FORCES**  
**MARINE CORPS RESERVE**

**Program/Price Growth.** The FY 2010 budget request for the Marine Corps Reserve increases by \$18.1 million from the FY 2009 level. This increase includes \$2.6 million for price growth and a program increase of \$15.5 million.

**Program Discussion.** The FY 2010 budget request supports an increase in end strength in military and civilian personnel. Major program increases consist of: Family of Ballistic Protection Systems (FBPS) (\$15.7 million); Restoration and Modernization funding necessary to maintain projects being restored at New Orleans installations until a permanent relocation site is complete (\$4.9 million); and Facilities Sustainment to address the significant cost impacts related to Base Realignment and Closure (BRAC) realignments (\$4.4 million).

Program decreases include: High Mobility Artillery Rocket System due to program slippage; DFAS bill as a result of projected decrease in Direct Billable Hours for Accounting Services, DISA billed services, Cost Reimbursable Purchases and other contracts; and General Services Administration Leases and non-GSA Rents.

**Marine Corps Reserve Program Data**

	<b><u>FY 2008</u></b> <b><u>Actual</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2009</u></b> <b><u>Estimate</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2010</u></b> <b><u>Estimate</u></b>
<b>Total Selected Reserve End Strength</b>	37,523	2,077	39,600	0	39,600
<b>Civilian Personnel (FTEs)</b>	218	0	218	36	254
<b>Primary Aircraft Authorized (PAA)<sup>1</sup></b>	135	-23	112	0	112
<b>Divisions</b>	1	0	1	0	1
<b>Training Centers</b>	185	0	185	0	185

<sup>1</sup> Flying hour funding budgeted in Navy Reserve Appropriation.

# RESERVE FORCES

## AIR FORCE RESERVE

**Program/Price Growth.** The FY 2010 budget request for the Air Force Reserve increases by \$231.0 million from the FY 2009 level. This increase includes increase of \$23.6 million for price growth and a program increase of \$207.4 million.

**Program Discussion.** Major program increases include recovering from the impact of FY 2009 Congressional flying hour reduction (\$117.0 million); aircraft and engine repair requirements for C-5, C-130, and B-52 aircraft (\$84.2 million); training, test, and ferry program (\$58.3 million); creation of an Air Force Reserve F-22 unit that will associate with Air Combat Command (\$15.3 million); and an increase in Air Reserve technician end strength resulting from DoD's decision to halt the drawdown of active Air Force end strength at 330,000 (\$10.7 million).

Major program decreases include: aircraft/engine repair as fewer KC-135 and C-130 aircraft are schedule for Programmed Depot Maintenance (PDM) and fewer C-5 and F-16 aircraft are due engine repair in FY 2010 (\$-30.2 million); C-17 associate program due to a change in the crew ratio from 2.0 to 1.5 (\$-24.9 million); a reduction and redirection of information technology funding for the future Global Information Grid (GIG) (\$-13.4 million); Restoration and Modernization (FSRM) funding (\$-11.4 million); civilian manpower and flying hours for Air Force's divestiture of 160 F-16 aircraft (\$-5.9 million); flying hours attributed to the restructure of the B-52 fleet (\$-5.7 million); contract services funding as the Department begins in-sourcing contractor services by hiring civilian employees where it is more appropriate or efficient to do so (\$-7.1 million); and recruiting and advertising resources (\$-1.8 million).

### Air Force Reserve Program Data

	<b><u>FY 2008</u></b> <b><u>Actual</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2009</u></b> <b><u>Estimate</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2010</u></b> <b><u>Estimate</u></b>
<b>Total Selected Reserve End Strength</b>	67,565	-165.0	67,400	2,100	69,500
<b>Civilian Personnel (FTEs)</b>	12,935	956	13,891	445	14,336
<b>Technicians (MEMO--Included in FTEs)</b>	9,031	+1,018.0	10,049	386	10,435
<b>Total Aircraft Inventory (TAI)</b>	382	-17	365	7	372
<b>Primary Aircraft Authorized (PAA)</b>	341	3	344	-6	338
<b>Flying Hours (in 000s of hours)</b>	101	20	121	0	121
<b>Major Installations</b>	10	-1	9	0	9

**RESERVE FORCES**

**RESERVE FORCES**  
**ARMY NATIONAL GUARD**

**Program/Price Growth.** The FY 2010 budget request for the Army National Guard increases by \$465.0 million from the FY 2009 level. This increase includes \$73.6 million for price growth and a program increase of \$391.4 million.

**Program Discussion.** One of the major programs driving the growth from FY 2009 to FY 2010 is the Ground Forces Augmentation that will increase Army National Guard End Strength from 352,600 to 358,200. The civilian end-strength is projected to increase from 29,349 to 30,485 in FY 2010 (\$33.4 million), which includes 29,401 Military Technicians and 1,084 Department of the Army Civilians (DACs) to support the growth in the Army National Guard and for Civilian Insourcing (\$23.6 million). Additional program increases include: Depot Maintenance (\$52.5 million); Mission Support (\$50.0 million); OPTEMPO (Ground) (\$76.5 million); OPTEMPO (Air) (\$26.8 million); Continuing Education Program (\$33.4 million); Medical (\$46.0 million); Facilities Sustainment, Restoration & Modernization (FSRM) (\$76.5 million); and Base Operating Support (BOS) (\$248.8 million). The additional program increases for the Administration and Service-Wide Activities include: Civilian Insourcing (\$3.4 million) and Recruiting and Advertising (\$195.2 million) resulting from a shift from the Overseas Contingency Operations funding to baseline funding.

Program decreases include: Base Operating Support (BOS) (\$188.0 million); Civilian Pay Raise reduction (\$17.7 million); Continuing Education Program (\$8.8 million); Contract Insourcing (\$63.4 million) and reduction in the use of Time and Material type contracts (\$28.0 million); Fuel reduction (\$54.7 billion); OPTEMPO (Ground) (\$32.9 million); OPTEMPO (Air) (\$17.5 million); Readiness reduction (\$47.0 million); Mission Support (\$11.6 million); and Non-Pay, Non-Fuel reduction (\$48.2 million).

**Army National Guard Program Data**

	<b><u>FY 2008</u></b> <b><u>Actual</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2009</u></b> <b><u>Estimate</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2010</u></b> <b><u>Estimate</u></b>
<b>Total Selected Reserve End Strength</b>	360,351	-7,751	352,600	5,600	358,200
<b>Civilian Personnel (FTEs)</b>	25,847	2,244	28,091	973	29,064
<b>Technicians (MEMO--Included in FTEs)</b>	25,550	2,009	27,559	696	28,255
<b>Total Aircraft Inventory (TAI)</b>	1,400	-7	1,393	128	1,521
<b>Primary Aircraft Authorized (PAA)</b>	1,400	-7	1,393	128	1,521
<b>Flying Hours</b>	279	-25	254	-8	246
<b>Total Installations</b>	283	0	283	0	283
<b>Bridage Combat Teams</b>	28	0	28	0	28
<b>Brigades</b>	84	0	84	0	84

**RESERVE FORCES**

## **RESERVE FORCES**

### **AIR NATIONAL GUARD**

**Program/Price Growth.** The FY 2010 budget request for the Air National Guard (ANG) increases by \$247.3 million. This increase includes \$109.6 million increase for price growth and a program increase of \$137.7 million.

**Program Discussion.** The Operating Forces budget activity includes a program increase of \$122.9 million from FY 2009 to FY 2010. Air National Guard (ANG) continues emphasis on Total Force Initiatives (TFIs). Manpower has been realigned into TFIs and additional funding added for support costs to expand and/or add TFI: C-21 Bridge Mission, TFI: Reaper, TFI: Predator, TFI: B-2 Associations; TFI: Civil Engineering RED HORSE; and TFI: Air Force Distributed Common Ground System (DCGS). Major program growth includes support costs for TFI: Reaper (\$+11.0M); TFI: Predator (\$+7.7M); A-10 Flying Hour Program (\$+12.2M); Medical Readiness Units Support/Supplies (\$+25.6M); TFI: RED HORSE Heavy Equipment (\$+20.7M); TFI: REDHORSE/Prime Beef Support/Supplies (\$+17.9M); TFI: Distributed Common Ground System (DCGS) (\$+20.6M); Depot Maintenance (\$+72.9M); Contract In-Sourcing (\$+4.2M); ANGs Communication Infrastructure (\$+26.1M) SENIOR SCOUT (\$6.7M); Medical C-CBRN (\$5.8M); Sexual Assault Prevention (\$3.7M); and Combat Comm (\$+2.7M). Major program decreases include F-16 Flying Hour Program (\$-60.4M); F-15 Flying Hour Program (\$-6.0M); C-130 Flying Hour Program (\$-6.2M); One-Time Congressional (FY 2009) Adds (\$-36.4M); and Contract In-Sourcing (\$-9.8M).

Administration and Servicewide Activities includes funding for administrative personnel and Recruiting and Advertising efforts. ANG leadership is focused on maintaining authorized end strength of 106,700. Program growth of \$11.7M in Recruiting and Advertising reflects the transition of Overseas Contingency Operations into the baseline budget.

### **Air National Guard Program Data**

	<b><u>FY 2008</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>	<b><u>Program</u></b>	<b><u>FY 2010</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Total Selected Reserve End Strength</b>	107,679	-923	106,756	-56	106,700
<b>Civilian Personnel (FTEs)</b>	23,480	668	24,148	-40	24,108
<b>Technicians (MEMO--Included in FTEs)</b>	22,353	449	22,802	-139	22,663
<b>Total Aircraft Inventory (TAI)</b>	1,234	-81	1,153	-31	1,122
<b>Primary Aircraft Authorized (PAA)</b>	1,055	-13	1,042	-38	1,004
<b>Flying Hours (in 000s of hours)</b>	218	31	249	-5	244
<b>Major Bases</b>	2	0	2	0	2
<b>Number of Installations</b>	171	-1	170	-4	166

## **RESERVE FORCES**

## DEFENSE HEALTH PROGRAM

(\$ in Millions)

	<b><u>FY 2008<sup>1</sup></u></b> <b><u>Actuals</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b><u>FY 2009<sup>2</sup></u></b> <b><u>Estimate</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b><u>FY 2010</u></b> <b><u>Estimate</u></b>
<b><u>Appropriation Summary:</u></b>							
Operation & Maintenance	23,951.1	1,342.6	-689.3	24,604.4	1,397.8	965.8	26,968.0
RDT&E	955.5	12.4	-65.3	902.6	11.7	-301.2	613.1
Procurement	<u>459.2</u>	<u>8.6</u>	<u>-155.9</u>	<u>311.9</u>	<u>6.4</u>	<u>3.8</u>	<u>322.1</u>
<b>Total, DHP</b>	<b>25,365.8</b>	<b>1,363.6</b>	<b>-910.5</b>	<b>25,818.9</b>	<b>1,415.9</b>	<b>668.4</b>	<b>27,903.2</b>
MERHCF Receipts <sup>3</sup>	<u>7,914.6</u>			<u>8,705.7</u>			<u>9,104.3</u>
<b>Total Health Care Costs</b>	<b>33,280.4</b>			<b>34,524.6</b>			<b>37,007.5</b>

<sup>1</sup>FY 2008 actuals include \$573.5 million in funding from Public Law 110-161, Consolidated Appropriations Act, 2008, Division L, Title V, for Global War on Terror (GWOT) Bridge Supplemental.

FY 2008 actuals include \$1,379.1 million for Defense Appropriations Supplemental for Fiscal Year 2008, Title IX, Public Law 110-252 (\$922.3 million for Operation and Maintenance, \$364.9 million for Research, Development, Test and Evaluation; and \$91.9 million for Procurement).

<sup>2</sup>FY 2009 current estimate does not include Operation and Maintenance funding of \$1,100.0 million from Public Law 110-252, for FY 2009 Global War on Terror (GWOT) Bridge Supplemental.

<sup>3</sup>Reflects Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2008, FY 2009, and FY 2010 O&M only.

DEFENSE HEALTH PROGRAM

## **DEFENSE HEALTH PROGRAM**

The medical mission of the Department of Defense (DoD) is to enhance DOD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) appropriation supports health care services for 9.3 million eligible beneficiaries – Active Duty, Reserve and National Guard soldiers, sailors, airmen, marines and their family members, plus retirees and their family members, and the eligible surviving family members of deceased active duty and retired members.

The Department's managed care program, called "TRICARE," is designed to provide military families with access to quality care that is cost-effective. The TRICARE program provides medical care through a network of 58 military inpatient facilities, 382 military medical clinics, 283 dental clinics, 256 veterinary clinics, and three regional Managed Care Support (MCS) contracts. The TRICARE program offers a triple option benefit: (1)TRICARE Prime, a Health Maintenance Organization (HMO) style benefit requiring beneficiary enrollment; (2)TRICARE Extra, a Preferred Provider Organization (PPO) style benefit; and (3)TRICARE Standard, a fee-for-service option.

The DoD Medicare Eligible Retiree Health Care Fund is an accrual fund to pay for DoD's share of health care costs for Medicare-eligible retirees, retiree family members and survivors. Receipts from the fund into the Defense Health Program and the Military Personnel accounts pay for the current year cost of care provided to Medicare eligible retirees, retiree family members and survivors.

The FY 2010 Defense Health Program budget request of \$27,903.2 million includes realistic cost growth for pharmacy, managed care support contracts, and other health care services either provided in the Military Treatment Facility or purchased from the private sector. This budget includes funding to support Military Health System costs associated with the Army and Marine Corps permanent strength increases to strengthen our military for the long war against terrorism. It also includes additional funding provided by the Department to restore unrealized savings from benefit reform proposals. The budget request does not include resources to support Overseas Contingencies Operations requirements.

## **DEFENSE HEALTH PROGRAM**

### Operation and Maintenance Program

	(\$ in Millions)						
	FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate
Operation & Maintenance Total	23,951.1	1,342.6	-689.3	24,604.4	1,397.8	965.8	26,968.0
DoD Medicare Eligible Retiree Health Care Fund (MERHCF)	<u>7,914.6</u>			<u>8,705.7</u>			<u>9,104.3</u>
<b>Total Health Care Costs</b>	<b>31,865.7</b>	<b>1,342.6</b>	<b>-689.3</b>	<b>33,310.1</b>	<b>1,397.8</b>	<b>965.8</b>	<b>36,072.3</b>

The Defense Health Program Operation and Maintenance overall program increases \$2,363.6 million between FY 2009 and FY 2010, reflecting \$1,397.8 million in price growth and net program increase of \$965.8 million.

2010 O&M Program increases include:

- \$2,245.7 million for higher demands for health care due to increased users and increased utilization of benefits
- \$1,184.0 million to restore unrealized savings associated with Tricare benefit reform
- \$673.1 million to reverse the Military Treatment Facility (MTF) efficiencies
- \$650.0 million to support Traumatic Brain Injury–Psychological Health requirements
- \$640.0 million to support Wounded, Ill and Injured requirements
- \$110.2 million for enduring Overseas Contingency Operations requirements

2010 O&M Program decreases include:

- \$3,349.8 million for reversal of FY 2009 one year funding
- \$368.0 million for estimated savings associated with full implementation of Federal Pricing regulations for pharmaceuticals purchased at civilian retail pharmacies
- \$314.6 million for savings associated with billings to TRICARE using Outpatient Prospective Payments Systems rates
- \$209.7 million to Defense-Wide MILCON to support recapitalization of medical treatment facilities
- \$133.2 million to reverse Military to Civilian conversions
- \$125.0 million realignment to DHP Base Realignment and Closure account to support initial outfitting and transition requirements
- \$24.9 million to DHP Research, Development, Test and Evaluation to support E-Commerce, United States Army Medical Research Institute for Infectious Diseases facility, and Seapower 21 and Expeditionary Maneuver Warfare

DEFENSE HEALTH PROGRAM

## DEFENSE HEALTH PROGRAM

- \$12.0 million to DHP Procurement to support Information Management and Information Technology increased security requirements Research, Development, Test and Evaluation (RDT&E) Program

(\$ in Millions)

	FY 2008 Actual	Price Growth	Program Growth	FY 2009 Estimate	Price Growth	Program Growth	FY 2010 Estimate
RDT&E Total	955.5	12.4	-65.3	902.6	11.7	-301.2	613.1

The FY 2010 RDT&E budget request of \$613.1 million is a \$289.5 million decrease from the FY 2009 funding level. This reduction consists of \$11.7 million in price growth offset by a negative program growth of \$301.2 million.

FY 2010 Program increases include:

- \$372.2 million program enhancement to reduce medical RDT&E capability gaps by 2025 under the Guidance for the Development of the Force (2010-2015)
- \$39.3 million for regenerative medicine, and other high-interest projects
- Medical Operational Data System/Theater Enterprise Wide Logistics System/Armed Forces Health Longitudinal Technology Applications
- \$21.0 million to support the Centers of Excellence in Breast Cancer, Prostate Cancer, Gynecological Cancer, Cardiac, and Pain/Neuroscience
- \$17.0 million from DHP Operation and Maintenance for initial outfitting of a new United States Army Medical Research Institute for Infectious Diseases (USAMRIID) facility
- \$2.9 million to support Traumatic Brain Injury–Psychological Health requirements
- \$2.1 million to support Wounded, Ill and Injured requirements

FY 2010 Program decreases include:

- \$717.7 million for FY 2009 Congressional Special Interest projects
- \$20.0 million for Small Business Innovation Research (SIBR) projects
- \$17.9 million to support overall net decrease in Information Management/Technology Systems requirements

DEFENSE HEALTH PROGRAM

## DEFENSE HEALTH PROGRAM

	Procurement Program (\$ in Millions)						
	FY 2008 Actual	Price Growth	Program Growth	FY 2009 Estimate	Price Growth	Program Growth	FY 2010 Estimate
Procurement Total	459.2	8.6	-155.9	311.9	6.4	3.8	322.1

The FY 2010 Procurement budget request of \$322.1 million is a \$10.2 million increase from the FY 2009 funding level. This increase consists of \$6.4 million in price growth and a net program growth of \$3.8 million.

FY 2010 Procurement Program increases include:

- \$29.5 million to support Wounded Warrior Information Management/Technology Systems initiatives

FY 2010 Procurement Program decreases include:

- \$17.7 million to support overall net decrease in Information Management/Technology Systems requirements
- \$8.0 million for reversal of FY 2009 one year funding

# DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

(\$ in Millions)						
FY 2008 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
1,314.8	24.3	-196.8	1,142.3 <sup>1</sup>	23.2	-106.6	1,058.9

<sup>1</sup>(U) FY09 funding displayed here excludes \$188 million in supplemental funding included in P.L. 110-252.

## **(U) Description of Operations Financed:**

(U) Counternarcotics (CN) authorities and resources provide useful and flexible way to achieve national security goals. The threat to US national security posed by illicit drugs extends beyond traditional challenges to public health and safety. The drug trade is a powerful corrosive that weakens the rule of law in affected countries, preventing governments from effectively reducing or containing other transnational hazards, such as terrorism, insurgency, organized crime, weapons trafficking, money laundering, human trafficking, and piracy.

(U) For the Department of Defense (DoD), the clear linkages between international narcotics trafficking and international terrorism constitute a threat to the national security interests of the United States. The global and regional terrorists who threaten United States interests can finance their activities with the proceeds from narcotics trafficking. Department counternarcotics funded resources and operations can detect, monitor and support the interdiction, disruption or curtailment of emerging narcotics-related threats to our national security. CN resources and authorities, such as the CN/CT authority contained in Section 1022 of the FY2006 National Defense Authorization Act, are an effective combination that supports overseas contingency operations efforts.

(U) Therefore, in accordance with its statutory authorities, DoD uses its counternarcotics resources and authorities as effectively and efficiently as possible to achieve national and Departmental counternarcotics priorities, as well supporting efforts in the war on terrorism, to implement the Department's Security Cooperation Guidance. Accordingly, DoD focuses on counternarcotics activities that contribute to:

- (U) Overseas Contingency Operations
- (U) the Department's Security Cooperation Guidance;
- (U) Military readiness; and
- (U) National Security.

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

(U) To meet these goals, DoD performs:

- (U) Mandatory counternarcotics detection and monitoring missions;
- (U) Information sharing
- (U) Build Nation Capacity
- (U) DoD drug demand reduction activities;
- (U) Other counternarcotics missions that support the war on terrorism, readiness, national security, and security cooperation goals.

(U) DoD provides, through Combatant Commands, the Military Departments, and the Defense Agencies, unique military personnel, systems, and capabilities that support domestic law enforcement agencies and foreign security forces involved in counternarcotics activities, including efforts to counter activities that aid, benefit from, or are related to narcotics trafficking. This broad-scope support is provided primarily under the authorities contained in 10 U.S. Code §§ 124, 371-374, 379-381, 2576, 2576a, Title 32 U.S. Code, § 112, Section 1004, National Defense Authorization Act for 1991, as amended; Section 1033 of the National Defense Authorization Act for 1998, as amended, and Section 1022 for the National Defense Authorization Act for 2006.

(U) DoD will implement the President's National Drug Control Strategy by appropriately supporting the three national priorities. The Office of Counternarcotics and Global Threats, with oversight from the Under Secretary of Defense for Policy, is the single focal point for DoD's counterdrug activities, and it ensures that DoD develops and implements a focused counternarcotics program with clear priorities and measured results. Consistent with applicable laws, authorities, regulations, and funding/resource availability, DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results. When providing this counternarcotics support to domestic and foreign law enforcement agencies, the Department will not directly participate in a search, seizure, arrest, or other similar activity. Department personnel, moreover, will not accompany participating nation counternarcotics forces on field operations, unless these operations are part of a U.S. military operation. Also, this does not preclude the Department from interdicting drug trafficking when it is discovered incident to military operations.

(U) With finite funds and resources, multiple missions to address, and numerous requests for assistance, DoD must establish priorities for its support mission. The areas that receive resources must be where DoD's capabilities will provide the highest impact on the drug threat while at the same time contributing to the war on terrorism and enhancing national security. DoD's efforts will be continually evaluated based on the changing drug threat and participating nations' needs.

(U) In order to best characterize and describe the support DoD provides, the Department defined four mission areas to encompass the scope of the Department's program. These mission areas are:

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

- (U) **Demand Reduction**: The Department's approach emphasizes prevention of drug use through pre-accession and random drug testing, anti-drug education and treatment. Emphasis is placed on deterring drug use through cost effective drug testing with punitive consequences for members who are identified as drug users.
- (U) **Domestic Support**: Since 1989, the Department of Defense has provided military support to domestic law enforcement agencies at the State, local and Federal levels, providing the requested operational, training and intelligence support.
  - (U) DoD limits its domestic contributions to the 'war on drugs' to those functions that are militarily unique and benefit the Department's primary missions. Therefore, primary responsibility for military support to domestic law enforcement has been placed on the National Guard; thus freeing active duty and Reserve units for operations in support of the global war on terrorism. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, border fence and road construction, eradication (excluding contraband destruction), and training. DoD provides situational awareness to domestic law enforcement agencies and will increase cooperation with and support to the Mexican military and law enforcement forces.
- (U) **Intelligence and Technology Support**: The use of new technology continues to be instrumental in combating narcoterrorist activities. DoD will continue to test, evaluate, develop and deploy technologies that are used to collect and survey suspect narcoterrorist smuggling operations in air, land, or sea. The strategy is to rapidly develop prototype systems, evaluate and demonstrate the systems with the user and transition the system. DoD is actively pursuing the merging of disparate data and sensor feeds into a common operating picture, to provide worldwide counternarcotics elements with counter-narcoterrorism intelligence and operational awareness.
- (U) **International Support**: The Department's CN efforts support the National Drug Strategy, contribute to Homeland Defense, foster cooperation with US agencies, strengthen alliances with partner nations by building their capacity to deter, monitor and interdict drug trafficking, and form relationships with international partners otherwise reluctant to cooperate with DoD in counter-terrorism and other military activity. DoD CN efforts enable the United States to:
  - (U) Defend the homeland in depth: *CN efforts provide detection, monitoring and interdiction of threats moving toward CONUS*
  - (U) Shape the choices of countries at the strategic crossroads: *CN efforts strengthen alliances with partner nations by reducing transnational hazards including terrorism and crime*
  - (U) Conduct irregular warfare and stabilization, security, transition and reconstruction operations: *CN efforts place US forces in partner nations, providing training, equipment and infrastructure required to build their capacity*

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

- (U) Defeat Terrorist networks: *CN efforts deny terrorists their sources of financing*
- (U) Conduct “military diplomacy”: *CN efforts provide mil-to-mil and mil-to-civ relations where other DoD efforts are refused*
- (U) Enable host countries to provide good governance: *CN efforts allow partner nations to gain control of their borders and ungoverned spaces*
- (U) Enable the success of integrated foreign assistance: *CN efforts are a vital part of the security assistance offered to partner nations*
- (U) In short, the Department’s CN efforts contribute to Homeland Defense, fosters cooperation with U.S. agencies & strengthens alliances with partner nations, and forms relationships with new international partners otherwise reluctant to cooperate with DoD in counter-terrorism and other military activity. Continuing CN efforts are critical to meet both the Department’s responsibilities to the National Drug Control Strategy, and to assist in overseas contingency operations.

**(U) Narrative Explanation of Changes:** The Department’s Central Transfer Account (CTA) program request of \$1,058,984 million for FY 2010 for the CTA reflects price growth of \$27.0 million and a program decrease of \$110.3 million over the FY 2009 enacted level of \$1,142.3 million<sup>1</sup>. The decrease primarily reflects Congressional adjustments to the CTA in FY 2009. The Department’s FY 2010 counternarcotics budget will continue to fund an array of unique and effective programs that support the National Drug Control Strategy and Department goals.

- **(U) DEMAND REDUCTION (\$139.2M):** (U) A total of \$49.4 million is for the Military Services, National Guard, and the Young Marines outreach, prevention and treatment programs, \$36.3 million is for drug test collections, and \$53.5 million is for drug testing laboratories and associated costs. These funds support 100% drug testing for active duty military, National Guard and Reserve personnel, and DoD civilian employees; drug abuse prevention/education activities for military and civilian personnel and their dependents; and drug treatment for military personnel.
- **(U) DOMESTIC SUPPORT (\$212.5M):** (U) This funding supports federal, state and local drug law enforcement agencies (DLEAs) requests for domestic operational and logistical support, and will assist the DLEAs in their efforts to reduce drug-related crime. Of this amount, \$166.5 million is for a portion of the total National Guard State Plans that supports domestic law enforcement efforts and the counter-narcoterrorism schools; \$10.9 million is for Domestic Operational Support, such as US Northern Command (NORTHCOM) counter-narcoterrorism support to DLEAs and Title 10 National Guard translation efforts; and \$35.0 million is for domestic detection and monitoring efforts (Tethered Aerostats).

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

- **(U) INTELLIGENCE, TECHNOLOGY AND OTHER (\$169.8M)**: Intelligence programs collect, process, analyze, and disseminate information required for counter-narco-terrorism operations. Technology programs increase the Department's abilities to target narco-terrorist activity. A total of \$91.6 million is for counter-narco-terrorism intelligence support and analysis; \$35.4 million is for signal intelligence (SIGINT) collection and processing; \$20.9 million is for Service and SOCOM command and control programs; and \$21.9 million is for CN Technology efforts.
- **(U) INTERNATIONAL SUPPORT (\$537.6M)**: Counter-narcoterrorism programs support efforts in the U.S. Central Command, U.S. Southern Command, U.S. Pacific Command, U.S. Northern Command (Mexico), U.S. Africa Command and U.S. European Command Area of Responsibilities (AORs) to detect, interdict, disrupt or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. \$284.9 million supports operations in these AORs, including Section 1033 support; \$192.9 million is for detection and monitoring platforms and assets; and \$59.8 million is for AOR Command and Control support, including operations of Joint-Interagency Task Forces West and South.

(U) <sup>1</sup>FY09 funding displayed here excludes \$188 million in supplemental funding included in P.L. 110-252.

# ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

## ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

(\$ in Millions)

	<u>FY 2008</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
ER, Army	437.4	+5.7	+13.7	456.8	+5.5	-46.4	415.9
ER, Navy	313.0	+4.1	-26.9	290.2	+3.5	-7.8	285.9
ER, Air Force	456.2	+5.9	+33.2	495.3	+5.9	-6.9	494.3
ER, Formerly Used Def. Sites	286.7	+3.7	+0.3	290.7	+3.5	-26.5	267.7
ER, Defense-Wide	<u>14.9</u>	<u>+0.2</u>	<u>-1.9</u>	<u>13.2</u>	<u>+0.2</u>	<u>-2.3</u>	<u>11.1</u>
<b>Total</b>	<b>1,508.2</b>	<b>+19.6</b>	<b>+18.4</b>	<b>1,546.2</b>	<b>+18.6</b>	<b>-90.0</b>	<b>1,474.8</b>

\* Includes environmental funding for all DoD appropriations/funds, not just those funded in the operation and maintenance (O&M) title.

### Description of Operations Financed

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The Environmental Restoration appropriations provide for: the identification, investigation, and cleanup of past contamination prior to 1986 from hazardous substances and wastes, and contamination prior to FY 2003 from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Until 1994, the Department documented the magnitude of the cleanup problem on DoD lands. Now, resources are devoted to actual cleanup and increasing the pace of restoration. The relative risk approach process to environmental cleanup enables the Department to prioritize cleanup activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements and is a key tool in the planning, programming, budgeting, and execution of cleanup programs

The Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with cleanup goals. The budget exhibits clearly link and identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. To date, the Army, Navy, and Air Force cleanup programs are on schedule; DLA is ahead of schedule to meet legal requirements and agreements with states and regulatory agencies; and FUDS is facing additional challenges due to the continuing addition of new sites. The FUDS program operates with no physical boundaries, such as military installation fence-lines, which makes it difficult to establish a finite limit of potential contaminated sites. While investigations and analyses have been completed for most potential

## ENVIRONMENTAL PROGRAMS

## **ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS**

cleanup sites at military installations, the FUDS baseline number of high relative risk sites for cleanup has increased. There were initially 224 sites, but an additional 210 high relative risk sites have been identified for a total of 434 sites. Of the 434 FUDS sites, remedies are in place at 234 sites which removes them from the list as of September 2008.

### **Narrative Explanation of Changes:**

The FY 2010 request for the Defense Environmental Restoration Program decreased by \$71.4 million (-5.8 percent), reflecting a price growth of \$18.6 million and program decrease of \$90.0 million. The program decreases are due to one-time congressional adds in FY 2009 for the Army and FUDS appropriations and cleanup requirements transitioned from the DERA to the BRAC 2005 program.

## COOPERATIVE THREAT REDUCTION PROGRAM

<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>(\$ in Millions)</u> <u>FY 2009</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
425.9	8.5	-1.2	433.2	5.2	-34.3	404.1

The FY 2010 budget contains \$404.1 million to dismantle delivery systems and prevent the proliferation of weapons of mass destruction in partner countries. The budget request decreased by \$29.1 million from the FY 2009 funding level. This includes \$5.2 million for price growth and a net program decrease of \$34.4 million. Programs with increased funding include Strategic Nuclear Arms Elimination (\$.3 million), Weapons Transportation Security (\$5.1 million), Weapons of Mass Destruction (WMD) Proliferation Prevention (\$30.9 million), and Other Assessments (\$1.1 million). Programs with decreased funding include Strategic Offensive Arms Elimination (\$-14.6 million), Weapons Storage Security (\$-8.4 million), Biological Threat Reduction (\$-35.7 million), Defense and Military Contacts (\$-3.1 million), and New Initiatives (\$-10.0 million). The following table shows price and program changes from FY 2008 to FY 2010 for the major programs:

<b>Program</b>	<u>(\$ in Millions)</u>						
	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
Strategic Offensive Arms Elimination	76.7	1.5	1.8	80.0	1.0	-14.5	66.4
Strategic Nuclear Arms Elimination	2.2	-	4.2	6.4	0.1	0.3	6.8
Chemical Weapons Destruction	1.0	-	-1.0	-	-	-	-
Nuclear Weapons Storage Security	34.3	0.7	-11.8	23.2	0.3	-8.4	15.1
Nuclear Weapons Transportation Security	40.9	0.8	-0.9	40.8	0.5	5.1	46.4
Biological Threat Reduction	174.5	3.5	7.5	185.5	2.3	-35.7	152.1
WMD Proliferation Prevention Initiative	59.0	1.2	-0.9	59.3	0.7	30.9	90.9
Defense and Military Contacts	8.0	0.2	-0.2	8.0	0.1	-3.1	5.0
New Initiatives	10.0	0.2	-0.2	10.0	-	-10.0	-
Other Assessments/Administrative Support	19.3	0.4	0.4	20.1	0.2	1.1	21.4
<b>Total</b>	<b>425.9</b>	<b>8.5</b>	<b>-1.2</b>	<b>433.2</b>	<b>5.2</b>	<b>-34.3</b>	<b>404.1</b>

# COOPERATIVE THREAT REDUCTION PROGRAM

The activities for the FSU Threat Reduction program for FY 2010 are as follows:

## **Strategic Offensive Arms Elimination - Russia:**

- Eliminate or dismantle 51 ICBM missile launchers and eliminate 16 submarine launched ballistic missile launchers;
- Eliminate 46 liquid and/or solid fueled ICBMs;
- Decommission 2 road mobile ICBM regiments;
- Dismantle one *Delta* III SSBN launcher compartment.

## **Strategic Nuclear Arms Elimination - Ukraine:**

- Support storage of 140 SS-24 solid rocket motors;
- Funds elimination of 45 SS-24 solid rocket motors.

## **Nuclear Weapons Storage and Transportation Security - Russia:**

- Provide sustainment at nuclear weapons storage sites;
- Support movement and consolidation of nuclear weapons from Russian Ministry of Defense (MOD) operational sites to weapons dismantlement or secure storage facilities (funds 48 trainloads of deactivated nuclear warheads);
- Procure 17 cargo rail cars that support the transportation of nuclear weapons to dismantlement or secure storage facilities.

## **Biological Threat Reduction - FSU:**

- Establish 9 zonal diagnostic laboratories (ZDLs) in Armenia, Azerbaijan, Russia, Ukraine, and Uzbekistan;
- Sustain 43 ZDLs and train scientists;
- Initiate assessment of Afghanistan biological threat reduction requirements and provide initial biosecurity improvements;
- Target collaborative research to elevate diagnostic and epidemiological capacity, encourage higher standards of openness, ethics, and conduct at the scientist level, and preempt potential “brain drain” of scientists to rogue states;
- Provide funding for central reference laboratories in Azerbaijan, Kazakhstan, and Ukraine;
- Continue development and implementation of Electronic Integrated Disease Surveillance System in Armenia, Azerbaijan, Georgia, Kazakhstan, Ukraine and Uzbekistan.

## **Weapons of Mass Destruction Proliferation Prevention - FSU:**

- Enhance the capability of non-Russian FSU military, internal security forces, border guards, and customs in Ukraine;
- Install additional security measures at the former Semipalatinsk test site in Kazakhstan;
- Enhance the WMD detection and interdiction capabilities of other partner countries and conduct project assessments for future land border and maritime efforts;
- Provide equipment, training, infrastructure, and logistical support to these forces.

# **COOPERATIVE THREAT REDUCTION PROGRAM**

## **Defense and Military Contacts – FSU:**

- Support interaction between U.S. and FSU military forces to promote military reform and WMD nonproliferation (funds approximately 152 defense and military exchanges).

## **Other Program Support - FSU:**

- Support program to ensure CTR assistance is fully accounted for and used for the intended purpose effectively and efficiently;
- Maintain in-country support for the CTR program at six U.S. embassies;
- Provide non-government advisory assistance and administrative support to DoD.

# OFFICE OF THE INSPECTOR GENERAL

## Operation and Maintenance, Office of the Inspector General Summary (\$ in thousands)

	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
<b>Office of the Inspector General</b>	243,830	6,447	24,063	274,340	6,301	-8,197	272,444

The FY 2008 Actual column includes \$7.6 thousand of FY 2008 Emergency Supplemental funds for the Overseas Contingency Operations (PL 110-252).

The OIG did not receive Bridge Funding Appropriations for FY 2009 Overseas Contingency Operations(PL 110-329)

### **I. Description of Operations Financed:**

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. For the last 3 years, **the OIG has achieved \$22.8 billion in savings and \$4.1 billion in recovery** for the nation. The Inspector General is the only DoD official qualified to issue opinions on the financial statements of the DoD.

### **Narrative Explanation of Changes:**

Priority demands on resources include:

- Development of a comprehensive plan for a series of audits of Defense contracts, subcontracts, and task and delivery orders for the performance of security and reconstruction functions in Iraq and Afghanistan. (Section 842 of the FY 2008 National Defense Authorization Act)
- Compliance audits for the Chief Financial Officer’s Act of 1990, as amended by the Federal Financial Management Act of 1994;
- Perform audits on the form and content of the financial statements, as required by the Intelligence Authorization Act for FY 2002, for the National Security Agency, National Geospatial-Intelligence Agency, and Defense Intelligence Agency.

# OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND (OCOTF)

## OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND (OCOTF)

(\$ in Millions)

<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>+5.0</b>	<b>5.0</b>

NOTE: THE BALANCE IN THE OCOTF ACCOUNT AS OF MAY 2009 is \$9.972 MILLION.

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a “no year” transfer account in order to provide additional flexibility to meet operational requirements by transferring the funding to the Military Components based on actual execution experience as events unfold during the year of execution. Between the fiscal years 1997 and 2001, Congress appropriated funds into the OCOTF to finance contingency operations that are so variable in their scope, duration, intensity they could not be financed via DoD Component appropriations without causing a readiness impact.

Beginning in FY 2002, funds to finance the incremental cost of contingency operations in Bosnia, Kosovo, and Southwest Asia were included in the Services accounts vice the OCOTF because these operations had become stable enough to budget in the Components’ baseline appropriations. In FY 2002, the Congress appropriated \$2,144.1 million directly to the Components’ budgets.

The Department is requesting \$5.0 million in additional funds for FY 2010. The OCOTF is a permanent appropriation to be used only to finance contingency operations. New contingency requirements continually surface due to the dynamic international situation. The additional funding provides the Department with the flexibility to provide funding for smaller, but essential, DoD contingency operations that support emerging requirements.

## OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

<u>(\$ in Millions)</u>						
<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
132.8	+2.5	-52.2	83.1	+1.2	+25.6	109.9

The Overseas Humanitarian, Disaster and Civic Aid (OHDACA) program includes two segments in FY 2010: the Humanitarian Mine Action Program, and the Humanitarian Assistance Program. The Foreign Disaster Relief Assistance was appropriated in FY 2008 as a 3-year appropriation. In broad terms, OHDACA programs support U.S. military forces in meeting two key requirements. The first is to maintain a robust overseas presence aimed at shaping the international security environment in a manner that deters would-be aggressors, strengthens friends and allies, and promotes peace and stability in regions of tension. The second requirement is for U.S. forces to respond effectively when called upon to assist the victims of storms, earthquakes, and other natural or manmade disasters.

The OHDACA programs meet these needs by providing the regional Combatant Commanders (CoCom) with an unobtrusive, low cost, but highly effective vehicle to carry out their peacetime engagement missions, while providing a valuable training benefit for U.S. troops. Furthermore, OHDACA augments the CoCom capabilities to respond rapidly and effectively to humanitarian crises. In providing relief to areas of need, the U.S. military gains substantial training benefits and obtains access to regions important to U.S. interests. The OHDACA programs enhance readiness across a number of operational areas including: command, control, communication and intelligence (C3I); civil affairs; and logistical support.

The programs conducted under OHDACA are coordinated with the Department of State and approved by the Office of the Secretary of Defense to ensure U.S. Government (USG) unity of effort and compliance with national security and foreign policy interests. In the process of carrying out these activities, a small amount of funding efficiently fosters multiple USG goals.

## OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

The FY 2010 OHDACA budget request is \$109.9 million. The FY 2010 level represents an increase of \$25.6 million from the FY 2009 planned program (\$83.1 million). The details, by major category, are described below:

### **Humanitarian Mine Action Program and Funding**

	(\$ in Millions)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Total Program</b>	<b>5.1</b>	<b>5.0</b>	<b>5.2</b>

The **Humanitarian Mine Action Program** requirement of \$5.2 million will support the geographical CoCom planned humanitarian demining training and education activities. These CoCom plans include: assessments of newly designated countries; ongoing worldwide training operations; incremental funding of high-priority, emerging operations; and evaluations of current programs to determine if projected “end states” have been met.

### **Humanitarian Assistance Program and Funding**

	(\$ in Millions)		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Total Program</b>	<b>57.9</b>	<b>78.1</b>	<b>84.7</b>

The **Humanitarian Assistance Program** FY 2010 requirements of \$84.7 million support three objectives. These objectives are designed to (1) help avert political and humanitarian crises, (2) promote democratic development and regional stability, and (3) enable countries to recover from conflicts. The increase of \$6.6 million provides for additional Humanitarian Assistance projects for all Combatant Commanders. Humanitarian Assistance (HA) projects and activities accomplish the three objectives by: donating and transporting excess non-lethal DoD property, supporting improved military presence in friendly nations, providing positive civilian/military interaction through addressing basic needs of local nationals, and by enabling the Combatant Commanders to assist countries by improving local crises response capacity to emergencies in their region. Funds would be spent on: transportation; provision of excess property; and other targeted assistance for disaster preparedness and mitigation. Funding also provides for acquisition, provision, and distribution of relief supplies; acquisition and shipment of transportation assets to assist in distribution;

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

## OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

refurbishment and restoration of excess Defense equipment; and inspection, packaging and intermediary warehouse storage until excess items can be delivered. Current plans call for the Combatant Commanders to conduct humanitarian assistance activities as part of their regional security cooperation strategy. Projects also include those that assist Non-Government Organizations (NGO) and recipient countries in building indigenous capabilities to respond to emergencies. Building this capability reduces the potential need for United States military involvement in future crisis response.

### **Foreign Disaster Relief Initiative**

	<u>(\$ in Millions)</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Total Program</b>	<b>69.8</b>	<b>0.0</b>	<b>20.0</b>

The **Foreign Disaster Relief Initiative** the \$20.0 million requested in FY 2010 is to continue the program first appropriated, as a three-year appropriation, in FY 2008. Request that these funds be appropriated specifically for disasters but maintain the standard two-year appropriation life-cycle as the rest of the OHDACA appropriation. However, should a large scale disaster occur during this period, it is likely that additional funding could be required. This funding supports the capacity of the Department, through the Combatant Commanders, to respond to natural and man-made disasters and to the humanitarian aspects of security crises. The emergency response program includes logistical support, search and rescue, medical evacuation, and refugee assistance, in the form of both supplies and services.

# SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS, DEFENSE

<b>FY 2008*</b>	<b>Price</b>	<b>Program</b>	<b>(\$ in Millions)</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>FY 2009*</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate*</u></b>
<b>4.674</b>	<b>+ .061</b>	<b>-4.000</b>	<b>.735</b>	<b>+ .009</b>	<b>-.744</b>	<b>-</b>

\* Reflects actual and anticipated obligations not new obligation authority.

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to international and special events that are either certified by the Attorney General or support specific organizations such as the Special Olympics and Paralympics. Funds are still available from the FY 2003 DoD Appropriations Act (P.L. 107-248).

The Department is not requesting additional appropriated funds for FY 2010. A total of \$735 thousand has been obligated in FY 2009. The Department plans to support the Special Olympics World Winter Games and 21 paralympic military events in calendar year 2009, possibly including some events in the first quarter of FY 2010. The scope and magnitude of these events has not been determined and cost estimates cannot be provided at this time. The current account balance in the SISC account is approximately \$16.0 million, which is available until expended.

These funds are available to fund safety, security and logistical requirements for special events. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs. The DoD provides this support through the SISC appropriation only as a supplier of last resort while ensuring that no degradation to readiness results from this effort. Such support is essential to the national responsibility of ensuring the safety of competitors participating and visitors attending these events.

# DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

## Fiscal Year (FY) 2010 Budget Estimates

	(\$ in Millions)		
	FY 2008	FY 2009	FY 2010
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Unobligated Balance Carried Forward, Start of Year</b>	<b>0</b>	<b>237</b>	<b>470</b>
<b>Receipts / Appropriated Request</b>	<b>254*</b>	<b>700*</b>	<b>100**</b>
<b>Actual / Planned Obligations</b>	<b>-17</b>	<b>-467</b>	<b>-570</b>
<b>Unobligated Balance Carried Forward, End of Year</b>	<b>237</b>	<b>470</b>	<b>0</b>

\* Amounts credite/planned to the DAWDF

\*\* FY 2010 displays requested appropriation.

**I. Description of Operations Financed:** The purpose of the Defense Acquisition Workforce Development Fund (DAWDF) is to ensure the Department of Defense (DoD) has the capacity in both personnel and skills needed to perform its acquisition mission, provide appropriate oversight of contractor performance, and ensure that the Department receives best value for expenditure of public resources. The acquisition, technology, and logistics mission in DoD is carried out primarily by an identified set of personnel in the military departments and defense agencies known as the defense acquisition workforce. The workforce consisted of 127,783 billets, 88% civilians and 12% military, in FY 2008.

Downsizing of acquisition organizations in the 1990's, followed by a dramatic increase in workload since FY 2001, have strained the current 128,000 member organic acquisition workforce and increased risk of successfully achieving desired acquisition outcomes. In 2001, the Defense Department obligated \$138 billion on contracts, and in FY 2008, obligations reached \$396 billion. During this period, the acquisition workforce (civilian and military workforce) remained relatively flat while contracting actions over \$25,000 more than doubled. In addition to this dramatic increase in workload the Department continues to deal with the dynamics of an aging workforce.

The DAWDF supports efforts to meet the Department's workforce challenges and restore the organic defense acquisition workforce by funding initiatives in three categories: 1) recruiting and hiring, 2) training and development, and 3) recognition and retention. Although there was no appropriated funding in FY 2008 or FY 2009, the law<sup>1</sup> requires DoD components to deduct amounts from other appropriations based on a percent expended for contract services and credit these to the DAWDF. FY 2010 funding includes a \$100 million request for appropriations and \$470 million in carryover from credits to the DAWDF in FY 2009.

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<sup>1</sup> U.S. Code, Title 10, Section 1705, Department of Defense Acquisition Workforce Development Fund

# **DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND**

## **Fiscal Year (FY) 2010 Budget Estimates**

### **RECRUITING AND HIRING**

(\$ in Millions)

<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>N/A</b>	<b>\$284.4</b>	<b>\$403.5</b>

**A. Recruiting and Hiring:** The President's Budget provides for increasing the size of the organic defense acquisition workforce by approximately 4,100 by converting 2,500 contractor support positions and hiring an additional 1,600 employees. This is part of the overall objective to increase the size of the organic acquisition workforce by approximately 20,000 by FY 2015. About 10,000 of this 20,000 growth would be conversions of contractor positions, a process called insourcing. This will create a better balance between the government workforce and contractor support personnel by growing our organic capability which will allow DoD to better address inherently governmental functions, such as our contracting and oversight workforce, to include the Defense Contract Audit Agency. To get the best value for taxpayers, we will also grow our pricing and program-estimating capability to improve program estimates and ensure we price our contracts appropriately. The insourcing positions are funded from savings created by converting contractor positions. Additionally, the Services and Defense Agencies are also addressing acquisition workforce growth outside this account.

### **TRAINING AND DEVELOPMENT**

(\$ in Millions)

<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>\$17.0</b>	<b>\$127.5</b>	<b>\$120.5</b>

**B. Training and Development:** The Department's top training priority and most pressing area of need for the acquisition workforce is to improve certification levels and ensure a qualified workforce. The Department is enhancing certification standards to ensure the workforce is fully qualified to be successful in an increasingly complex acquisition environment. Certification training requirements have exceeded DAU's training capacity, and must expand to meet forecasted growth. Increased training demand is based on the departure of an aging workforce; replenishment hiring for normal workplace turnover; and expanded requirements resulting from planned growth of the workforce. Additionally, there are new training initiatives to include expanded expeditionary training, Contracting Officer Representative training, and requirements training for the workforce. This also includes improved and expanded training for contract specialists and pricing personnel; international cooperation training; expanded program management training; and source selection and risk management training improvements. For FY 2008 and FY 2009, \$73 million and \$74 million, in non-appropriated DAWDF funding was allocated for training and development initiatives. The Department plans to use FY 2009 carryover DAWDF funding to support FY 2010 training and development.

# **DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND**

## **Fiscal Year (FY) 2010 Budget Estimates**

### **RECOGNITION AND RETENTION**

(\$ in Millions)

<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>\$0.0</b>	<b>\$54.8</b>	<b>\$46.0</b>

**C. Recognition and Retention:** The Department is implementing a robust employee retention and talent management strategy to retain acquisition employees with expert knowledge in critical and shortage skill areas. These employees include, but are not limited to, individuals filling Key Leadership Positions, especially those in major acquisition programs, such as program managers, engineers, senior contracting officers, life cycle logisticians, cost estimators, and other personnel possessing special expertise that is hard to find or retain. The Department will invest in retention (student loan repayment, tuition assistance, retention bonuses) and recognition incentives to promote retention. For FY 2008 and FY 2009, \$24 million and \$47 million in DAWDF funding was allocated for recognition and retention initiatives. The Department plans to use FY 2009 carryover DAWDF funding to support FY 2010 costs.

# **DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND**

## **Fiscal Year (FY) 2010 Budget Estimates**

<b><u>II Metrics</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b>1. Growth</b>			
Organic Acquisition of Workforce Growth	127,783	129,639	133,719
Funded Growth		1,856	4,080
% of End State (147,000)	86.9%	88.2%	91%
Planned Contractor Insourcing			2,500
<b>2. Capability</b>			
Improve DAWIA Certification Rates	60%	62%	64%
Complete Competency Assessments/Gap Identification	18,000	25,000	50,000
<b>3. Recognition and Retention</b>			
Use of Incentives for Targeted Retention of Employees with Critical Skills	N/A	N/A	N/A
Tenure of Employees in Critical Positions (e.g., Major Defense Acquisitions Programs)	N/A	N/A	N/A

# **DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND**

## **Fiscal Year (FY) 2010 Budget Estimates**

### **II. Description of Metrics:**

**A. Growth:** The growth metric represents increased end-strength to measure progress toward the fiscal year FY 2015 objective of 20,000. This is the critical metric since 87% of the planned funding is allocated for growth. The Defense acquisition workforce baseline is the budgeted FY 2008 baseline as reported by DoD components. Components will track growth by all appropriate acquisition functions based on targeted needs such as contracting oversight, cost estimating, program management, and systems engineering.

**B. Capability:** In addition to size, the second most critical improvement area is capability of the acquisition workforce. DoD identifies the acquisition workforce based on job responsibilities. For each billet identified as an acquisition position, a certification level requirement is established. The Department measures the percent of workforce members that meet or exceed position certification level requirements. In addition, the Department is also completing an enterprise-wide competency assessment of the acquisition workforce to identify gaps and improve both training and human capital planning. Over 18,000 members of the DoD contracting workforce have completed competency assessments. Assessments will be completed for the remaining functional communities during FY 2009 and 2010. The number of assessments completed is a key measure.

**C. Recognition and Retention:** The Department will invest in retention (student loan repayment, tuition assistance, retention bonuses, etc.) and recognition incentives to include awards and Component career broadening and academic degree programs, which also promote retention. The Department will track use of incentives for targeted critical skills and cohort groups, as appropriate, within acquisition functions and by early, mid and future career groups. Baselines are being established from which to measure progress. The Department is also establishing an updated baseline, based on statutory and policy requirements, for tracking and assessing tenure.

## AIR OPERATIONS

<u>Funding Summary</u>	(\$ in Millions)						
	FY 2008 <sup>1</sup> <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <sup>2</sup> <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
Army	904.3	-40.8	268.0	1,131.5	-36.3	32.0	1,127.2
Army Reserve	52.0	2.2	-5.2	49.0	1.0	-4.5	45.5
Army National Guard	342.7	17.9	40.4	401.0	8.9	-70.2	339.7
Navy	8,380.6	-290.8	-1,263.8	6,826.0	99.1	51.8	6,976.9
Navy Reserve	773.3	-39.3	-22.0	712.0	9.6	-6.1	715.5
Air Force	24,922.5	-496.7	-6,730.2	17,695.6	127.7	307.4	18,130.7
Air Force Reserve	2,380.4	-99.4	85.6	2,366.6	14.7	231.4	2,612.7
Air National Guard	4,779.0	-152.9	62.8	4,688.9	95.6	123.4	4,907.9
USSOCOM	929.8	7.7	-84.6	852.9	10.8	-12.0	851.7
<b>TOTAL</b>	<b>43,464.6</b>	<b>-1,092.1</b>	<b>-7,649.0</b>	<b>34,723.5</b>	<b>331.1</b>	<b>653.2</b>	<b>35,707.8</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

To operate, to maintain, and to deploy aviation forces that support the national military strategy, Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations; (2) organizational, intermediate, and depot level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

The FY 2010 budget request of \$35,707.8 million reflects a net increase of \$984.3 million above the FY 2009 estimate. This includes price growth of \$331.1 million and a net program increase of \$653.2 million.

### ACTIVE ARMY

The Army's Land Forces Air Operations funds the combat major commands (MACOMs), as well as several other agencies and commands. The FY 2010 Flying Hour Program funds rotary wing aircraft at the average operating tempo (OPTEMPO) of 12.2 hours per crew per month. The program includes fuel, consumable parts, and depot level repair parts to maintain the fleet.

The Land Forces Air Operations includes flying hours for the following programs:

## AIR OPERATIONS

- Drug Interdiction and Counter-Drug activities,
- Combat Aviation Training Brigade at Fort Hood (the Army's collective trainer for the AH-64D Apache Longbow program),
- Combat Training Center support (National Training Center, Joint Readiness Training Center, and the Joint Maneuver Readiness in Germany),
- The Military District of Washington, and
- Several other smaller units.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in intelligence, command, and theater aviation units as well as the hours for the training of pilots associated with Training Support XXI (Training Support Brigades), Reserve Officers Training Corps (ROTC) program, Multi-Force Operations, and European Command (EUCOM) Headquarters.

The Army's Flight Training program supports the Army's flight training program at Fort Rucker (Initial Entry Rotary Wing courses through Advanced Pilot Training) which includes Flight School XXI (FSXXI). Also funded is the flight training programs at the Intelligence School at Fort Huachuca, the Infantry School at Fort Benning, and the Transportation Training Center at Ft. Eustis. It also funds flying hours for the non-training fleet in the Training and Doctrine Command and flying hours at the United States Military Academy.

The Servicewide Support program funds flying hours to support a small contingent of Army aircraft at the Army Materiel Command's (AMC) Corpus Christi Army Depot and at the Aviation and the Army Missile Command (AMCOM).

## AIR OPERATIONS

<u>Funding Summary</u>	(\$ in Millions)						<u>FY 2010 Estimate</u>
	<u>FY 2008 Actual<sup>1</sup></u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate<sup>2</sup></u>	<u>Price Change</u>	<u>Program Change</u>	
Land Forces Air Operations	525.8	-37.9	243.4	731.3	-55.1	-90.8	585.4
Flight Training	321.3	-2.4	-22.8	296.1	21.7	-17.5	300.3
Servicewide Support	1.6	-0.2	0.0	1.4	0.0	0.2	1.6
Depot Maintenance	55.6	-0.3	47.4	102.7	-2.9	140.1	239.9
<b>Total</b>	<b>904.3</b>	<b>-40.8</b>	<b>268.0</b>	<b>1,131.5</b>	<b>-36.3</b>	<b>32.0</b>	<b>1,127.2</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

<u>Program Data</u>	<u>FY 2008 Actual</u>	<u>Change</u>	<u>FY 2009 Estimate</u>	<u>Change</u>	<u>FY 2010 Estimate</u>
Primary Authorized Aircraft	2,181	-32	2,149	-3	2,146
Total Aircraft Inventory					
Flying Hours (000)*	415	127	542	-4	538
Percent Executed					
OPTEMPO (Hrs/Crew/Month)*	12.6	-0.3	12.3	-0.1	12.2

The FY 2010 budget request reflects a net decrease of \$4.3 million below the FY 2009 level. This includes a price decrease of \$36.3 million and a program increase of \$32.0 million.

**Land Forces Air Operations:** The FY 2010 budget request decreases \$145.9 million from the FY 2009 level, with a price decrease of \$55.1 million and a program decrease of \$90.8 million. The FY 2010 program decrease is the result of on-going fielding of the UH-60M, CH-47F, UH-72A, and increase of deployed combat air brigades from three to four.

## **AIR OPERATIONS**

**Flight Training:** The FY 2010 budget request increases \$4.2 million from the FY 2009 level and reflects a price increase of \$21.7 million and a program decrease of \$17.5 million. The major contributing factor for the program decrease is the realignment of flight training aircraft and ongoing divestiture of UH-1s and OH-58A/Cs.

**Servicewide Support:** The FY 2010 budget request reflects a relatively steady flying hours to support the Aviation and Missile Command's Navy Test Pilot School with a small contingent of Army aircraft.

**Depot Maintenance:** The FY 2010 budget request increases \$137.2 million above the FY 2009 level and reflects a price decrease of \$2.9 million and a program increase of \$140.1 million. The primary reason for the increase is to ensure reliability and availability of the Blackhawk fleet by recapitalizing 26 UH-60 helicopters.

## **ARMY RESERVE**

The Army Reserve's Training Operations funds aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the warfighting Combatant Commanders. The Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

	<u>(\$ in Millions)</u>						
<u>Funding Summary</u>	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Training Operations</b>	52.0	+2.2	-5.2	49.0	+1.0	-4.5	45.5
<b>Depot Maintenance</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>52.0</b>	<b>+2.2</b>	<b>-5.2</b>	<b>49.0</b>	<b>+1.0</b>	<b>-4.5</b>	<b>45.5</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

## **AIR OPERATIONS**

<u><b>Program Data</b></u>	<b>FY 2008</b>	<b>FY 2009</b>		<b>FY 2010</b>	
	<u><b>Actual</b></u>	<u><b>Change</b></u>	<u><b>Estimate</b></u>	<u><b>Change</b></u>	<u><b>Estimate</b></u>
<b>Primary Authorized</b>					
<b>Aircraft</b>	160		160	32	192
<b>Rotary Wing</b>	120		120	32	152
<b>Fixed</b>	40		40		40
<b>Total Aircraft Inventory</b>	160		160	32	192
<b>Rotary Wing</b>	120		120	32	152
<b>Fixed</b>	40		40		40

The FY 2010 budget request reflects a net decrease of \$3.5 million. This includes a price increase of \$1.0 million and a program decrease of \$4.5 million. Specific program highlights include decreased requirements due to completion of upgrading two battalions from Apache (AH-64A) to Longbow (AH-64D) battalions. Decreased funding is the result of phase out of AH-64A aircraft and lower costs for AH-64D training.

## **ARMY NATIONAL GUARD**

The Army National Guard's Training Operations program provides for training aircrew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

# AIR OPERATIONS

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2008</u> <u>Actual</u> <sup>/1</sup>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u> <sup>/2</sup>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
<b>Flying Hour</b>							
<b>Program</b>	342.7	+17.9	+40.4	401.0	+8.9	-70.2	339.7
<b>Depot Maintenance</b>	80.9	0.7	14.3	95.9	-7.6	21.1	109.4
	<b>423.6</b>	<b>+18.6</b>	<b>+54.7</b>	<b>496.9</b>	<b>+1.3</b>	<b>-49.1</b>	<b>449.1</b>

<sup>/1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>/2</sup> FY 2009 COLUMN EXCLUDES SUPPLEMENTAL FUNDS, INCLUDES PROPOSED FUEL CANCEL

<u>Program Data</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<b>Primary Authorized</b>	<b>1,400</b>	<b>-7</b>	<b>1,393</b>	<b>128</b>	<b>1,521</b>	
<b>Rotary Wing</b>	<b>1,289</b>	<b>-8</b>	<b>1,281</b>	<b>130</b>	<b>1,411</b>	
<b>Fixed</b>	<b>111</b>	<b>1</b>	<b>112</b>	<b>-2</b>	<b>110</b>	

AIR OPERATIONS

## **AIR OPERATIONS**

<u><b>Program Data</b></u>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>	
	<u><b>Actual</b></u>	<u><b>Change</b></u>	<u><b>Estimate</b></u>	<u><b>Change</b></u>	<u><b>Estimate</b></u>	
<b>Flying Hours (000)*</b>	<b>278.6</b>	<b>-25.0</b>	<b>253.6</b>	<b>-7.6</b>	<b>246.0</b>	
<b>Rotary</b>	<b>215.0</b>	<b>-26.2</b>	<b>188.8</b>	<b>-7.6</b>	<b>181.2</b>	
<b>Fixed</b>	<b>63.6</b>	<b>1.2</b>	<b>64.8</b>	<b>0.0</b>	<b>64.8</b>	
<b>Primary Mission Readiness</b>						
<b>Rotary Wing</b>	<b>75%</b>	<b>-</b>	<b>75%</b>	<b>-</b>	<b>75%</b>	
<b>Fixed</b>	<b>80%</b>	<b>-</b>	<b>80%</b>	<b>-</b>	<b>80%</b>	
<b>OPTEMPO</b>						
<b>(Hrs/Crew/Month)*</b>						
<b>Rotary Wing</b>	<b>9.2</b>	<b>-2.6</b>	<b>6.6</b>	<b>-0.2</b>	<b>6.4</b>	
<b>Fixed</b>	<b>15.7</b>	<b>-0.3</b>	<b>15.4</b>	<b>0.0</b>	<b>15.4</b>	

The FY 2010 budget request reflects a net decrease of \$47.8 million. This includes a price increase of \$1.3 million and a net program decrease of \$49.1 million. Flying hour costs decrease in the fixed wing program as a result of decreased costs for the Joint Cargo Aircraft and retirements of the C-23. The reduction in the Depot Maintenance price of \$7.6 million is offset by increased requirements for Homeland Defense dual use items and receipt of used AH-64D helicopters that typically require overhaul/rebuild.

## **ACTIVE NAVY**

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the national military strategy. Navy Air Operations is subdivided into the following categories.

## AIR OPERATIONS

<u>Funding Summary</u>	(\$ in Millions)						
	<u>FY 2008 Actual<sup>1</sup></u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate<sup>2</sup></u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
<b>Missions/Flight Operations</b>	4,800.6	-271.8	-1,038.6	3,490.2	+54.5	+269.3	3,814.0
<b>Fleet Training<sup>3</sup></b>	965.6	-88.5	+16.5	893.6	+13.8	-786.5	120.9
<b>Intermediate Maintenance</b>	52.6	+1.2	-1.3	52.5	+1.1	-1.3	52.3
<b>Air Operations and Safety Support</b>	171.7	+5.7	-58.2	119.2	+2.4	0.0	121.6
<b>Air System Support</b>	510.2	+24.6	-46.8	488.0	+12.5	-15.2	485.3
<b>Depot Maintenance</b>	1,211.4	+62.2	-148.2	1,125.4	+6.7	-74.5	1,057.6
<b>Depot Operations Support</b>	157.8	+4.1	-22	139.9	+1.8	-109.6	32.1
<b>Flight Training<sup>3</sup></b>	477.7	-25.3	+39.4	491.8	+6.0	+771.1	1,268.9
<b>Blue Angels</b>	33.0	-3	-4.6	25.4	0.3	-1.5	24.2
<b>Total</b>	<b>8,380.6</b>	<b>-290.8</b>	<b>-1,263.8</b>	<b>6,826.0</b>	<b>+99.1</b>	<b>+51.8</b>	<b>6,976.9</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

<sup>3</sup> REFLECTS FUNCTIONAL TRANSFER IN FY 2010 OF \$780 MILLION TO CONSOLIDATE ALL NAVAL AVIATION TRAINING

AIR OPERATIONS

## AIR OPERATIONS

<u>Program Data</u>	FY 2008		FY 2009		FY 2010	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<b>Primary Authorized Aircraft</b>	2,652	352	3,004	11	3,015	
<b>Total Aircraft Inventory</b>	3,220	121	3,341	59	3,400	
<b>Total Flying Hours (000)</b>	1,189	-150	1,039	19	1,058	
<b>Tactical Fighter Wings</b>	10	-	10	-	10	
<b>Average Crew Ratio</b>	1.5	0.1	1.6	0.0	1.6	
<b>Hours Per Crew Per Month</b>	22.7	-4.9	17.8	1.2	19.0	
<b>Average T-Rating</b>	T-2.3		T-2.6		T-2.5	

**Mission and Other Flight Operations:** The budget request reflects a price increase of \$99.1 million and net program increases of \$51.8 million from FY 2009 to FY 2010. The programmatic changes are primarily driven by additional tactical flying hours to support USMC Grow the Force efforts, as well as to maintain the Navy's flying proficiencies at levels required to meet increased readiness and training demands in FY 2010, support for transitions of the SH-60B/F aircraft to the MH-60S/R Seahawk, as well as the CH-46E to the MV-22B Osprey.

**Fleet Air Training:** Fleet Air Training funding reflects a price increase of \$13.8 million and net program decrease of \$786.5 million. Programmatic decrease is a result of transferring the Fleet Air Training program to BA 3 Flight Training (3B2K) to consolidate all naval aviation training resources.

**Aviation Technical Data and Engineering Services:** Funding reflects a price increase of \$1.1 million and a net programmatic decrease of \$1.3 million from FY 2009 to FY 2010. The primary programmatic decrease is a reduction in Contract Engineering Technical Service personnel and contract data technical support across multiple platforms.

**Air Operations and Safety Support:** Air Operations and Safety Support funding reflects a price increase of \$2.4 million and zero program growth FY 2009 to FY2010. There are program decreases due to reduced maintenance and engineering requirements for Air Traffic Control systems and the completion of the Management Tracking Tools Project in FY 2009. However, there is a program increase to support required maintenance inductions for Marine Air Traffic Control and Landing Systems.

## **AIR OPERATIONS**

**Air System Support:** Air Systems Support reflects a price increase of \$12.5 million and a net programmatic decrease of \$15.2 million from FY 2009 to FY 2010. There are program increases to support Program Relating Engineering (PRE) requirements for V-22 Capability Defect Packages and Software Support Activities for multiple platforms. These are offset by program decreases in Non-Program Related Engineering (NPRE) as the Naval Aviation Logistics Data Analysis (NALDA) program transitions to the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program and decreases in Program Related Logistics due to the completion of the Phase I Engine Reliability Fix for the T-56, T-700, J-52, and F-404 series engines in FY 2009.

**Aircraft Depot Maintenance:** Aircraft Depot Maintenance reflects a price increase of \$6.7 million and a net programmatic decrease of \$74.5 million from FY 2009 to FY 2010. The Components Program reflects program increases in requirements for the Executive Helicopter, KC-130J Airframes & Propulsion, and V-22 Power by the Hour Programs. In addition, the Joint Strike Fighter Performance Based Logistics (PBL) program stands-up beginning in FY 2010 to fund the operations, sustainment, and maintenance of the Navy and Marine Corps Variants of the Joint Strike Fighter. The Airframes and Engines programs reflect program decreases due to a reduction in depot maintenance events. There is a reduction of 1 Standard Depot Level Maintenance, 3 Age Exploration, and 20 Phased Depot Maintenance/Planned Maintenance Interval/Integrated Maintenance Concept events for Airframes across multiple platforms. In the Engines program, there is a decrease of 30 Overhauls, 318 Repairs, 40 Special Repairs, and 81 Gearbox/Torquemeter Repairs across all platforms.

**Aircraft Depot Operations Support:** Aircraft Depot Operations Support reflects a price increase of \$1.8 million and a programmatic decrease of \$109.6 million from FY 2009 to FY 2010. The major program decrease reflects the transfer of Navy Converge Enterprise Resource Planning (ERP) operations and 52 civilian personnel to BA 1 Enterprise Information Technology (BSIT) in FY 2010.

**Flight Training:** Flight Training shows price growth of \$6.0 million and program growth of \$771.1 million from FY 2009 to FY 2010, which is exclusively due to the transfer of Fleet Air Training program, from 1A2A to this line item to consolidate all naval aviation training resources in a single account.

**Blue Angels:** Funding for the Blue Angels reflects a price increase of \$0.3 million and program decrease of \$1.5 million due to seven less air shows scheduled for FY 2010.

# AIR OPERATIONS

## NAVY RESERVE

The Navy Air Reserve consists of one Logistics Support Wing (fifteen Squadrons), one Tactical Support Wing (six squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Fourth Marine Corps Air Wing (4th MAW) consists of nine squadrons and supporting units budgeted for and maintained by Commander, Navy Reserve. The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, base operations and associated support. Programs supporting Reserve Air Operations include: flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; Intermediate and Depot level maintenance; and Operational support such as command and control. The following table reflects the funding for the programs supporting Reserve Air Operations.

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2008</u> <u>Actual<sup>1</sup></u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate<sup>2</sup></u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
<b>Missions/Flight Operations</b>	618.0	-61.7	-7.6	548.7	+8.0	13.6	570.3
<b>Intermediate Maintenance</b>	16.0	+0.4	-0.7	15.7	+0.2	0.7	16.6
<b>Air Operations and Safety Support</b>	3.1	+0.1	-0.1	3.1	+0.1	0.0	3.2
<b>Depot Maintenance</b>	136.0	+21.9	-13.8	144.1	+1.3	-20.4	125.0
<b>Depot Operations Support</b>	0.2	+0.0	+0.2	0.4	+0.0	0.0	0.4
<b>Total</b>	<b>773.3</b>	<b>-39.3</b>	<b>-22.0</b>	<b>712.0</b>	<b>+9.6</b>	<b>-6.1</b>	<b>715.5</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES SUPPLEMENTAL FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

## AIR OPERATIONS

<u>Program Data</u>	FY 2008		FY 2009		FY 2010	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<b>Primary Authorized Aircraft</b>	297	-24	273		273	
<b>Total Aircraft Inventory</b>	297	-24	273		273	
<b>Total Flying Hours (000)</b>	115.2	5.3	120.5	3.0	123.5	
<b>Tactical Fighter Wings</b>	1		1		1	
<b>Hours Per Crew Per Month</b>	13.2	+0.5	13.7	0.4	14.1	
<b>Average T-Rating</b>	T-2.7		T-2.6		T-2.6	

The FY 2010 estimate reflects a \$9.6M pricing increase and a \$6.1 million net program decrease. Mission and Other Flight Operations (1A1A) program change reflects an increase in flying hours to meet Fleet adversary training schedule demands; Navy Special Warfare training requirements; Fleet logistics airlift support requirements; and conversion to contract maintenance support in the C-40A, a military cargo/passenger variant of the Boeing 737. These increases are partially offset by the removal of flying hours associated with a prior year reduction of aircraft inventory and training requirements. Program increases in Intermediate Maintenance (1A3A) reflect the increased requirement for technical services in fighter aircraft and automated test equipment, which is partially offset by decreases in personnel at aircraft intermediate maintenance locations closed by BRAC.

The Aircraft Depot Maintenance (1A5A) program decrease is primarily driven by a schedule-based reduction in Phased Depot Maintenance (PDM)/Integrated Maintenance Concept (IMC)/Planned Maintenance Interval (PMI) airframe inductions in FY 2010. The reduction is most significant for the P-3C, E-2C, and MH-53E aircraft. Engine rework program decreases are associated with a reduction of 2 Overhauls, 15 Gear Torque Overhauls (primarily associated with T-56 modules of the C-130 aircraft), 13 Repairs and 1 Special Repair. These decreases are partially offset by increases in schedule-based maintenance for the C-20, UC-35D and UC-12B aircraft.

# **AIR OPERATIONS**

## **ACTIVE AIR FORCE**

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The Air Operations activity is subdivided into the following categories:

## AIR OPERATIONS

(\$ in Millions)

<u>Funding Summary</u>	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<b>Actual</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>
Primary Combat Forces	5,477.0	-318.3	-1,494.5	3,664.2	43.1	309.9	4,017.2
Combat Enhancement Forces	3,586.3	-28.1	-1,285.8	2,272.4	27.0	455.2	2,754.6
Air Operations Training	1,363.5	-80.6	255.8	1,538.7	13.5	-137.3	1,414.9
<b>Air Operations</b>	<b>10,426.8</b>	<b>-427.0</b>	<b>-2,524.5</b>	<b>7,475.3</b>	<b>83.6</b>	<b>627.8</b>	<b>8,186.7</b>
Global C3I & Early Warning	1,605.8	17.5	-218.6	1,404.7	20.5	-13.4	1,411.8
Other Combat Operations Support Programs	1,652.2	10.1	-777.5	884.8	11.2	-15.6	880.4
<b>Combat Related Operations</b>	<b>3,258.0</b>	<b>27.6</b>	<b>-996.1</b>	<b>2,289.5</b>	<b>31.7</b>	<b>-29.0</b>	<b>2,292.2</b>
Airlift Operations	6,297.8	-125.8	-3,128.6	3,043.4	-89.0	-22.3	2,932.1
Flight Training	884.8	-62.8	124.2	946.2	13.5	-126.7	833.0
Security Program	1,147.7	15.8	-110.4	1,053.1	17.5	78.1	1,148.7
Depot Maintenance	2,907.4	75.5	-94.8	2,888.1	70.4	-220.5	2,738.0
<b>Total</b>	<b>24,922.5</b>	<b>-496.7</b>	<b>-6,730.2</b>	<b>17,695.6</b>	<b>127.7</b>	<b>307.4</b>	<b>18,130.7</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

The FY 2010 budget request reflects a net increase of \$435.1 million above the FY 2009 funding level. This includes a price increase of \$127.7 million and program increases totaling \$307.4 million. The programmatic increase is primarily associated with centralization of Air Force Network Operations (AFNETOPS), Contract Logistics Support growth, and sustainment costs for halting the Air Force endstrength drawdown at 331.7 thousand. Increases are partially offset by decreased flying hours due to retirement of 254 Fighter/Attack aircraft and one-time utilities costs in FY 2009.

AIR OPERATIONS

## AIR OPERATIONS

	FY 2008		FY 2009		FY2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Aircraft Inventory (PAA)</b>					
<b>Bomber</b>	111	0	111	0	111
<b>Fighter/Attack</b>	1225	-55	1170	-218	952
<b>Trainer</b>	926	-38	888	50	938
<b>Airlift</b>	330	1	331	-5	326
<b>Tanker</b>	218	-2	216	0	216
<b>Other</b>	<u>550</u>	<u>1</u>	<u>551</u>	<u>46</u>	<u>597</u>
<b>Total</b>	3,360	-93	3,267	-127	3,140
 <b>Aircraft Inventory (TAI)</b>					
<b>Bomber</b>	153	(18)	135	24	159
<b>Fighter/Attack</b>	1,307	28	1,335	(214)	1,121
<b>Trainer</b>	1,114	(7)	1,107	8	1,115
<b>Airlift</b>	355	2	357	8	365
<b>Tanker</b>	243	(1)	242	-	242
<b>Other</b>	<u>405</u>	<u>283</u>	<u>688</u>	<u>41</u>	<u>729</u>
<b>Total</b>	3,577	287	3,864	(133)	3,731

AIR OPERATIONS

## AIR OPERATIONS

	FY 2008		FY 2009		FY2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Flying Hours (000)</b>	<b>1,162.7</b>	<b>(108.4)</b>	<b>1,054.4</b>	<b>(57.6)</b>	<b>996.8</b>
<b>ICBM Inventory</b>					
<b>Minuteman II</b>	<b>450</b>		<b>450</b>		<b>450</b>
<b>Air Expeditionary Forces (AEFs)</b>	<b>10</b>		<b>10</b>		<b>10</b>
<b>Crew Ratios (Average)</b>					
<b>Bombers</b>	<b>1.34</b>		<b>1.34</b>		<b>1.34</b>
<b>Fighters</b>	<b>1.29</b>		<b>1.29</b>		<b>1.29</b>
<b>OPTEMPO (Hrs/Crew/Month)</b>					
<b>Bombers</b>	<b>16.00</b>	<b>(1.50)</b>	<b>14.50</b>	<b>0.10</b>	<b>14.60</b>
<b>Fighters</b>	<b>15.80</b>	<b>(1.80)</b>	<b>14.00</b>	<b>0.20</b>	<b>14.20</b>
<b>Mission Capable Rates (%)</b>					
<b>Bombers</b>	<b>65.5</b>		<b>*</b>		<b>*</b>
<b>Fighters</b>	<b>76</b>		<b>*</b>		<b>*</b>

\* Currently there is no approved Air Force method to reliably forecast Mission Capability rates.

**Primary Combat Forces:** The FY 2010 budget request includes a price increase of \$43.1 million and a program increase of \$309.9 million. Program increases are primarily driven by: a net increase in peacetime flying hours as result of recovery from the FY 2009 Congressional flying hour reduction (\$273.2 million); an increase in contract logistics support driven by support of the F-22 and B-2, and start-up of the F-35 (\$198.2 million); an increase for the new triad (\$39.7 million); and an increase for contractor to civilian conversions (\$3.4 million). The program increases are partially offset by decreases in the combat forces program (\$-102.5 million) due to demilitarization of the Air-Launched Cruise Missile and reduced vehicle purchases; reductions, deferrals, and realignments in sustaining engineering (\$-77.7 million); and contract reductions and civilian insourcing (\$-31.5 million).

AIR OPERATIONS

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**Combat Enhancement Forces:** The FY 2010 budget request includes a price increase of \$27.0 million and a program increase of \$455.2 million. The program change is primarily driven by: transfer in to consolidate AFNETOPs (\$171.2 million); an increase in Contract Logistics Support for Intelligence, Surveillance, and Reconnaissance platforms, MQ-9 reaper, and MC-12 Liberty Project Aircraft program (\$319 million); and an increase of \$84.3 million for MQ-9 Acceleration. Program increases are partially offset by a decrease of conventional support for SIGINT Pods (\$3.3 million); contractor-to-civilian conversions (\$86.7 million); a decrease in Flying Hour costs due to fuel price reductions (\$57.8 million); and a reduction in conventional C2 and Network Operations (\$48.3 million).

**Air Operations Training:** The FY 2010 budget request includes a price increase of \$13.5 million and a program decrease of \$137.3 million. The program change is primarily driven by decreased Flying Hour costs due to fuel price reductions (\$175.6 million). The program decrease is partially offset by an increase due to conclusion of the A-76 for the Nellis Air Force Base maintenance backshop (\$27.6 million).

### **Combat Related Operations**

**Global C3I & Early Warning:** The FY 2010 budget request includes a price increase \$20.5 million and a program decrease of \$13.4 million. The program change is primarily driven by contractor-to-civilian conversions (\$44.4 million); a reduction in conventional Air Force Space Command Systems support (\$32.7 million); and a decrease of Flying Hour costs due to fuel price reductions (\$17.3 million). Program decreases are partially offset by an increase of Contract Logistics Support for the E-4B, Military Satellite Communications, and Space-Based Infrared Satellite Network (\$83.7 million).

**Other Combat Operations Support Programs:** The FY 2010 budget request includes a price increase of \$11.2 million and a program decrease of \$15.6 million. The program change is primarily driven by a transfer out of AFNETOPs (\$31.4 million) and a decrease of Flying Hour costs due to fuel price reductions (\$20.6 million).. Program decreases are partially offset by an increase for contractor to civilian conversions (\$23.4 million) and an increase to the Combat Support Office Rapid Combat-Driven Innovation Office for rapid prototyping, evaluation, and fielding of short notice, high payoff innovations such as Cursor-on-Target capability.

**Airlift Operations:** The FY 2010 budget request includes a price decrease of \$89 million and a program decrease of \$22.3 million. The program change is primarily driven by transfer out C-37 and C-40 lease funding to procure aircraft in lieu of leasing (\$57.1 million); transfer out of AFNETOPs (\$5.3 million); decrease of Flying Hour costs due to fuel price reductions (\$139.5 million); and a decrease to the Global Cyberspace Integration Center contract and C4ISR systems repair (\$21.7 million).

## AIR OPERATIONS

Program decreases are partially offset by transfers in of C-27 Joint Cargo Aircraft from Army to the Air Force (\$19.2 million); an increase of 4,400 Air Mobility Command Aircrew Training hours (\$86.5 million); increased CLS costs for the C-17, C-5, and C-130 (\$15.7 million); and an increase for AFRICOM Airlift Support (\$79.3 million)

**Flight Training:** The FY 2010 budget request includes a price increase of \$13.5 million and a program decrease of \$126.7 million. The program change is primarily driven by: a decrease for Contract Logistics Support of Undergraduate Pilot training, Euro-NATO Joint Jet Pilot training programs, T-43 aircraft retirements, and deferral of T-1A engine overhauls (\$59.7 million); a decrease of Flying Hour costs due to fuel price reduction (\$45.1 million); and a decrease due to contractor-to-civilian conversions (\$32.6 million).

**Security Programs:** The FY 2010 budget request includes a price increase of \$17.5 million and a program increase of \$78.1 million. The program change is primarily driven by: an increase of \$79 million for Classified Programs; an increase of \$10.4 million for Comprehensive National Cybersecurity Initiative; and an increase of \$8.2 million for Combatant Command Operations and Maintenance realignment. Program increases are partially offset by decreases due to the Personnel Security Investigation Transformation Initiative (\$6 million); and a decrease for contract-to-civilian conversions (\$5.8 million).

**Depot Maintenance:** The FY 2010 budget request includes a price increase of \$70.4 million and a program decrease of \$220.5 million. The program change is primarily driven by: a reduction of ten Programmed Depot Maintenance (PDM) for the KC-135 (\$68.1 million); a decrease nine PDMs for Special Operations Forces (\$67.8 million); a decrease of five engine overhauls and scheduled modifications for B-1B Squadrons (\$62.2 million); a decrease in KC-135 engine overhauls (\$46.5 million); a decrease of three PDMs and contract field team support for F-15 A/B/C/D Squadrons (\$36.9 million); a decrease of 18 engine overhauls for F-16 Squadrons (\$31.9 million); and a decrease in software upgrades to Mission Planning Systems (\$11.4 million). Program decreases are partially offset by a net increase to maintain B-52 Squadrons at authorized levels (\$64.4 million); an increase resulting from Intercontinental Ballistic Missile (ICBM) Minuteman III (MMIII) force structure changes (\$34.1 million); and a net increase for additional C-130 Airlift PDMs (\$17.3 million).

# AIR OPERATIONS

## AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. The FY 2010 request provides for operation and training of 75 flying units, 412 mission support units, 9 Air Force Reserve flying installations, and flying and mission training of 69,500 Selected Reserve personnel. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

(\$ in Millions)

<u>Funding</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
<u>Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Primary</b>							
<b>Combat Forces</b>	<b>1,834.60</b>	<b>-115.8</b>	<b>+154.3</b>	<b>1,873.10</b>	<b>+3.7</b>	<b>+176.7</b>	<b>2,053.50</b>
<b>Mission/Flight</b>							
<b>Operations</b>	<b>126.8</b>	<b>+3.5</b>	<b>-16.3</b>	<b>114.0</b>	<b>+2.4</b>	<b>+0.8</b>	<b>117.2</b>
<b>Depot</b>							
<b>Maintenance</b>	<b>419.0</b>	<b>+12.9</b>	<b>-+52.4</b>	<b>379.5</b>	<b>+8.6</b>	<b>+53.9</b>	<b>442.0</b>
<b>Total</b>	<b>2380.4</b>	<b>-99.4</b>	<b>+85.6</b>	<b>2366.6</b>	<b>+14.7</b>	<b>+231.4</b>	<b>2612.7</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

The FY 2010 budget request increases \$246.1 million above the FY 2009 level. The price change is an increase of \$14.7 million and the program change is an increase of \$231.4 million. Narrative explanation of the program changes are provided subsequently.

AIR OPERATIONS

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	FY 2008		FY 2009		FY 2010
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Primary Aircraft Authorized (PAA)</b>					
Bomber	8		8		8
Fighter	72		72	-3	69
Rescue	18		18		18
Weather Reconnaissance	10		10		10
Special Operations Forces	8		8		8
<b>Total</b>	<b>116</b>		<b>116</b>	<b>-3</b>	<b>113</b>
	<u>FY 2008</u>	<u>Change</u>	<u>FY 2009</u>	<u>Change</u>	<u>FY 2010</u>
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Total Aircraft Inventory (TAI)</b>					
Bomber	9		9		9
Fighter	86	-10	76	7	83
Rescue	19		19		19
Weather Reconnaissance	17	-5	12		12
Special Operations Forces	14	0	14	-4	10
<b>Total</b>	<b>145</b>	<b>-15</b>	<b>130</b>	<b>3</b>	<b>133</b>
<b>Flying Hours (000)</b>	<b>100.8</b>	<b>20.3</b>	<b>121.1</b>	<b>-0.3</b>	<b>120.8</b>
<b>Crew Ratio (Average per Aircraft)</b>					
Bombers	1.56		1.56		1.56
Fighters	1.50		1.50		1.50
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Bombers	16.4		16.4	-2.5	13.9
Fighters	14.4	-0.3	14.1	0.8	14.9

AIR OPERATIONS

## AIR OPERATIONS

**Primary Combat Forces (Air Operations):** The FY 2010 budget request reflects a net increase of \$180.4 million. This includes a price increase of \$3.7 million and a program increase of \$176.7 million. The major program changes include: a net increase in Peacetime Flying Hours as result of recovery from the FY 2009 Congressional flying hour reduction (\$+117.0 million), Training, Test and Ferry Program increase due in part to USTRANSCOM rate increases (\$+58.0 million), and creation of a Reserve F-22 unit (\$+15.0 million). The increases are partially offset by decreases including C-17 associate operations at five active duty locations (\$-25.0 million).

**Mission Support Operations:** The FY 2010 budget request reflects a net increase of \$3.2 million. This includes a price increase of \$2.4 million and a program increase of \$0.8 million. The program increase is primarily attributed to providing additional Air Reserve Technician manpower in medical service units.

**Depot Maintenance:** The FY 2010 budget request includes a net increase of \$62.5 million. This includes a price increase of \$8.6 million and a program increase of \$53.9 million. The increase is primarily attributable to additional Programmed Depot Maintenance (PDM) for the C-5 (\$+76.7 million). Increases are partially offset by decreases in KC-135 aircraft PDMs and C-5 and F-16 engine repair (\$-23.6 million).

# AIR OPERATIONS

## AIR NATIONAL GUARD

The Air National Guard Air Operations program provides for the flying and maintenance of Air National Guard mission related aircraft. These funds also provide for the equipment and manpower required to train, equip, and support the Air National Guard force structure at a combat readiness level that enables it to immediately assimilate into the active Air Force and to be capable of conducting independent operations to meet unit tasking.

**(\$ in Millions)**

<b>Funding Summary</b>	<b>FY 2008 Actual<sup>1</sup></b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2009 Estimate<sup>2</sup></b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2010 Estimate</b>
<b>Aircraft Operations</b>	<b>3,369.3</b>	<b>-191.1</b>	<b>133.2</b>	<b>3,311.4</b>	<b>63.6</b>	<b>-27.3</b>	<b>3,347.7</b>
<b>Mission Support Operations</b>	<b>787.9</b>	<b>17.7</b>	<b>-117.0</b>	<b>688.6</b>	<b>13.5</b>	<b>77.8</b>	<b>779.9</b>
<b>Depot Maintenance</b>	<b>621.8</b>	<b>20.5</b>	<b>46.6</b>	<b>688.9</b>	<b>18.5</b>	<b>72.9</b>	<b>780.3</b>
<b>Total</b>	<b>4,779.0</b>	<b>-152.9</b>	<b>62.8</b>	<b>4,688.9</b>	<b>95.6</b>	<b>123.4</b>	<b>4,907.9</b>

<sup>1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>2</sup> FY 2009 COLUMN EXCLUDES SUPPLEMENTAL FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

The Air National Guard (ANG) FY 2010 budget increases \$219.0 million from FY 2009 reflecting price growth of \$95.6 million and program increases of \$123.4 million.

## AIR OPERATIONS

<u>Program Data</u>	FY 2008		FY 2009		FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Primary Authorized Aircraft</b>					
JSTARS	14	0	14	0	14
ISR	0	17	17	21	38
Fighter	488	-26	462	-39	423
Training*	104	0	104	-12	92
Tactical Airlift	182	-7	175	-8	167
Strategic Airlift	38	0	38	0	38
Tanker	168	2	170	0	170
Other	61	1	62	0	62
<b>Total</b>	<b>1055.0</b>	<b>-13.0</b>	<b>1042.0</b>	<b>-38.0</b>	<b>1004.0</b>

\* Air Defense aircraft are consolidated with Fighter aircraft.

<u>Program Data</u>	FY 2008		FY 2009		FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Total Aircraft Inventory (TAI)</b>					
JSTARS	20	-2	18		18
ISR	-	22	22	22	44
Fighter*	594	-72	522	-38	484
Training	119	-1	118	-5	113
Tactical Airlift	202	-7	195	-9	186
Strategic Airlift	41	1	42		42
Tanker	170		170		170
Other	88	-22	66	-1	65
<b>Total</b>	<b>1,234</b>	<b>-81</b>	<b>1,153</b>	<b>-31</b>	<b>1,122</b>

\* Air Defense aircraft are consolidated with Fighter aircraft.

## AIR OPERATIONS

	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
<b><u>Program Data</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Flying Hours (000)</b>	<b>218</b>	<b>31</b>	<b>249</b>	<b>-5</b>	<b>244</b>
 <b>Crew Ratio (Average per Aircraft)</b>					
<b>JSTARS</b>	<b>2.50</b>		<b>2.50</b>		<b>2.50</b>
<b>Fighters</b>	<b>1.25</b>		<b>1.25</b>		<b>1.25</b>
 <b>OPTEMPO (Hrs/Crew/Month)</b>					
<b>JSTARS</b>	<b>13.2</b>		<b>13.2</b>	<b>-0.1</b>	<b>13.1</b>
<b>Fighters</b>	<b>9.0</b>	<b>-0.5</b>	<b>8.5</b>		<b>8.5</b>

**Primary Combat Forces Aircraft Operations:** The FY 2010 budget request reflects a net increase of \$36.3 million. This includes price growth of \$63.6 million and a program decrease of \$27.3 million. Major drivers include increased flying hours for Predator/Reaper (\$+18.7M) and A-10s (\$+12.2). Program increases are offset by flying hour decreases for F-15s, F-16s, and C-130s (\$-16.8M); reduced level of consumables (\$-10.7); and manpower transfer to Mission Support for operational support of Distributed Common Ground Systems and other mission needs (\$-30.7M).

**Mission Support Operations:** The FY 2010 budget reflects a net increase of \$91.3 million above the FY 2009 level. This includes price increases of \$13.5 million and program increases of \$77.8 million. Major drivers include: Distributed Common Ground Systems (\$+20.6 million); Medical Readiness (\$+25.6 million); sustainment for new heavy equipment procurement (\$+38.6 million); transfer-in from aircraft operations for mission support (\$+17.9 million); sustainment of ISR sets (\$+6.7 million); reduced level of consumables (\$-2.2 million); and one-time congressional adds in FY 2009 (\$-29.4 million).

**Depot Maintenance:** The FY 2010 budget reflects a net increase of \$91.4 million from the FY 2009 level which includes price increase of \$18.5 million and program increases of \$72.9 million. Major drivers include: Aircraft Airframe Maintenance (\$+46.7 million) which will support +10 additional PDMs; and Aircraft Engine & Other Maintenance (\$+26.2 million) supporting 7 additional engine overhauls; plus additive cost for PDMs.

# AIR OPERATIONS

## US SPECIAL OPERATIONS COMMAND

The Air Operations funding for the U.S. Special Operations Command (USSOCOM) supports the manpower authorizations, Special Operations Forces (SOF) unique support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and training of aircrews for SOF aviation operations and tactics. The funding supports operations of the Air Force Special Operations Command (AFSOC) and the U.S. Army Special Operations Command (USASOC).

(\$ in Millions)

<u>Funding</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
<u>Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>USSOCOM-SOF</b>							
<b>Operations</b>	<b>929.8</b>	<b>7.7</b>	<b>-84.6</b>	<b>852.9</b>	<b>10.8</b>	<b>-12.0</b>	<b>851.7</b>

<sup>/1</sup> FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

<sup>/2</sup> FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

## AIR OPERATIONS

<u>Program Data</u>	FY 2008		FY 2009		FY 2010	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<b>Primary Authorized Aircraft</b>						
Tactical/Mobility	257	16	273	27	300	
Training	57	8	65	-	65	
<b>Total</b>	<b>314</b>	<b>24</b>	<b>338</b>	<b>27</b>	<b>365</b>	
<b>Total Aircraft Inventory</b>						
Tactical/Mobility	283	18	301	34	335	
Training	57	8	65	-	65	
<b>Total</b>	<b>340</b>	<b>26</b>	<b>366</b>	<b>34</b>	<b>400</b>	
<b>Flying Hours (000)</b>	<b>166.6</b>	<b>51.4</b>	<b>218.0</b>	<b>32.6</b>	<b>250.6</b>	
<b>Crew Ratio (Average)</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>	
<b>OPTEMPO (Hrs/Crew/Month)</b>	<b>18.5</b>	<b>-0.5</b>	<b>18.0</b>	<b>-3.2</b>	<b>14.8</b>	
<b>Primary Mission Readiness</b>	<b>75%</b>	<b>-</b>	<b>75%</b>	<b>-</b>	<b>75%</b>	

The FY 2010 budget reflects a net decrease of \$1.2 million from the FY 2009 level. This includes price increases of \$10.8 million and program decreases of \$12.0 million. The program decreases reflect a reduction in cost-per-flying hour as a result of decreased prices for fuel and spare parts. The drawdown of 5 MH-47Es also contributes to the program decrease.

## BASE OPERATIONS SUPPORT

(Dollars in Millions)

BOS	FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
	<u>Actual</u> <sup>1</sup>	<u>Change</u>	<u>Change</u>	<u>Estimates</u> <sup>2</sup>	<u>Change</u>	<u>Change</u>	<u>Estimates</u> <sup>2</sup>
Army	6,696.6	151.8	323.6	7,172.0	88.5	326.0	7,586.5
Navy	4,338.7	89.8	-282.6	4,145.9	76.8	-156.8	4,065.9
Marine Corps	2,205.4	36.9	-149.5	2,092.8	35.0	122.4	2,250.2
Air Force	7,457.6	92.4	-1,638.2	5,911.8	88.1	-387.1	5,612.8
Army Reserve	558.8	10.9	-20.6	549.1	7.3	-34.1	522.3
Navy Reserve	120.4	3.9	-10.3	114.0	2.0	12.0	128.0
Marine Corps Reserve	94.0	1.4	-23.1	72.3	1.2	0.4	73.9
Air Force Reserve	328.4	7.6	-67.8	268.2	4.8	-14.9	258.1
Army National Guard	1,063.4	17.0	-323.3	757.1	8.8	32.4	798.3
Air National Guard	623.5	11.0	-41.8	592.7	9.2	5.0	606.9
Defense Health Program	767.1	15.6	44.8	827.5	16.5	17.0	861.0
<b>Total</b>	<b>24,253.9</b>	<b>438.3</b>	<b>-2,188.8</b>	<b>22,503.4</b>	<b>338.2</b>	<b>-77.7</b>	<b>22,763.9</b>

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and stations of the Military Departments and the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2010 budget request of \$22,763.9 million reflects a program decrease of \$77.7 million over the FY 2009 funding level of \$22,503.4 million. The following sections address BOS for each Military Component and Defense Health Program.

BASE OPERATIONS SUPPORT

## **BASE OPERATIONS SUPPORT**

### **Active Forces Program Data**

	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Number of Active Major Installations</u></b>					
<b>CONUS</b>	<b>209</b>	<b>-</b>	<b>209</b>	<b>-</b>	<b>209</b>
<b>Overseas</b>	<b>58</b>	<b>-</b>	<b>58</b>	<b>-</b>	<b>58</b>
<b><u>Active Forces Personnel</u></b>					
<b>Military (End-Strength)</b>	<b>39,840</b>	<b>- 3,711</b>	<b>36,129</b>	<b>- 61</b>	<b>36,068</b>
<b>Civilian (Full-Time Equivalents)</b>	<b>84,658</b>	<b>+3,545</b>	<b>88,203</b>	<b>+4,739</b>	<b>92,942</b>

**Installations:** Active installations in the United States remained constant at 209 bases and facilities, with overseas bases also remaining constant at 58.

**Personnel:** The military end strength and civilian full-time equivalent changes in FY 2009 and FY 2010 are due primarily to continued efforts to convert military positions and/or contractor positions to civilian positions. These conversions will alleviate the stress on the operating forces and reduce costs. The increase in civilian full-time equivalents in FY 2009 and FY 2010 also supports increased base operating support requirements resulting from higher military personnel levels (“Grow the Force”).

# BASE OPERATIONS SUPPORT

## ARMY

	(\$ in Millions)				
	<u>FY 2008</u> <u>Actual</u> <sup>1</sup>	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u> <sup>2</sup>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u> <sup>2</sup>
<b>Army Active Funding Installations</b>	<b>6,696.6</b>	<b>+475.4</b>	<b>7,172.0</b>	<b>+414.5</b>	<b>7,586.5</b>
<b>CONUS</b>	<b>55</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>55</b>
<b>Overseas</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>
<b>Personnel</b>					
<b>Military (End-Strength)</b>	<b>2,518</b>	<b>-336</b>	<b>2,182</b>	<b>-128</b>	<b>2,054</b>
<b>Civilian (Full-Time Equivalents)</b>	<b>28,991</b>	<b>+2,226</b>	<b>31,217</b>	<b>+3,396</b>	<b>34,613</b>

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The Army's FY 2010 Base Operations Support (BOS) request of \$7,586.5 million reflects a net increase of \$414.5 million from the FY 2009 funding level. This net increase includes price growth of \$88.5 million and a program increase of \$326.0 million. The major changes in FY 2010 include:

- Program increases to support Army personnel growth increase including law enforcement operations, logistics services, and information management (+\$266.7 million).
- Increased funding for child care and youth development programs due to growth in Army's end strength (+\$69.3 million).
- Increased funding for Warfighter and Family Services as a result of transfer from overseas contingency operations funding to baseline. Services include Survivor Outreach Services (SOS), Soldier and Family Assistance Centers (SFAC), and Army Integrated Family Support Network (AIFSN) for geographically dispersed servicemembers and their families (+\$78.5 million).
- Increased costs are partially offset by decreases in force protection costs as a result of contractor-to-government conversions and reduced use of time and material contracts (-\$209.0 million).

## BASE OPERATIONS SUPPORT

### NAVY

	(\$ in Millions)				
	<u>FY 2008</u> <u>Actual</u> <sup>1</sup>	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u> <sup>2</sup>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u> <sup>2</sup>
<b>Navy Active Funding Installations</b>	<b>4,338.7</b>	<b>-192.8</b>	<b>4,145.9</b>	<b>-80.0</b>	<b>4,065.9</b>
<b>CONUS</b>	<b>65</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>65</b>
<b>Overseas</b>	<b>18</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>18</b>
<b>Personnel</b>					
<b>Military (End-Strength)</b>	<b>16,536</b>	<b>-549</b>	<b>15,987</b>	<b>0</b>	<b>15,987</b>
<b>Civilian (Full-Time Equivalents)</b>	<b>14,327</b>	<b>-85</b>	<b>14,242</b>	<b>+309</b>	<b>14,551</b>

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The Navy's FY 2010 Base Operations Support (BOS) request of \$4,065.9 million reflects a net increase of \$80.0 million from the FY 2009 funding level. This net increase includes price growth of \$76.8 million and a net program decrease of -\$156.8 million. The major changes in FY 2010 include:

- Transfers out including bulk fuel management to Naval Supply Systems Command and to Air Force to support Joint Base McGuire-Dix-Lakehurst (\$-143.6 million).
- Program decreases primarily due to a reduction in contract services for general administrative programs, base communications, and other support services contracts (\$-145.5 million).
- Program decreases are partially offset by program increases improve overall facilities support, referred to as Common Output Level Standards (COLS), including: utilities and facilities services; regional and global planning and natural resource management; base area communications; air traffic and arresting gear programs; bachelor and dormitory housing; tugboat, oiler and yard patrol craft; waste removal, street sweeping and snow removal; and Morale, Welfare and Recreation (MWR) programs. Increased funding also supports installation of advanced meters, implementation of energy savings projects, and enhancement of pollution control programs (\$+87.5 million).
- Adds funding to pay increased lease and security costs for NSA Bahrain and other South West Asia facilities (+\$23.2 million).
- Increased support for child development centers (3,750 additional children), youth programs (950 additional youths), and child care (3,000 additional spaces) (\$+13.3 million).

BASE OPERATIONS SUPPORT

# BASE OPERATIONS SUPPORT

## MARINE CORPS

	(\$ in Millions)				
	FY 2008		FY 2009		FY 2010
	<u>Actual</u> <sup>1</sup>	<u>Change</u>	<u>Estimate</u> <sup>2</sup>	<u>Change</u>	<u>Estimate</u> <sup>2</sup>
<b>Active Funding</b>	2,205.4	-112.6	2,092.8	+157.4	2,250.2
<b><u>Installations</u></b>					
<b>CONUS</b>	15	-	15	-	15
<b>Overseas</b>	3	-	3	-	3
<b><u>Personnel</u></b>					
<b>Military (End-Strength)</b>	10,467	+18	10,485	+1	10,486
<b>Civilian (Full-Time Equivalents)</b>	7,635	-14	7,621	+489	8,110

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The FY 2010 budget request for the active Marine Corps BOS reflects a net increase of \$157.4 million above the FY 2009 funding level. This net increase includes price growth of \$35.0 million, and program increases of \$122.4 million. The major changes in FY 2010 include:

- Increased funding supports adequately furnishing new permanent barracks and modernization of existing facilities to meet the 2 X 0 standard, as well as furnishing temporary barracks and other temporary billeting facilities necessary to support the increase in Marine Corps force levels (+\$56.0 million).
- Increased funding for family support programs to support the increase in Marine Corps force levels (+\$56.0 million).
- Funds relocation of forces from Japan to Guam (+\$37.3 million).

## BASE OPERATIONS SUPPORT

### AIR FORCE

	(\$ in Millions)				
	<u>FY 2008</u> <u>Actual</u> <sup>/1</sup>	<u>Change</u>	<u>FY 2009</u> <u>Estimate</u> <sup>/2</sup>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u> <sup>/2</sup>
<b>Active Funding</b>	7,457.6	-1,545.8	5,911.8	-299.0	5,612.8
<b><u>Installations</u></b>					
<b>CONUS</b>	65	-	65	-	65
<b>Overseas</b>	12	-	12	-	11
<b><u>Personnel</u></b>					
<b>Military (End-Strength)</b>	7,887	-2,795	5,092	-33	5,059
<b>Civilian (Full-Time Equivalents)</b>	31,616	+1,353	32,969	+535	33,504

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The Air Force's FY 2010 Base Operations Support (BOS) request of \$5,612.8 million reflects a net decrease of \$299.0 million from the FY 2009 funding level. This net increase includes price growth of \$88.1 million and program decreases of \$387.1 million. The major changes in FY 2010 include:

- Transfers from the BOS account for Defense Finance and Accounting Service payments, Air Force Network Operations, and claim payments to more appropriate accounts (-361.0 million).
- Increased funding is required to pay for the support tail resulting from the halt in drawdown Air Force military endstrength and increased civilian hiring for Military-to-Civilian and Contractor-to-Government conversions (+\$315.4 million).
- Decreased funding resulting from one-time Energy Savings Contract buy-out expenses in FY 2009 (-\$147.7 million) and other one-time FY 2009 expenses (-\$85 million).
- Decreased costs resulting from reduction in civilian manpower requirements as a result of mission changes, completion of competitive sourcing and privatization efforts, and initiative to reduce contract services (-\$109.8 million).

## BASE OPERATIONS SUPPORT

### DEFENSE HEALTH PROGRAM

	(\$ in Millions)				
	FY 2008 <u>Actual</u> <sup>/1</sup>	<u>Change</u>	FY 2009 <u>Estimate</u> <sup>/2</sup>	<u>Change</u>	FY 2010 <u>Estimate</u> <sup>2/</sup>
<b>Active</b>					
<b>Funding</b>	767.1	+60.4	827.6	+33.5	861.1
<b><u>Installations</u></b>					
<b>CONUS</b>	9	-	9	-	9
<b>Overseas</b>	1	-	1	-	1
<b><u>Personnel</u></b>					
<b>Military (End-Strength)</b>	2,432	-49	2,383	+99	2,482
<b>Civilian (Full-Time Equivalents)</b>	2,089	+65	2,154	+10	2,164

1) FY 2008 includes Supplemental Funding

2) FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The Defense Health Program's (DHP) FY 2010 Base Operations Support (BOS) request of \$861.1 million reflects a net increase of \$33.5 million from the FY 2009 funding level. This net increase includes price growth of \$16.5 million and a net program increase of \$17.0 million. The increase in FY 2010 supports the National Interagency Bio-Defense Campus (NIBC).

## COMMAND, CONTROL, AND COMMUNICATIONS (C<sup>3</sup>)

C3I	(\$ in Millions)						
	FY 2008 <sup>1</sup> <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <sup>2</sup> <u>Estimates</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <sup>2</sup> <u>Estimates</u>
Army	548.6	2.1	81.9	632.6	9.9	193.3	835.8
Navy	890.2	11.6	-13.2	888.6	10.7	-98.1	801.2
Marine Corps	47.7	0.9	7.2	55.8	0.7	-12.2	44.3
Air Force	2,766.3	39.3	30.6	2,836.2	44.2	-179.2	2,701.2
Defense-Wide	1,105.5	17.2	-19.2	1,103.5	12.4	-20.5	1,095.4
Army Reserve	77.6	1.9	-0.7	78.8	2.1	-3.7	77.2
Navy Reserve	22.7	0.4	-7.3	15.8	0.2	0.0	16.0
Marine Corps Reserve	2.8	0.1	-1.1	1.8	0.0	-1.1	0.7
Air Force Reserve	89.8	1.8	-28.0	63.6	1.0	-7.3	57.3
Army National Guard	233.4	3.4	-28.0	208.8	2.2	12.3	223.3
Air National Guard	100.3	1.7	-42.6	59.4	0.1	40.0	99.5
Defense Health Program	40.2	0.8	11.1	52.1	1.0	-6.1	47.0
<b>Total</b>	<b>5,925.1</b>	<b>81.2</b>	<b>-9.3</b>	<b>5,997.0</b>	<b>84.5</b>	<b>-82.6</b>	<b>5,998.9</b>

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

Command, control, and communications (C<sup>3</sup>) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C<sup>3</sup> program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2010 budget request of \$5,998.9 million includes price increases of \$84.5 million and program decreases of \$82.6 million for a net increase of \$1.9 million (<0.1 percent) over the FY 2009 funding level.

COMMAND, CONTROL, AND COMMUNICATIONS (C<sup>3</sup>)

## COMMAND, CONTROL, AND COMMUNICATIONS (C<sup>3</sup>)

	(\$ in Millions)				
<b>Program Data</b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Communications</u></b>	<b><u>3,087.9</u></b>	<b><u>-94.6</u></b>	<b><u>2,993.3</u></b>	<b><u>21.9</u></b>	<b><u>3,015.2</u></b>
Sustaining Base Communications	1,705.6	-60.7	1,644.9	-49.5	1,595.4
Long Haul Communications	883.7	35.2	918.9	81.3	1,000.2
Deployable and Mobile Communications	498.6	-69.1	429.5	-9.9	419.6
<b><u>Command and Control (C2)</u></b>	<b><u>1,867.5</u></b>	<b><u>24.1</u></b>	<b><u>1,891.6</u></b>	<b><u>-74.3</u></b>	<b><u>1,817.3</u></b>
National	660.8	-45.5	615.3	-99.3	516.0
Operational	877.7	61.3	939.0	24.5	963.5
Tactical	329.0	8.3	337.3	0.5	337.8
<b><u>C3-Related</u></b>	<b><u>969.7</u></b>	<b><u>142.4</u></b>	<b><u>1,112.1</u></b>	<b><u>54.3</u></b>	<b><u>1,166.4</u></b>
Navigation	123.5	17.6	141.1	3.0	144.1
Meteorology	129.1	22.8	151.9	1.4	153.3
Combat Identification	240.6	-3.5	237.1	-43.9	193.2
Information Assurance Activities	476.5	105.5	582.0	93.8	675.8
<b>Total</b>	<b>5,925.1</b>	<b>71.9</b>	<b>5,997.0</b>	<b>1.9</b>	<b>5,998.9</b>

**Communications:** Communications are an integral element of C<sup>3</sup> and include sustaining base, long haul, and deployable and mobile forms of communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable

## **COMMAND, CONTROL, AND COMMUNICATIONS (C<sup>3</sup>)**

communications. The FY 2010 budget request of \$3,015.2 million reflects a net pricing and program increase of \$21.9 million (<0.1 percent) over the FY 2009 funding level. The following are the most significant changes:

- The Army's budget request of \$597.0 million includes a net pricing and program increase of \$125.9 million for the provisioning of secure internet and video teleconferencing capabilities to Army Components down to the brigade level.
- The Navy's budget request of \$481.1 million includes a net pricing and program decrease of \$42.0 million reflecting decreases in the lease requirements for the Commercial Wideband and International Maritime Satellite programs as coverage is replaced by the Commercial Broadband Satellite Program.
- The Marine Corps' budget request of \$37.6 million includes a net pricing and program decrease of \$9.8 million reflecting changes in base communication requirements.
- The Air Force budget request of \$1,017.3 million includes a net pricing and program decrease of \$102.1 million due to transfer out to realign Air Force Network Operations (AFNETOPs) resources and a reduction in funding for Long Haul Communications to balance the C<sup>3</sup> program while maintaining readiness at FY 2009 levels.
- The Air National Guard request of \$99.5 million includes a net pricing and program increase of \$40.1 million for communication infrastructure upgrades in support of Total Force Integration.
- The Defense-Wide budget request of \$366.0 million includes a net pricing and program increase of \$10.8 million, mainly reflecting DISA's support of Net-Centric Enterprise Services (NCES) to include capability enhancements, growth in the use of Collaboration Web Conferences and the expansion of technical support hours from 9x5 to 24x7.

**Command and Control (C2):** This category represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2010 budget request of \$1,817.3 million reflects a net pricing and program decrease of \$74.3 million (3.9 percent) below the FY 2009 funding level. Major changes include:

- The Army's budget request of \$27.2 million includes a net pricing and program decrease of \$24.8 million due to the one-time increase to support the reorganization of U.S. Army, Pacific as an Army Service Component Command.

## COMMAND, CONTROL, AND COMMUNICATIONS (C<sup>3</sup>)

- The Air Force's budget request of \$1,305.3 million reflects a net pricing and program decrease of \$27.2 million reflecting a reduction in contractor support funding that is offset in part by programmatic growth to support the increasing reliance on satellite communications systems for command and control missions.
- The Defense-Wide budget request of \$398.7 million includes a net pricing and program decrease of \$22.4 million, primarily reflecting a decrease in the number of activities where DISA will field Global Command and Control System (GCCS) upgrades.

**C3-Related:** This category includes various programs and functions related to, and supportive of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2010 budget request of \$1,166.4 million reflects a net pricing and program increase of \$54.3 (4.9 percent) above the FY 2009 funding level. The significant changes include:

- The Army's budget of \$211.6 million reflects a net pricing and program increase of \$102.1 million for investments in Information Assurance capabilities needed to counter the increasingly sophisticated cyber security threat; includes increased support for Public Key Infrastructure (PKI), Communications Security (COMSEC) and Cryptographic Modernization programs.
- The Navy's budget request of \$234.0 million includes a net pricing and program decrease of \$45.5 million due in large part to decreases in maintenance and licenses for legacy hardware and software related to Combat Identification.

## DEPOT MAINTENANCE

	(\$ in Millions)						
	FY2008 <sup>1/</sup> <u>Actual</u>	Price Change	Program Change	FY 2009 <sup>2/</sup> <u>Estimate</u>	Price Change	Program Change	FY 2010 <sup>2/</sup> <u>Estimate</u>
<b>Active Forces</b>							
Army	664.0	-3.4	35.0	695.5	-19.7	16.8	692.6
Navy	7,210.1	207.6	-1,445.2	5,972.5	96.5	144.4	6,213.4
Marine Corps	453.5	17.1	-392.3	78.3	-1.8	4.5	81.0
Air Force	2,907.3	86.8	-106.0	2,888.1	70.5	-220.6	2,738.0
USSOCOM	602.3	13.2	-155.5	460.0	4.7	51.4	516.1
Subtotal	11,837.2	321.3	-2,064	10,094.5	150.2	-3.5	10,241.2
<b>Reserve and National Guard Forces</b>							
Army Reserve	153.5	-5.1	-40.6	107.8	-8.3	-5.0	94.5
Navy Reserve	177.3	22.4	6.8	206.5	2.0	-41.6	166.9
Marine Corps Reserve	11.2	0.6	-0.2	11.6	-0.2	1.8	13.2
Air Force Reserve	419.0	12.9	-52.4	379.5	9.8	52.7	442.0
Army National Guard	400.6	3.5	-34.5	369.6	-29.1	39.4	379.9
Air National Guard	621.8	20.5	46.6	688.9	18.5	72.9	780.3
Subtotal	<u>1,783.4</u>	<u>54.8</u>	<u>-74.3</u>	<u>1,763.9</u>	<u>-7.3</u>	<u>120.2</u>	<u>1,876.8</u>
Grand Total	13,620.6	376.1	-2,138.3	11,858.4	142.9	116.7	12,118.0

1/ FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING FOR ALL SERVICES, EXCEPT ARMY.

2/ FY 2009 AND FY 2010 DO NOT INCLUDE OVERSEAS CONTINGENCY OPERATIONS (OCO) FUNDING.

NOTE: ROUNDING MAY RESULT IN APPARENT DIFFERENCES OF +/- \$0.1 MILLION.

DEPOT MAINTENANCE

## DEPOT MAINTENANCE

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, ships, submarines, combat vehicles and other equipment. Depot maintenance efforts are performed at both public (DoD) and private (contractor) facilities. These efforts provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, and to renovate assets that are being transferred from active forces to reserve components.

**Major Program Highlights:** The FY 2010 DoD Depot Maintenance budget request reflects a net increase of \$116.7 million for depot level maintenance. Major programmatic changes are discussed below.

### Department of Army:

	<u>(\$ in Millions)</u>						
	<u>FY2008</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
Army	664.0	-3.4	35.0	695.5	-19.7	16.8	692.6
Army Reserve	153.5	-5.1	-40.6	107.8	-8.3	-5.0	94.5
Army National Guard	<u>400.6</u>	<u>3.5</u>	<u>-34.5</u>	<u>369.6</u>	<u>-29.1</u>	<u>39.4</u>	<u>379.9</u>
<b>Total</b>	<b>1,218.1</b>	<b>-5.0</b>	<b>-40.1</b>	<b>1,172.9</b>	<b>-57.1</b>	<b>51.2</b>	<b>1,167.0</b>

The Department of Army FY 2010 depot maintenance program reflects a program increase of \$51.2 million from FY 2009 funding levels.

- The Active Army program increases from FY 2009 by a net \$16.8 million. The higher levels of OPTEMPO and Training have a direct impact on Depot Maintenance costs. Funding includes overhauls of UH-60 helicopters and supports Army Force Generation (ARFORGEN) priorities by providing reliable helicopters to Combat Aviation Brigades for training in preparation of deployments. Additionally, net funding increase supports M1A1 Abrams tanks and M109A6 Paladin self propelled howitzers and supports equipment priorities by providing reliable vehicles to Heavy Combat Brigade Combat Teams. This effort also supports the Combat Maneuver Strategy.

## DEPOT MAINTENANCE

- The Army Reserve program reflects a net decrease of (\$-5.0) million from FY 2009. Program changes decrease funding for low priority requirements including 32 Small Emplacement Excavators rebuilds, 61 M915A1 Tractor Trucks, and six Five Ton Wreckers.
- The Army National Guard program reflects a net increase of \$39.4 million from FY 2009. The Army National Guard is receiving Active Army helicopters with heavy use in less than ideal condition. As a result, some of this equipment will require depot overhaul/rebuild and is a primary reason for increased depot maintenance requirements. Other depot requirements include additional funding support for SP Artillery, Combat Vehicles, M1 Tanks, and supported systems to include cargo trucks, tankers, trailers, and tractors.
- The percentage of requirements for FY 2010 reflects peacetime needs for all systems. With such a large number of assets engaged in theater, many requirements programmed for the peacetime are now being partially funded with supplemental funding. However, the peacetime budget retains those as requirements, resulting in the apparently low percentage of requirements funded.

### Department of Navy:

	<u>(\$ in Millions)</u>						
	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Navy</b>	<b>7,210.1</b>	<b>207.6</b>	<b>-1,445.2</b>	<b>5,972.5</b>	<b>96.5</b>	<b>144.4</b>	<b>6,213.4</b>
<b>Marine Corps</b>	<b>453.5</b>	<b>17.1</b>	<b>-392.3</b>	<b>78.3</b>	<b>-1.8</b>	<b>4.5</b>	<b>81.0</b>
<b>Navy Reserve</b>	<b>177.3</b>	<b>22.4</b>	<b>6.8</b>	<b>206.5</b>	<b>2.0</b>	<b>-41.6</b>	<b>166.9</b>
<b>Marine Corps Reserve</b>	<u><b>11.2</b></u>	<u><b>0.6</b></u>	<u><b>-0.2</b></u>	<u><b>11.6</b></u>	<u><b>-0.2</b></u>	<u><b>1.8</b></u>	<u><b>13.2</b></u>
<b>Total</b>	<b>7,852.1</b>	<b>247.7</b>	<b>-1,830.9</b>	<b>6,268.9</b>	<b>96.5</b>	<b>109.1</b>	<b>6,474.5</b>

DEPOT MAINTENANCE

## DEPOT MAINTENANCE

The Department of Navy FY 2010 depot maintenance program reflects a program increase of \$109.1 million from FY 2009 funding levels. All Navy Depot Maintenance programs for FY 2008 reflect actual execution, including supplemental funding.

- Active Navy Depot Maintenance reflects a net programmatic increase of \$144.4 million from FY 2009 to FY 2010. Active Ship Maintenance reflects a net programmatic increase of \$195.9 million from FY 2009 to FY 2010. The increase is associated with an increase in three aircraft carrier Planned Incremental Availabilities inductions and the transfer of the repair portion of SSBN Engineered Refueling Overhauls from Shipbuilding and Conversion, Navy (SCN) to Operations and Maintenance, Navy (O&MN). In addition, an increase in funding occurs due to one planned inactivation in the Nuclear Submarine Inactivations/Disposal program and advanced planning in preparation for the inactivation of the USS ENTERPRISE (CVN-65). Active Aircraft Depot Maintenance reflects a net programmatic decrease of (\$-63.4 million) from FY 2009 to FY 2010. The reduction is associated with a decrease in airframe and engine depot events across all platforms and engine series. Missile Depot Maintenance decreases by (\$-4.6 million) due to a decrease in Sidewinder and Hellfire platform maintenance. Active Ordnance Depot Maintenance increases programmatically by a net of \$2.4 million from FY 2009 to FY 2010 due to an increase in maintenance for CADS/PADS and special projects. Other Active Depot Maintenance reflects a net \$14.1 million programmatic increase from FY 2009 to FY 2010 due to an increase in maintenance for Marine Air Traffic Control and Landing Systems (MATCALs) and various software platforms.
- Active Marine Corps Depot Maintenance reflects a net programmatic increase of \$4.5 million from FY 2009 to FY 2010. Combat Vehicle Depot Maintenance increases by \$4.5 million for Amphibious Assault Vehicles and M1A1 Tanks maintenance for assets returning from oversea contingency operations.
- Navy Reserve Depot Maintenance reflects a net programmatic decrease of \$41.6 million from FY 2009 to FY 2010. Reserve Ship Depot Maintenance displays a net programmatic decrease of \$21.2 million from FY 2009 to FY 2010 due to five fewer Selected Restricted Availabilities and a decrease in support contracts. Reserve Aircraft Depot Maintenance reflects a net programmatic decrease of \$20.4 million due to a reduction in P-3C, E-2C, and MH-53E airframe maintenance and T-56 module series engine maintenance
- Marine Corps Reserve Depot Maintenance reflects a net programmatic increase of \$1.8 million from FY 2009 to FY 2010 primarily due to an increase in Combat Vehicle maintenance requirements.

## DEPOT MAINTENANCE

### Department of Air Force:

	<u>(\$ in Millions)</u>						
	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Air Force</b>	<b>2,907.3</b>	<b>86.8</b>	<b>-106.0</b>	<b>2,888.1</b>	<b>70.5</b>	<b>-220.6</b>	<b>2,738.0</b>
<b>Air Force Reserve</b>	<b>419.0</b>	<b>12.9</b>	<b>-52.4</b>	<b>379.5</b>	<b>9.8</b>	<b>52.7</b>	<b>442.0</b>
<b>Air National Guard</b>	<b><u>621.8</u></b>	<b><u>20.5</u></b>	<b><u>46.6</u></b>	<b><u>688.9</u></b>	<b><u>18.5</u></b>	<b><u>72.9</u></b>	<b><u>780.3</u></b>
<b>Total</b>	<b>3,948.1</b>	<b>120.2</b>	<b>-111.8</b>	<b>3,956.5</b>	<b>98.8</b>	<b>-95.0</b>	<b>3,960.3</b>

The Department of Air Force FY 2010 depot maintenance program reflects a program decrease of \$95 million from FY 2009 funding levels.

- The Active Air Force depot maintenance program decreases by a net of (\$220.6 million) from FY 2009 to FY 2010. Funding decreases are reflected for reduced requirements for aircraft maintenance, engine overhauls, cruise missiles, reduced software support, Non-Material Support Division exchange items, and other minor depot maintenance support.

Total decreases of (\$356.9 million) are offset by total program increases of \$136.3 million. Specific decreases include: ten fewer Programmed Depot Maintenance (PDMs) for KC-135 Squadrons (\$-68.1 million); nine fewer C-130 PDMs (\$-49.0 million); reduced aircraft engine overhauls for 22 KC-135s (\$-41.8 million); 18 fewer F-16s (\$-32.4) seven fewer E-3s (\$-10 million); nine fewer F-15s (\$-16.2 million); five fewer B-1s (\$-11.9 million); five fewer MH-53s (\$-4.2 million); other engine Contract Field Team requirements and condition analysis (\$-18.9 million); and other engine overhauls (\$-12.2 million). Further reductions are reflected for missile requirements that include reduced funding for Advanced and Conventional Air Launched Cruise Missiles that are being deactivated; reduced funding for Tactical AIM, AGM, Joint Standoff Attack Weapon and Hellfire missiles (\$-13.2 million). Additionally, reductions for software and other depot maintenance requirements are reflected for block change activity resulting in less contract software support requirements for B-1B Squadrons (\$-50.3 million); reduced Special Operations Forces (SOF) requirements for C-130 Avionics Modernization Program software testing, marking the end of the software development phase (\$-9.9 million); reduced Non-Material Support Division Exchange items that support tactical missiles and other munitions (\$-18.2 million); net decrease for retirement of the F-117 (\$.6 million).

## DEPOT MAINTENANCE

Specific increases include: funding to sustain 76 B-52 aircraft in the inventory, up from 56. National Defense Authorization Act (NDAA) 08 directed the Air Force to maintain a B-52 fleet size of 76. Increase funds four additional aircraft PDMs, additional software, and other depot maintenance increased requirements for \$60.1 million. Additional funding required for ICBM Minuteman III missiles due to increased requirements for maintenance and software of \$34.0 million. Further, additional funding supports other major end items such as the NORAD Cheyenne Mountain Complex Threat Warning/Attack Assessment system, combat training range equipment, and air traffic control/landing systems for \$42.2 million.

- The Air Force Reserve depot maintenance program reflects a net increase of \$52.7 million in FY 2010. The adjustments applied to DPEM consist of several major changes affecting aircraft and engine maintenance. Increases of \$84.2 million are offset by decreases of (\$31.5 million).

Specific increases of \$84.2 million in FY 2010 are as follows: Increased funding is required for Programmed Depot Maintenance (PDM) for two (2) additional C-5 aircraft scheduled for maintenance of \$76.7 million. Additionally, the additional C-5 funds include the higher cost to perform maintenance on this aircraft as the PDM schedule is stretched out. However, more maintenance man-hours are required to complete a scheduled Programmed Depot Maintenance (PDM). The average cost for completing a PDM on the C-5A aircraft has increased by 89% from FY 2009 to FY 2010. Engine repair increase is required for six (6) C-130 aircraft for \$6.2 million and one (1) B-52 aircraft for \$1.3 million that are scheduled for engine maintenance during FY 2010.

Decrease of (\$31.5 million) is due to reduced aircraft maintenance requirements for three (3) fewer KC-135 aircraft (\$-11.0 million) and two (2) fewer C-130 aircraft (\$-6.2 million) scheduled for Programmed Depot Maintenance (PDMs) in FY 2010. Engine repair reductions are attributed to four (4) less C-5 aircraft (\$-12.6 million) and one (1) less F-16 aircraft of (\$-3.2 million) requiring maintenance during FY 2010.

- The Air National Guard depot maintenance reflects increased funding of \$72.9 million between FY 2009 and FY 2010. Increased requirement is the result of additional airframe maintenance requirements from PDMs. Funding supports nine additional C-130s and seven additional F-15s. Further increases are reflected for seven additional KC-135 and five additional F-16 engine overhauls.

## DEPOT MAINTENANCE

### US Special Operations Command:

	<u>(\$ in Millions)</u>						
	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>US SOCOM</b>	<b>602.3</b>	<b>13.2</b>	<b>-155.5</b>	<b>460.0</b>	<b>4.7</b>	<b>51.4</b>	<b>516.1</b>

The US Special Operations Command (USSOCOM) depot maintenance program reflects program growth of \$51.4 million from the FY 2009 funding level. FY 2010 reflects increases required to maintain additional MH-47G and CV-22B aircraft. Additionally, funding increase includes contractor support for Non-Standard Aviation and Gunship Multispectral System.

# DEPOT MAINTENANCE

	FY 2008 Funded Executable Requirement	Unfunded Deferred Requirement	FY 2009 Funded Executable Requirement	Unfunded Deferred Requirement	FY 2010 Funded Executable Requirement	Unfunded Deferred Requirement	FY 2009 % Funded	FY 2010 % Funded
<b><u>Department of Army</u></b> <sup>1/</sup>	<b><u>1,218.0</u></b>	<b><u>1,442.5</u></b>	<b><u>1,172.9</u></b>	<b><u>1,776.5</u></b>	<b><u>1,167.2</u></b>	<b><u>2,316.2</u></b>	<b><u>39.77%</u></b>	<b><u>33.51%</u></b>
Aircraft	147.4	473.3	218.1	436.1	389.0	726.1	33.34%	34.88%
Combat Vehicles	418.6	265.5	289.6	483.3	315.9	310.6	37.47%	50.42%
Other	652.0	703.7	665.2	857.1	462.3	1,279.5	43.70%	26.54%
<b><u>Department of Navy</u></b> <sup>1/2/</sup>	<b><u>7,852.1</u></b>	<b><u>108.6</u></b>	<b><u>6,269.1</u></b>	<b><u>1,678.0</u></b>	<b><u>6,474.0</u></b>	<b><u>2,099.7</u></b>	<b><u>78.89%</u></b>	<b><u>75.51%</u></b>
Ships	5,254.3	3.4	4,255.4	702.0	4,511.6	1,209.4	85.84%	78.86%
Aircraft	1,560.2	(9.2)	1,366.7	276.6	1,291.5	446.8	83.17%	74.30%
Combat Vehicles	194.8	13.0	55.5	285.6	68.0	140.4	16.27%	32.63%
Other	842.8	101.4	591.5	413.8	602.9	303.1	58.84%	66.55%
<b><u>Department of Air Force</u></b> <sup>1/</sup>	<b><u>3,948.1</u></b>	<b><u>1,128.2</u></b>	<b><u>3,956.6</u></b>	<b><u>1,236.5</u></b>	<b><u>3,960.5</u></b>	<b><u>1,305.5</u></b>	<b><u>76.19%</u></b>	<b><u>75.21%</u></b>
Aircraft	3,550.1	890.2	3,559.3	1,046.6	3,523.6	1,142.6	77.28%	75.51%
Other	398.0	238.0	397.3	189.9	436.9	162.9	67.66%	72.84%
<b><u>US Special Operations Command</u></b>	<b><u>602.3</u></b>	<b><u>0.0</u></b>	<b><u>460.0</u></b>	<b><u>0.0</u></b>	<b><u>516.1</u></b>	<b><u>0.0</u></b>	<b><u>100.00%</u></b>	<b><u>100.00%</u></b>
Aircraft	364.9	0.0	265.0	0.0	331.2	0.0	100.00%	100.00%
Other	237.4	0.0	195.0	0.0	184.9	0.0	100.00%	100.00%
<b><u>Total</u></b>	<b><u>13,620.5</u></b>	<b><u>2,679.3</u></b>	<b><u>11,858.6</u></b>	<b><u>4,691.0</u></b>	<b><u>12,117.8</u></b>	<b><u>5,721.4</u></b>	<b><u>71.65%</u></b>	<b><u>67.93%</u></b>
Ships	5,254.3	3.4	4,255.4	702.0	4,511.6	1,209.4	85.84%	78.86%
Aircraft	5,622.6	1,354.3	5,409.1	1,759.3	5,535.3	2,315.5	75.46%	70.51%
Combat Vehicles	613.4	278.5	345.1	768.9	383.9	451.0	30.98%	45.98%
Other	2,130.2	1,043.1	1,849.0	1,460.8	1,687.0	1,745.5	55.86%	49.15%

1/ Includes Active, Reserve, and Guard Component Programs.

2/ Marine Corps numbers are included in Navy numbers above.

DEPOT MAINTENANCE

# ENVIRONMENTAL PROGRAMS

## Environmental Programs Summary

(\$ in millions)

	<u>FY 2008 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
<b>Environmental Programs</b>	<b>4,267.5</b>	<b>55.4</b>	<b>180.3</b>	<b>4,503.2</b>	<b>54.1</b>	<b>-259.4</b>	<b>4,297.9</b>

\* Includes environmental funding for all DoD appropriations/funds, not just those funded in the operation and maintenance (O&M) title.

### **I. Description of Operations Financed:**

The DoD Environmental Programs address five interconnected goals: (1) to support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology.

### **Narrative Explanation of Changes:**

The FY 2010 budget request of \$4,297.9 million decreased 5.8 percent. The price growth of \$54.1 million and program reduction of \$259.4 million (net \$205.3 million) is due to one-time FY 2009 congressional adds and completion of long term projects. The Department's pillars are discussed below.

- In FY 2010, the Environmental Restoration Program decreased 5.9 percent. The price growth of \$18.6 million and program decrease of -\$90.0 million (net \$71.4 million), are due to one-time congressional adds to the Army and FUDS appropriations, and some cleanup requirements transitioned from the DERA program to the BRAC 2005 program.
- In FY 2010, the Environmental Compliance Program decreased 4.4 percent. The price growth of \$20.1 million and program decrease of -\$73.5 million (net \$53.4 million), is due to the Army decreasing nonrecurring costs (-\$2.4 million); completion of one-time projects in the Navy (-\$73.3 million) and other recurring efforts (-\$5.0 million); the Marine Corps nonrecurring projects (-\$17.2 million) offset by increases in Air Force recurring costs (+\$4.0 million); and in Defense-Wide due to one-time Clean Water Act project requirements (+20.4 million).

## **ENVIRONMENTAL PROGRAMS**

- In FY 2010, the Environmental Conservation decreased 7.1 percent. The price growth of \$4.1 million and program decrease of \$-24.4 million (net \$20.4 million), is due to across the board decreases in the Army (-\$11.1 million) and Defense-wide Programs (-\$18.8 million) in the Range Environmental Protection Initiative. This was offset by increases (+\$5.5 million) in the Navy's and Air Force programs. The REPI reflects a partial reduction when considering an FY 2009 congressional adds.
- In FY 2010, the Pollution Prevention program decreased \$61.9 million (net price increase of \$2.0 million and program decrease of \$63.9 million (-38.8%)). The decrease resulted from the Army's program (-\$20.2 million) use of commercial off the shelf software, a decrease in the Air Force Program (-\$41.9 million) in recurring and nonrecurring costs, a decrease (-\$2.5 million) in Defense-wide programs by completing a one-time project, and a increase in the Navy's program (+\$0.6 million)
- In FY 2010, the Environmental Technology program decreased 12.1 percent. The price growth of \$3.0 million and program decreases of \$30.5 million (net \$27.5 million), is due to one-time FY 2009 congressional adds to the Defense-Wide and Military Departments' Research, Development, Test & Evaluation (RDT&E) appropriations.
- In FY 2010, the BRAC environmental program increases by \$29.3 million (net price and program increases of \$6.3 million and \$23.0 million (+4.4 percent)). The increases primarily reflect a transition of several cleanup actions from the DERA program into the BRAC 2005 program.

# FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>

	(\$ in millions)						
	FY 2008 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate<sup>2</sup></u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
Army	2,979	39	-462	2,556	31	-366	2,221
Navy	1,548	20	173	1,741	21	-16	1,746
Marine Corps	918	12	-81	849	10	-193	666
Air Force	3,119	41	-917	2,243	27	245	2,515
Army Reserve	220	3	32	255	3	-23	235
Navy Reserve	61	1	-1	61	1	8	70
Marine Corps Reserve	91	1	-76	16	-	9	25
Air Force Reserve	135	2	-48	89	1	-11	79
Army National Guard	455	6	40	501	6	73	580
Air National Guard	<u>332</u>	<u>4</u>	<u>-31</u>	<u>305</u>	<u>4</u>	<u>-6</u>	<u>303</u>
Subtotal	9,858	129	-1,371	8,616	104	-280	8,440
Defense-Wide	168	2	34	204	2	96	302
Defense Health Program	<u>1,127</u>	<u>15</u>	<u>-261</u>	<u>881</u>	<u>11</u>	<u>-113</u>	<u>779</u>
<b>Total</b>	<b>11,153</b>	<b>146</b>	<b>-1,598</b>	<b>9,701</b>	<b>117</b>	<b>-297</b>	<b>9,521</b>

<sup>1</sup>Only includes O&M & DHP FSRM.

<sup>2</sup>FY 2009 estimate excludes emergency supplemental funding and American Recovery and Reinvestment Act funding.

The Facilities Sustainment, Restoration and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order, (i.e., day to day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2010 budget request of \$9,521 million includes price growth of \$117 million and a net program decrease of \$297 million below the FY 2009 funding level. The FY 2010 request represents an increase in funding of \$100 million over the FY 2009 request. In aggregate, the FY 2010 request funds 91 percent of the facilities sustainment requirement. The budget also includes \$144 million for the demolition program, a net program decrease of \$50 million over the FY 2009 funded level.

The following data provides details on FSRM and the demolition program and the personnel data associated with these efforts.

**FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM)  
AND DEMOLITION PROGRAMS<sup>1</sup>**

	<b><u>FACILITIES SUSTAINMENT</u></b>						
	<b><u>(\$ in millions)</u></b>						
	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>	<b>Price</b>	<b>Program</b>	<b>FY 2010</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army	2,103	27	-92	2,038	24	159	2,221
Navy	985	13	346	1,344	16	43	1,403
Marine Corps	726	9	-255	480	6	51	537
Air Force	1,908	25	-157	1,776	21	7	1,804
Army Reserve	220	3	32	255	3	-23	235
Navy Reserve	54	1	-10	45	1	10	56
Marine Corps Reserve	64	1	-53	12	-	4	16
Air Force Reserve	62	1	-9	54	1	2	57
Army National Guard	389	5	104	498	6	74	578
Air National Guard	<u>184</u>	<u>2</u>	<u>11</u>	<u>197</u>	<u>2</u>	<u>1</u>	<u>200</u>
<b>Total</b>	<b>6,695</b>	<b>87</b>	<b>-83</b>	<b>6,699</b>	<b>80</b>	<b>328</b>	<b>7,107</b>

# FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>

## RESTORATION AND MODERNIZATION

(\$ in millions)

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	847	11	-355	503	6	-509	-
Navy	481	6	-196	291	3	-50	244
Marine Corps	185	2	175	362	4	-243	123
Air Force	1,104	14	-698	420	5	260	685
Army Reserve	-	-	-	-	-	-	-
Navy Reserve	7	-	7	14	-	-	14
Marine Corps Reserve	27	-	-23	4	-	5	9
Air Force Reserve	73	1	-40	34	-	-13	21
Army National Guard	61	1	-62	-	-	-	-
Air National Guard	<u>142</u>	<u>2</u>	<u>-47</u>	<u>97</u>	<u>1</u>	<u>-5</u>	<u>93</u>
<b>Total</b>	<b>2,927</b>	<b>37</b>	<b>-1,239</b>	<b>1,725</b>	<b>19</b>	<b>-555</b>	<b>1,189</b>

## TOTAL SRM PROGRAM

(\$ in millions)

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	2,950	38	-447	2,541	30	-350	2,221
Navy	1,466	19	150	1,635	19	-7	1,647
Marine Corps	911	11	-80	842	10	-192	660
Air Force	3,012	39	-855	2,196	26	267	2,489
Army Reserve	220	3	32	255	3	-23	235
Navy Reserve	61	1	-3	59	1	10	70
Marine Corps Reserve	91	1	-76	16	-	9	25
Air Force Reserve	135	2	-49	88	1	-11	78
Army National Guard	450	6	42	498	6	74	578
Air National Guard	<u>326</u>	<u>4</u>	<u>-36</u>	<u>294</u>	<u>3</u>	<u>-4</u>	<u>293</u>
<b>Total</b>	<b>9,622</b>	<b>124</b>	<b>-1,322</b>	<b>8,424</b>	<b>99</b>	<b>-227</b>	<b>8,296</b>

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

# FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>

## DEMOLITION COSTS

(\$ in millions)

	FY 2008 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
Army	29	-	-14	15	-	-15	-
Navy	82	1	23	106	1	-8	99
Marine Corps	7	-	-	7	-	-1	6
Air Force	107	1	-61	47	1	-22	26
Army Reserve	-	-	-	-	-	-	-
Navy Reserve	-	-	2	2	-	-2	-
Marine Corps Reserve	-	-	-	-	-	-	-
Air Force Reserve	-	-	1	1	-	-	1
Army National Guard	5	-	-2	3	-	-1	2
Air National Guard	<u>6</u>	<u>-</u>	<u>5</u>	<u>11</u>	<u>-</u>	<u>-1</u>	<u>10</u>
<b>Total</b>	<b>236</b>	<b>2</b>	<b>-46</b>	<b>192</b>	<b>2</b>	<b>-50</b>	<b>144</b>

### Army

- The Army is requesting \$2,221 million in FY 2010 for FSRM in its Operation and Maintenance (O&M), Army appropriation. These funds reflect a net decrease of \$320 million from the FY 2009 funding level: \$+30 million in price growth and \$-350 million in program reduction. SRM funding for FY 2010 will fund critical facility requirements and upgrade deteriorating facilities at Army installations worldwide. The FY 2010 program maintains facilities sustainment at 90 percent of requirement.
- The Army request does not include funding for its demolition program, which reflects a decrease of \$15 million from the FY 2009 funded level.

### Navy

- The Navy is requesting \$1,647 million in FY 2010 for FSRM in its O&M, Navy appropriation. These funds reflect a net increase of \$12 million from the FY 2009 funding level: \$+19 million in price growth and \$-7 million in program reduction. The FY 2010 program maintains facilities sustainment at 93 percent of requirement.
- The Navy request includes \$99.0 million for demolition, which reflects price growth of \$1.0 million over the FY 2009 funded level.

### Marine Corps

# **FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>**

- The Marine Corps is requesting \$660 million in FY 2010 for FSRM in its O&M, Marine Corps appropriation. These funds reflect a net decrease of \$182 million from the FY 2009 funding level: \$+10 million in price growth and \$-192 million in program reduction. The FY 2010 program achieves a 91 percent sustainment level.
- The Marine Corps request includes \$6.0 million for its demolition program, consistent with prior year funding levels.

## **Air Force**

- The Air Force is requesting \$2,489 million in FY 2010 for FSRM in its O&M, Air Force appropriation. These funds reflect a net increase of \$293 million from the FY 2009 funding level: \$+26.0 million in price growth and \$+267 million in program increases. The FY 2010 program achieves a 90 percent sustainment level and funds critical annual maintenance and repair activities.
- The Air Force includes \$26 million for its demolition program.

## **Defense-Wide**

- The Defense-Wide activities are requesting \$302 million in FY 2010 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$98 million from the FY 2009 funding level: \$+2 million in price growth and \$+96 million in program increases.

## **Defense Health Program (DHP)**

- The DHP is requesting \$779 million in FY 2010 for FSRM in its O&M budget activity. These funds reflect a net decrease of \$102 million from the FY 2009 funding level: \$+11 million for price growth and \$-113 million for program reduction. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

## **Guard and Reserve Forces**

- The Guard and Reserve Forces are requesting \$1,279 million in FY 2010, which reflects an increase of \$69 million from the FY 2009 funding level: \$+14 million in price growth and \$+55 million in program growth. The program supports the maintenance and restoration of real property facilities including, buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- The Guard and Reserve Forces request includes \$13 million for their demolition programs, which is a decrease of \$4 million from the FY 2009 funded level.

## LAND FORCES

	FY 2008 <sup>1/</sup> <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
<b>Active</b>	3,555.1	-9.7	431	3,976.7	51.1	59.1	4,086.9
<b>Army Reserve</b>	1,155.9	24.9	-35.5	1,145.3	25.0	-15.0	1,155.3
<b>Marine Corps</b>	2,395.7	16.1	-1,684.0	727.8	11.4	-8.3	730.9
<b>Total</b>	7,106.7	31.3	-1,288.2	5,849.8	87.5	35.8	5,973.1

1/ FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

The Land Forces program funds training and sustainment of the Department's land forces. Land Forces encompasses the Land Forces Activity Group (AG-11) for the Active Army, the Land Forces Activity Group (AG-11) for the Army Reserve, and the Operational Forces Sub-Activity Group (SAG 1A1A) for the Marine Corps. The Active and Reserve Army Land Forces activity group provides resources for the operating forces such as brigade combat teams, modular support brigades, echelons above brigades, theater level assets, and special force related training activities. The Marine Corps' land forces include Marine Corps funded air-ground team and Marine security forces.

FY 2010 Budget Request increases \$123.3 million from the FY 2009 baseline; \$87.5 million in price change and \$35.8 million in program change. Funding increases are required to support end strength for the Active Army at 547,400; the Army Reserves at 205,000; and Marine Corps at 202,000.

### ARMY

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the active component combat forces readiness levels consistent with mission requirements. Execution supports the Active Component ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with using simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Department of the Army is fully committed to providing the resources required to meet the training strategy and associated level of readiness.

FY 2010 Budget funds 550 tank miles to allow the Army to field a trained and combat ready force. In addition to funding unit training and its associated costs (such as fuel, supplies, repair parts, travel and transportation), Land Forces also includes the resources to fund the operation and training of both air and ground units at the CTCs. Land Forces supports a training strategy that provides Soldiers,

## **LAND FORCES**

from the infantryman to the corps commander, a full range of realistic training exercises. Funding in FY 2010 supports a rigorous annual program of tough, realistic combat training at the Army's three CTCs, additional ETC rotations and the Battle Command Training Program for Corps and Division Headquarters, BCTs and other Support Brigades.

The budget funds 550 miles of an 846-mile OPTEMPO training strategy for units that are not deployed. This risk is acceptable due to the availability of Supplemental funding, the impacts of the war on Soldiers and equipment, training time availability, and the focus on irregular warfare training.

The Army Land Forces Budget supports a FY 2010 force that has increased capability through Army Modular Force formations and Grow the Army activations, including one Infantry BCT and more than 100 echelons above brigade (EAB) support units. The additional EAB units include engineer, air defense artillery, intelligence, signal, military police, and various other types of units. This budget supports the sustainment of equipment, the increased command, control and intelligence capabilities and ability to train and operate more effectively in the contemporary operating environment. In FY 2010, the Army continues the development of an exportable training capability (ETC) to provide a rigorous, evaluated training experience for units unable to attend a maneuver CTC. This budget also supports a rigorous annual program of tough, realistic combat training at the Army's three CTCs, additional ETC rotations and the Battle Command Training Program for Corps and Division Headquarters, BCTs and other Support Brigades.

### **ARMY RESERVE**

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1, in the Division Forces, Corps Combat Forces, Corps Support Forces, Echelon Above Corps Forces and Land Forces Operations Support Sub Activity Groups. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

Program decrease between FY 2009 and FY 2010 of (\$-15.0) million reduces OPTEMPO Miles for Live Training by 10 to 114, which is 100% of the requirement.

# LAND FORCES

## MARINE CORPS

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the Combatant Commanders. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at naval installations and aboard naval vessels. The funds provide training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per Diem and emergency leave; information technology and internet support; and replenishment and replacement of both unit and individual equipment. This sub-activity also funds the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the Operating Forces.

Program Growth: Funding realignment to support Marine Corps Information Operations Center (MCIOC) of \$+12.7 million; Net increase in civilian personnel resulting from a technical realignment of seven Full-Time Equivalent (FTEs) from Base Support (BSS1) of \$1.1 million.

Program Decreases: Funding realigned to Training Support (3B4D) to support the Exercise Support Division in order to manage, maintain, and issue safe, ready, and operable equipment to Marine Air Ground Task Force units for 10 Combined Arms Exercises per year. Exercise Support Division also maintains equipment for the Marine Corps Air Ground Combat Command, Tactical Training Exercise Control Group, Explosive Ordnance and Disposal, Range Maintenance, and Provost Marshal's Office tactical equipment (-\$8.9 million). Decrease to the Family of Shelters and Shelter Equipment, Improved Load Bearing Equipment and Mountain Cold Weather Clothing and Equipment programs. Funding decrease is due to normal life-cycle management demand reduction of (\$-13.2 million).

## LAND FORCES

<b>ARMY OPTEMPO MILES</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Live Training (Home Station &amp; National Training Center)</b>			
<b>Requirement (Base Program/No Contingency Ops Included)</b>	<b>761</b>	<b>761</b>	<b>761</b>
<b>Actual/Program</b>	<b>418</b>	<b>462</b>	<b>465</b>
<b>Virtual Training (Close Combat Tactical &amp; Unit Conduct of Fire Trainers)</b>			
<b>Requirement (Base Program/No Contingency Ops Included)</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>Actual/Program</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>Total Requirement</b>	<b>846</b>	<b>846</b>	<b>846</b>
<b>Total Actual/Program</b>	<b>503</b>	<b>547</b>	<b>550</b>
<b>Actual as a % of Requirement</b>	<b>59%</b>	<b>65%</b>	<b>65%</b>

<b>ARMY RESERVE OPTEMPO MILES</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Live Training (Home Station &amp; National Training Center)</b>			
<b>Requirement (Base Program/No Contingency Ops Included)</b>	<b>152</b>	<b>124</b>	<b>114</b>
<b>Actual/Program</b>	<b>133</b>	<b>124</b>	<b>114</b>
<b>Total Requirement</b>	<b>152</b>	<b>124</b>	<b>114</b>
<b>Total Actual/Program</b>	<b>133</b>	<b>124</b>	<b>114</b>
<b>Actual as a % of Requirement</b>	<b>88%</b>	<b>100%</b>	<b>100%</b>

LAND FORCES

## LAND FORCES

<b>Marine Corps Deployable Days</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Funds Allocated to Equipment &amp; Training Maintenance (\$ in Millions)</b>	<b>\$483.4</b>	<b>\$532.0</b>	<b>\$539.9</b>
<b>Total Possible Deployable Days (in 000s)</b>	<b>88.9</b>	<b>90.0</b>	<b>90.3</b>
<b>Reportable Deployable Days (in 000s)</b>	<b>76.4</b>	<b>79.2</b>	<b>79.5</b>
<b>% Actual Achieved</b>	<b>86%</b>	<b>88%</b>	<b>88%</b>
<b>Cost Per Deployable Day (\$ in 000s)</b>	<b>\$6.33</b>	<b>\$6.72</b>	<b>\$6.79</b>

## LAND FORCES

### Body Armor

Body Armor requirements are increasing due to additional personnel deployments, replacement of older equipment with the latest technology in body protection, and additional protective items. The funding is provided to purchase a “suite” of body armor to protect Service members from hostile enemy attacks. Each suite includes Outer Tactical Vest (OTV), Enhanced Small Arms Protective Inserts (ESAPI), Deltoid Auxiliary Protectors (DAP), and ESAPI Side Plates. The total (unit) cost for each suite is approximately \$3,500. The unit cost is dependent on the specific suite configuration. Equivalent Sets (Quantities) for prior years and current requirements are displayed below.

### **Body Armor — SAPI / E-SAPI/X-SAPI Equivalent Sets (Quantities)**

	<b>Army</b>	<b>Marines</b>	<b>Navy</b>	<b>Air Force</b>	<b>SOCOM</b>	<b>Total</b>
FY 2004 through FY 2007 Purchases	1,104,097	102,306	18,275	156,523	43,532	1,424,733
FY 2008 Baseline	-	-	-	-	9,875	9,875
FY 2008 OCO Bridge	200,000	800	5,700	45,000	-	251,500
FY 2008 OCO Request	70,000	-	-	-	3,200	73,200
FY 2009 Baseline	-	5,210	-	-	4,353	9,563
FY 2009 OCO Bridge Enacted	120,000	14,317	6,178	-	-	140,495
FY 2009 OCO Remaining Request	-	29,713	2,251	19,200	-	51,164
FY 2010 Baseline	-	10,180	400	-	2,151	12,731
FY 2010 Overseas Contingency Operations	120,000	27,200	9,120	19,900	-	176,220
<b>Totals FY 2004 – 2010</b>	<b>1,614,097</b>	<b>189,726</b>	<b>41,924</b>	<b>240,623</b>	<b>63,111</b>	<b>2,149,481</b>
<b>Requirement, Whole Sets</b>	<b>966,000</b>	<b>140,000</b>	<b>37,000</b>	<b>177,000</b>	<b>47,182</b>	<b>1,367,182</b>
<b>Above (+) Below (-) Goal</b>	<b>648,097</b>	<b>49,726</b>	<b>4,924</b>	<b>63,623</b>	<b>15,929</b>	<b>782,299</b>

#### **Notes:**

*Note 1: Quantities: Body armor is purchased in both individual sets and replacement parts and components. The specific composition of individual sets also varies according to operational specialty.*

*Note 2: Above (+) / Below (-) Goal: Whole sets requirements consist of Individual Body Armor (IBA) sets, which include either SAPI, E or X-SAPI body armor inserts. Quantities above the goal indicate that replacement or improved units are being procured.*

## MOBILIZATION

	(\$ in Millions)						
	FY 2008 <sup>1</sup>	Price Change	Program Change	FY 2009 <sup>2</sup> Estimate	Price Change	Program Change	FY 2010 Estimate
Army	347.9	-7.3	-27.3	313.3	2.4	16.5	332.2
Navy	835.3	-152.5	-144.7	538.1	26.1	96.4	660.6
Marine Corps	105.5	1.2	-29.3	77.4	3.4	-3.5	77.3
Air Force	<u>8,057.3</u>	<u>-150.1</u>	<u>-3,403.2</u>	<u>4,504.0</u>	<u>-70.4</u>	<u>63.3</u>	<u>4,496.9</u>
<b>Total</b>	<b>9,346.0</b>	<b>-308.7</b>	<b>-3,604.5</b>	<b>5,432.8</b>	<b>-38.5</b>	<b>172.7</b>	<b>5,567.0</b>

1/ FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

2/ FY 2009 COLUMN EXCLUDES SUPPLEMENTAL FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The Mobilization program funds an adequate inventory of immediately available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy. In addition, it funds the activation and inactivation of Air Force and Navy aircraft. It also funds the activation and inactivation of Navy ships and submarines, which accounts for approximately 25% of the Navy's Mobilization program. The funding profile shown above includes all Budget Activity 2 (Mobilization) resources, plus the Marine Corps Prepositioning activity group included in Budget Activity 1 (Operating Forces), Operation and Maintenance, Marine Corps.

The Mobilization program increases by \$134.2 million from FY 2009 to FY 2010. This includes a price decrease of \$38.5 million and a net program increase of \$172.7 million. The majority of the program increase is associated with Navy activations/inactivations and Air Force facilities sustainment, restoration, and modernization.

## MOBILIZATION

## MOBILIZATION

	<u>(\$ in Millions)</u>				
	FY 2008 <sup>1/</sup>		FY 2009 <sup>2/</sup>		FY 2010
<u>Afloat Prepositioned Fleet (APF)</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army APF	106.7	13.3	120.0	2.8	122.8
Navy Maritime Prepo Ships (MPS)	383.9	-164.1	219.8	17.7	237.5
Navy Maritime Prepo Ships (Enhanced)	89.1	-20.1	69.0	12.3	81.3
CENTCOM Ammo Prepo Ship	25.0	-5.7	19.3	-1.1	18.2
Air Force APF	<u>72.0</u>	<u>-16.0</u>	<u>56.0</u>	<u>10.0</u>	<u>66.0</u>
<b>Total</b>	<b>676.7</b>	<b>-192.6</b>	<b>484.1</b>	<b>41.7</b>	<b>525.8</b>

1/ FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

2/ FY 2009 COLUMN EXCLUDES SUPPLEMENTAL FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

- The Army's Strategic Mobilization consists of the Army Power Projection Program (AP3), which supports Combatant Commanders' Operations Plans and the Army Vision deployment objectives. The components of AP3 make up the bridge that links current and future force projection capability. AP3 seeks a balanced, synchronized, rapid fort to foxhole capability projected into areas of operations, without relying on conventional Sea and Aerial Ports of Debarkation, where an adversary's anti-access efforts can be focused. AP3 enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world. FY 2010 funding of a net \$2.8 funds one additional container ship carrying a 30-day support package for an Infantry Brigade Combat Team (IBCT).
- The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets. Funding for all sealift surge ships is in the National Defense Sealift Fund appropriation. Operation and Maintenance, Navy account funds the daily operation of the prepositioned assets, as well as the biennial exercise costs associated with the Hospital Ships and Aviation Logistics Support Ships. This program also provides support for various sea lift programs, including Sealift Enhancement Feature upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, force protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System. After considering a \$23.5 million price increase, FY 2010 reflects a net program increase of \$6.5 million for modifications and other costs associated with the Navy's Maritime Prepositioning Program transitioning from leased foreign-built ships to government owned U.S. built ships.

## MOBILIZATION

## **MOBILIZATION**

Funding for CENTCOM reflects reduced ship support for preposition of ammunition.

- The Air Force funds two ships in FY 2010 to support mobility operations with the capabilities to sustain contingency operations and wartime requirements through prepositioning of War Reserve Material (WRM). The WRM provides provisioning of nuclear weapons storage and sustainment of contingency hospitals and clinics. Efficiencies in pre-positioned ship operations have led to a reduction of one less ship from the FY 2009 requirement of three to two ships in FY 2010 for programmatic needs. However, the FY 2010 increase reflects a 120 day overlap between the new and old ship leases and also funds increases for the environmental, temperature, and humidity controlled cocoon for storage above deck.

## MOBILIZATION

### Other Mobilization Programs

<u>Army</u>	<u>241.2</u>	<u>-47.9</u>	<u>193.3</u>	<u>16.2</u>	<u>209.5</u>
Prepositioned Stocks	153.2	-31.7	121.5	-23.3	98.2
Industrial Preparedness	0.0	1.6	1.6	4.1	5.7
Other Prepositioned	88.0	-17.8	70.2	35.4	105.6
<u>Navy</u>	<u>337.3</u>	<u>-107.3</u>	<u>230.0</u>	<u>93.6</u>	<u>323.6</u>
Activations/Inactivations	188.9	-72.1	116.8	83.1	199.9
Fleet Hospital Program	36.4	-8.9	27.5	-3.0	24.5
Industrial Readiness	1.9	0.5	2.4	0.0	2.4
Coast Guard Support	27.4	-2.0	25.4	0.4	25.8
Other Sealift/Surge	72.8	-25.9	46.9	11.9	58.8
Exercises	9.9	1.1	11.0	1.2	12.2
<u>Marine Corps</u>	<u>105.5</u>	<u>-28.1</u>	<u>77.4</u>	<u>-0.1</u>	<u>77.3</u>
Prepositioned Equipment	105.5	-28.1	77.4	-0.1	77.3
<u>Air Force</u>	<u>7,985.3</u>	<u>-3,537.3</u>	<u>4,448.0</u>	<u>-17.1</u>	<u>4,430.9</u>
Airlift Payments to Transportation	300.0	4.5	304.5	-20.9	283.6
Airlift Operations	5,949.9	-3,267.8	2,682.1	-79.4	2,602.7
Airlift Operations C3I	47.9	9.0	56.9	-11.2	45.7
Mobilization Preparedness	221.4	-101.7	119.7	26.2	145.9
Depot Maintenance	527.3	-102.4	424.9	-92.7	332.2
Facilities Sustainment, Res & Mod	311.7	-69.1	242.6	120.4	363.0
Base Support	627.1	-9.8	617.3	40.5	657.8
<b>Total Other Mobilization</b>	<b>8,669.3</b>	<b>-3,720.6</b>	<b>4,948.7</b>	<b>92.6</b>	<b>5,041.3</b>

1/FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

2/NOTE 2: FY 2009 COLUMN EXCLUDES SUPPLEMENTAL FUNDS, INCLUDES PROPOSED FUEL CANCELLATION

## MOBILIZATION

## **MOBILIZATION**

The Army's Other Mobilization programs fund manpower, material handling and other supply support equipment, facilities, etc., that are required to store and handle prepositioned stock materials. Army Prepositioned Stocks (APS) Program supports the Army's capability to project combat ready forces from the CONUS, Europe, Southwest Asia, Korea, Japan, and Hawaii to conduct operations anywhere in the world.

- The Army Prepositioned Stock program decrease of \$23.3 million in FY 2010 reflects a reduction in maintenance costs due to a deferred maintenance cycle and the removal of one time funding received for Army Manufacturing Technical Assistance Production Program.
- The Army Other Prepositioned Stock increases by \$35.4 million for transfer in of medical programs related to prepositioned stocks.
- The FY 2010 increase of \$4.1 million for the Industrial Preparedness Operations (IPO) Program reflects an internal (to the Army) realignment of funding, reversing a 2004 decision to divest the Army of the IPO, while providing additional funding to restart the Industrial Preparedness Operations program.

The Navy's Other Mobilization programs include aircraft and ship activation/inactivation programs which place aircraft and ships (both nuclear and conventional powered) out of active service, and prepares and maintains them for mobilization purposes or disposal through scrapping and sales. The Other Mobilization programs also fund the Fleet Hospital Program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program.

Major FY 2010 program changes include:

- **Activation/Inactivation:** After accounting for an increase in pricing of \$1.6 million, changes in this activity group include an increase in funding for one submarine inactivation and hull recycling effort in the Nuclear Submarine Inactivations/Disposal program of \$46.4 million; an increase for the inactivation of one submarine in the Nuclear Submarine Inactivations/Disposal program of \$30.8 million; an increase for advance planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program of \$27.0 million; and one additional Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program for an increase of \$20.7 million.

Program decreases include reduction in funding efforts due to one fewer inactivation and three less ship disposals in the Activation/Inactivation of Conventional Surface Ships program (\$-36.2 million), a decrease in advance funding for two fewer inactivations in the Nuclear Submarine Inactivations/Disposal program (\$-4.2 million); and a decrease of (\$-3.0 million) to reflect reduced contracts and technical support for the Inactive Ship Maintenance Support program and to reflect increased contract in-sourcing efforts.

## **MOBILIZATION**

## **MOBILIZATION**

- Fleet Hospital Program: After accounting for an increase in pricing of \$.4 million, the program decrease is the result of Expeditionary Medical Support Facilities reconfiguration and reduced outfitting requirements due to the Service Life Extension Program (SLEP) (\$-3.4 million).

The Marine Corps Mobilization program funds the Maritime Prepositioning Force (MPF) program and Aviation Logistics Support Ships. This funding supports training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status aboard the 16 MPF ships. Funding is also requested for the movement of the aviation Intermediate Maintenance Activity to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units, and to provide for storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway for the Marine Corps Prepositioning Program – Norway.

- The major changes affecting this program are decreases in logistics and maintenance contract support for scheduled preventive maintenance cycles to equipment and vehicles already deployed in theater (\$-3.5 million) and reduced administrative costs (\$-0.5 million).

The Air Force's Other Mobilization program includes resources for Airlift Operations, Mobilization Preparedness, Depot Maintenance, Facilities Sustainment, Restoration, and Modernization, and Base support. The Airlift Operations program supports the day-to-day mission activities for strategic and tactical aircraft; aircrew training activities; headquarters operations at Air Mobility Command, its detachments and numbered Air Force headquarters; funds airlift/air refueling operations supporting day-to-day mission activities for strategic and tactical airlift/air refueling; aircrew training activities directly related to formal training unit (FTU) and proficiency training for mobility aircrews; and Operational Support Airlift and VIP Special Airlift Missions supporting the President/Vice President of the United States, Cabinet Members and other high ranking dignitaries. Also funds Airlift Operations Command, Control, Communications, and Intelligence activities facilitating worldwide deployment of airlift assets and aircrew forces (Special Tactics Forces of the Air Force Special Operations Command); resources also support engineering and installation support activities to expand classified network connectivity and upgrade communications voice or network equipment as well as mobility preparedness, supporting mobility operations with the capability to sustain contingency operations and wartime requirements through prepositioning of War Reserve Material, and provisioning of nuclear weapons storage and sustainment of contingency hospitals and clinics.

Major FY 2010 program changes include:

- Airlift Operations: A net decrease of (\$-22.4 million) is reflected after accounting for pricing changes of (\$-88.9 million). Decreases include a net reduction for Transfers In/Out of (\$-28.3 million) for Transfers Out of C-37 and C-40 aircraft leases and Air Force Network Operations for a total of (\$-62.4 million); which is offset by increases for C-27 Joint Cargo Aircraft, and Andrews Air Force Joint Basing Transfers In of (\$34.1 million). One-Time decreases of (\$17.3 million) are also reflected for KC-135 Logistics Support (\$-16.0 million for One-Time FY 2009 Congressional increase), and reduced Ultrasonic

## **MOBILIZATION**

## **MOBILIZATION**

Inspections of Aging Aircraft Structures (\$-1.3 million). Program decreases of (\$-190.8) include (\$-139.5 million) due to an update to consumption estimates and continued implementation of Air Force Total Force Integration and continuous process improvements to the Air Force Flying Program; and other decreases for Airlift Readiness; decreases for Airlift Readiness Account (\$-20.1 million); decreases to Sustaining Engineering and Technical Orders (\$-17.4 million); and Contract Services and Civilian In-Sourcing (\$-13.8 million).

Airlift Operations programmatic increases of \$214.0 million include increased funding for Air Mobility and Air Crew Training to support 4,400 peacetime mobility aircrew training hours as more aircrews become available to support home station training requirements for \$86.5 million; Operational Support Airlift for air component Operational Support Aircraft (OSA) requirements of 15 Operational Support Squadrons that provide mission critical support for movement of high priority passengers and cargo of \$79.3 million; Civilian Pay Program that reflects the impact of mission changes on manpower requirements of \$22.5 million; other increases include Contract Logistics Support of \$15.7 million; and Fee For Service Air Refueling of \$10.0 million.

- Depot Maintenance: A decrease of (\$-114.6 million) is the result of 10 fewer organic KC-135s Programmed Depot Maintenance (PDMs) requirements.
- Facilities Sustainment Restoration and Modernization: An increase of \$116.6 million in program growth required primarily to support the Facility Energy Conservation Program (FECP) which facilitates Air Force reductions in consumption of electricity, natural gas and other utilities to improve energy security, reduce risk from rising energy costs, and meet statutory mandates. The increased funding is for enterprise-wide investment in energy conservation measures with a high return-on-investment, such as replacing heating ventilation and air conditioning systems at Travis Air Force Base, California and Charleston Air Force Base, South Carolina. Additionally, funds support the Air Force Dorm Focus initiative.

## **MOBILIZATION**

# PRISONER OF WAR/MISSING PERSONNEL AFFAIRS (POW/MPA) PROGRAMS

	<u>(\$ in Millions)</u>		
<b>Requirements<sup>1</sup></b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Actual</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Defense POW/MPA Personnel Office (DPMO)</b>	<b>16.5</b>	<b>16.7</b>	<b>20.7</b>
<b>Joint POW/MIA Accounting Command (JPAC)</b>	<b>53.5</b>	<b>55.8</b>	<b>67.5</b>
<b>Armed Forces DNA Identification Laboratory (AFDIL)</b>	<b>9.6</b>	<b>8.9</b>	<b>11.1</b>
<b>Air Force Life Sciences Equipment Laboratory (LSEL)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Total</b>	<b>79.8</b>	<b>81.6</b>	<b>99.5</b>
 <b>Budgets</b>			
<b>Defense POW/MPA Personnel Office (DPMO)</b>	<b>16.5</b>	<b>16.7</b>	<b>20.7</b>
<b>Joint POW/MIA Accounting Command (JPAC)</b>	<b>53.5</b>	<b>55.8</b>	<b>67.5</b>
<b>Armed Forces DNA Identification Laboratory (AFDIL)<sup>2</sup></b>	<b>8.2</b>	<b>8.9</b>	<b>11.1</b>
<b>Air Force Life Sciences Equipment Laboratory (LSEL)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Total</b>	<b>78.4</b>	<b>81.6</b>	<b>99.5</b>
 <b>Percentage of Budget to Requirements</b>			
<b>Defense POW/MPA Personnel Office (DPMO)</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Joint POW/MIA Accounting Command (JPAC)</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Armed Forces DNA Identification Laboratory (AFDIL)</b>	<b>85.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Air Force Life Sciences Equipment Laboratory (LSEL)</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>98.2%</b>	<b>100.0%</b>	<b>100.0%</b>

<sup>1</sup>POW/MPA program requirements are estimates of all current validated projected investigations. The requirements and funding do not include estimates for investigations and associated activities in North Korea, to which access is currently restricted. When access is restored, additional funding will be requested.

<sup>2</sup>FY 2009 estimates include a below threshold reprogramming of \$1.5 million to reduce the DNA sample backlog.

# **PRISONER OF WAR/MISSING PERSONNEL AFFAIRS (POW/MPA)**

## **PROGRAMS**

This Department of Defense supports a multifaceted effort to recover and account for missing personnel from previous and current military operations. Policy control and oversight is provided by the Defense Prisoner of War/Missing Personnel Office (DPMO) within the Secretary of Defense's office. Research, field investigations, and recovery efforts are directed by the Joint POW/MIA Accounting Command (JPAC), under the Commander, Pacific Command, and funded through the Navy. Assistance in providing identification of remains is provided by the Armed Force DNA Identification Laboratory (AFDIL), managed by the Army, and the Air Force Life Sciences Equipment Laboratory (LSEL), funded by the Air Force.

This exhibit is a summary of POW/MPA programs contained in the following component budgets:

- Operation and Maintenance, Defense-Wide (OMDW), Budget Activity 4, Defense Prisoner of War Missing Personnel Office (DPMO). FY 2010 includes an increase of \$4.0 million to fund DPMO's expanded mission that includes the Vietnam War, World War II, the Korean War, and the Cold War. Specifically, funding will be used for personnel, office space, travel, computers, and technology refreshes and support.
- Operation and Maintenance, Navy (OMN), Budget Activity 1, SAG 1CCM, Combatant Commander's Direct Mission Support (includes Joint POW/MIA Accounting Command (JPAC)). FY 2010 includes an increase of \$11.7 million to fund increased research, field investigations, and recovery efforts that include increased helicopter contract support.
- Operation and Maintenance, Army (OMA), Budget Activity 4, SAG 434, Other Personnel Support (includes Armed Forces DNA Identification Laboratory (AFDIL)). FY 2010 includes an increase of \$2.2 million to fund additional DNA sample testing (850 to 1,000), and related personnel and equipment replacement costs.
- Operation and Maintenance, Air Force (OMAF), Budget Activity 4, SAG 042A, Logistics Operations (includes USAF Life Sciences Equipment Laboratory (LSEL)).

This exhibit complies with Section 563 of the John Warner National Defense Authorization Act for Fiscal Year 2007, *Annual Budget Display of Funds for POW/MIA Activities of the Department of Defense*, as codified in Section 234 of Chapter 9 of Title 10 of the United States Code.

## **POW/MPA PROGRAMS**

## RECRUITING, ADVERTISING, AND EXAMINING

Overall funding in recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States for local, regional, and national advertising to access and retain quality enlisted and officer personnel. It supports the U.S. Military Entrance Processing Command (MEPCOM), which includes the Military Entrance Processing Stations (MEPS) that process all enlisted personnel entering on active duty. Total FY 2010 funding increases by \$196.8 million. Of this amount, there is a \$35.9 million increase for price growth and a \$160.9 million increase for program changes.

### RECRUITING, ADVERTISING, AND EXAMINING

(\$ in Millions)

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	691.7	12.4	18.6	722.7	8.6	-41.5	689.8
Navy	383.9	1.4	-115.9	269.4	6.1	1.1	276.6
Marine Corps	272.0	5.0	-40.8	236.2	3.9	0.7	240.8
Air Force	169.2	2.6	-53.2	118.6	1.6	38.4	158.6
Defense Health Program	47.6	1.3	-3.4	45.5	1.3	10.4	57.2
Defense-Wide	33.2	0.9	2.7	36.8	0.4	-2.6	34.6
Army Reserve	48.2	-1.6	0.0	46.6	9.6	0.0	56.2
Marine Corps Reserve	8.6	0.2	-0.2	8.6	0.2	-0.2	8.6
Air Force Reserve	28.0	0.4	-3.1	25.3	0.4	-1.1	24.6
Army National Guard	272.4	4.8	-105.7	171.5	3.5	144.0	319.0
Air National Guard	34.2	0.4	-13.8	20.8	0.3	11.7	32.8
<b>Total</b>	<b>1,989.0</b>	<b>27.8</b>	<b>-314.8</b>	<b>1702.0</b>	<b>35.9</b>	<b>160.9</b>	<b>1898.8</b>

Numbers may not add due to rounding

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS.

RECRUITING, ADVERTISING AND EXAMINING

## RECRUITING, ADVERTISING, AND EXAMINING

The following tables provide the funding by Component for each category.

### Recruiting

	<u>RECRUITING</u>						
	(\$ in Millions)						
	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	266.5	4.2	71.0	341.7	1.8	-1.2	342.3
Navy	153.3	0.0	5.6	158.9	2.9	4.5	166.3
Marine Corps	158.7	2.9	-23.7	137.9	2.3	0.4	140.6
Air Force	57.6	0.9	2.8	61.3	0.8	10.7	72.8
Army Reserve	45.3	-2.1	0.0	43.2	9.3	0.0	52.5
Defense-Wide	0.7	0.0	0.0	0.7	0.0	0.0	0.7
Marine Corps Reserve	5.2	0.2	-0.2	5.2	0.1	-0.1	5.2
Air Force Reserve	9.9	0.1	-0.5	9.5	0.2	0.2	9.9
Army National Guard	272.1	4.8	-105.4	171.5	3.5	144.0	319.0
Air National Guard	<u>19.1</u>	<u>0.2</u>	<u>-5.1</u>	<u>14.2</u>	<u>0.2</u>	<u>0.0</u>	<u>14.4</u>
<b>Total</b>	<b>988.4</b>	<b>11.2</b>	<b>-55.5</b>	<b>944.1</b>	<b>21.1</b>	<b>158.5</b>	<b>1,123.7</b>

Numbers may not add due to rounding

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS.

The recruiting mission is to maintain the highest quality force possible. The recruiting funds provide support for recruiting commands and stations throughout the United States. Recruiting costs are for those items essential to the accomplishment of the recruiting mission, including meals, lodging, and travel of applicants; recruiter expenses, travel and per diem; civilian pay; vehicle operation and maintenance; lease of office space; and other incidental expenses necessary to support the recruiting mission. The FY 2010 Recruiting program reflects an increase of \$179.6 million. Of this amount, \$21.1 million is for price growth and \$158.5 million is for program growth.

## RECRUITING, ADVERTISING, AND EXAMINING

### Advertising

The advertising funds provide for local, regional, national and corporate advertising to access quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix of advertising that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets, pamphlets, and posters. The Operation and Maintenance (O&M), Defense-Wide appropriation funds a joint program managed by the Defense Human Resources Activity. This program consists of a corporate campaign for joint service recruiting and advertising, market research and studies, and survey requirements for the Active and Reserve Components. This joint funding is used for consolidated lead lists, direct mail campaigns, youth and adult influencer public opinion polls, and Selective Service System direct market mailings. The FY 2010 Advertising program reflects an increase of \$4.7 million. This amount is the result of a \$10.9 million increase for price growth and a \$6.2 million decrease for program changes.

### ADVERTISING

(\$ in Millions)

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	284.0	4.4	-54.9	233.5	4.3	-38.3	199.5
Navy	230.6	1.4	-121.5	110.5	3.2	-3.4	110.3
Marine Corps	113.3	2.1	-17.1	98.3	1.6	0.3	100.2
Air Force	109.4	1.7	-59.2	51.9	0.7	27.6	80.2
Defense-Wide	32.4	0.9	2.7	36.0	0.4	-2.7	33.7
Army Reserve	2.9	0.5	0.0	3.4	0.3	0.0	3.7
Marine Corps Reserve	3.4	0.0	0.0	3.4	0.1	-0.1	3.4
Air Force Reserve	18.1	0.3	-2.6	15.8	0.2	-1.3	14.7
Army National Guard	0.3	0.0	-0.3	0.0	0.0	0.0	0.0
Air National Guard	<u>15.1</u>	<u>0.2</u>	<u>-8.7</u>	<u>6.6</u>	<u>0.1</u>	<u>11.7</u>	<u>18.4</u>
<b>Total</b>	<b>809.5</b>	<b>11.5</b>	<b>-261.6</b>	<b>559.4</b>	<b>10.9</b>	<b>-6.2</b>	<b>564.1</b>

Numbers may not add due to rounding

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS.

RECRUITING, ADVERTISING AND EXAMINING

## RECRUITING, ADVERTISING, AND EXAMINING

### Examining

The examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which includes the Military Entrance Processing Stations (MEPS) that process all enlisted personnel entering on active duty. The MEPCOM is a joint-Service organization. Each Service contributes military personnel based on its share of total budgeted accessions. The Army is the DoD Executive Agent for the command and funds and manages the civilian staff. In addition, the Army provides funds for the MEPCOM to administer the Armed Service Vocational Aptitude Battery (ASVAB) test. This administration includes both the production and institutional (high school) testing programs and the Mobile Examining Teams (MET) operating under MEPS direction. Funds also provide for automated data processing (ADP) requirements of MEPCOM and the Selective Service System at their shared Joint Computer Center. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The Defense Health Program finances the medical activities in the MEPS, primarily the examination of applicants to determine their medical qualifications for enlistment in the Armed Forces. In addition, the Defense Health Program includes funds for the DoD Medical Evaluation Review Board, which schedules and reviews physical examinations for the Service Academies and for the Reserve Officers Training Corps (ROTC) scholarship program.

The FY 2010 Examining program reflects an increase of \$12.4 million. This amount is the result of a \$3.9 million increase for price growth and a \$8.5 million increase for program changes.

### EXAMINING

(\$ in Millions)

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	141.2	3.7	2.6	147.5	2.5	-2.0	148.0
Air Force	2.2	0.0	3.2	5.4	0.1	0.1	5.6
Defense Health Program	<u>47.6</u>	<u>1.3</u>	<u>-3.5</u>	<u>45.4</u>	<u>1.3</u>	<u>10.4</u>	<u>57.1</u>
<b>Total</b>	<b>191.0</b>	<b>5.0</b>	<b>2.3</b>	<b>198.3</b>	<b>3.9</b>	<b>8.5</b>	<b>210.7</b>

Numbers may not add due to rounding

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS.

RECRUITING, ADVERTISING AND EXAMINING

## SHIP OPERATIONS

<u>Appropriation Summary</u>	(\$ in Millions)						
	<u>FY 2008<sup>1</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2009<sup>2</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2010<sup>2</sup></u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Active Forces</u></b>	<b><u>11,300.6</u></b>	<b><u>-33.7</u></b>	<b><u>-2,280.8</u></b>	<b><u>8,986.1</u></b>	<b><u>248.4</u></b>	<b><u>252.6</u></b>	<b><u>9,487.1</u></b>
Mission and Other Ship Operations	4,384.0	-184.6	-1,186.9	3,012.5	140.6	167.1	3,320.2
Ship Operational Support and Training	709.5	17.2	-51.3	675.4	11.2	13.0	699.6
Ship Maintenance	5,061.7	113.7	-1,035.1	4,140.4	79.5	76.7	4,296.5
Ship Depot Operations Support	1,145.4	20.0	-7.5	1,157.8	17.1	-4.2	1,170.8
<b><u>Reserve Forces</u></b>	<b><u>108.0</u></b>	<b><u>-6.8</u></b>	<b><u>12.0</u></b>	<b><u>113.2</u></b>	<b><u>-0.4</u></b>	<b><u>-14.4</u></b>	<b><u>98.4</u></b>
Mission and Other Ship Operations	66.1	-7.5	-8.4	50.2	-1.2	6.9	55.9
Ship Operational Support and Training	0.6	0.0	0.0	0.6	0.0	0.0	0.6
Ship Maintenance	41.3	0.7	20.4	62.4	0.8	-21.3	41.9
<b>Grand Total</b>	<b>11,408.6</b>	<b>-40.5</b>	<b>-2,268.8</b>	<b>9,099.3</b>	<b>248.0</b>	<b>238.2</b>	<b>9,585.5</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

Note: Numbers may not add due to rounding.

### Description of Operations Financed:

- The subactivity groups within ship operations and ship maintenance fund the active and reserve operating tempo (OPTEMPO), engineering and logistical support, maintenance, planning, and technical support to maintain and deploy combat-ready ships. The Navy purchases ship fuel, repair parts, utilities, consumable supplies, repair parts, and maintenance from fleet intermediate maintenance facilities and public and private shipyards. Funding to charter logistics support and other ships from the Military Sealift Command (MSC), payments to the Department of Energy (DOE) for consumed nuclear fuel as well as storage and processing of expended nuclear cores are also financed within these subactivity groups.
- The FY 2010 active and reserve ship operation and maintenance budget increased by \$486.2 million from the FY 2009 level to \$9,585.5 million. The increase from FY 2009 to FY 2010 is composed of a price increase of \$248.0 million and a net program increase of \$238.2 million.

SHIP OPERATIONS

# SHIP OPERATIONS

## Program Data

This program change includes \$252.6 million increase for the active forces, offset by \$14.4 million program decrease for the reserve forces.

The key components of the \$252.6 million program change for active forces from FY 2009 to FY 2010 are:

- Increase in Ship Depot Maintenance due to the realignment of the repair portion of the SSBN Engineered Refueling Overhauls (ERO's) from SCN to OMN (\$+76 million).
- Decrease in Ship Depot Support due to net reduction in number and scope of surface ship and aircraft carrier fleet modernization alterations and upgrades. (\$-4 million)
- Increase in Mission and Other Ship Operations for additional Military Sealift Command support (\$+118 million) and increases reflecting force structure changes, operational changes, ship mix, and operating months related to various ship classes (\$+49 million).
- Increase in Ship Operational Support and Training for the CG-47 and DDG-51 classes to provide for modernization and maintenance planning for complex availabilities and in-service engineering support for additional in-service ships. (\$+12 million)

The FY 2010 Operation and Maintenance, Navy Reserve ship operations and maintenance request includes price decrease of \$0.4 million and a net program decrease of \$14.4 million below the FY 2009 level. The main component of the program change is a decrease in the scheduled number (-5) of selected restricted availabilities (\$-21.3 million).

<u>Ship Inventory (End of Year)</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<b><u>Battle Force Ships (Active)</u></b>	<b><u>273</u></b>	<b><u>5</u></b>	<b><u>278</u></b>	<b><u>-</u></b>	<b><u>278</u></b>	
Navy Active	228	4	232	-	232	
MSC Charter/Support	45	1	46	-	46	
<b><u>Naval Reserve Force</u></b>	<b><u>9</u></b>	<b><u>0</u></b>	<b><u>9</u></b>	<b><u>0</u></b>	<b><u>9</u></b>	
Reserve Battle Force	9	-	9	-	9	
Reserve Non-Battle Force	-	-	-	-	-	
<b>Grand Total</b>	<b>282</b>	<b>5</b>	<b>287</b>	<b>0</b>	<b>287</b>	

SHIP OPERATIONS

## SHIP OPERATIONS

<b>Battle Force Ships Inventory</b> <b><u>Adjustments by Category</u></b>	<b>FY 2009 Ending</b>			<b>FY 2010 Ending</b>
	<b><u>Inventory</u></b>	<b><u>Gains</u></b>	<b><u>Losses</u></b>	<b><u>Inventory</u></b>
Aircraft Carriers	11	0	0	11
Fleet Ballistic Missile Submarines	14	0	0	14
Guided Missile (SSGN) Submarines	4	0	0	4
Surface Combatants	111	3	-1	113
Nuclear Attack Submarines	54	1	-2	53
Amphibious Warfare Ships	31	0	0	31
Combat Logistics Ships	31	1	-2	30
Mine Warfare Ships	14	0	0	14
Support Ships	17	0	0	17
<b>Total</b>	<b>287</b>	<b>5</b>	<b>-5</b>	<b>287</b>

### **Ship Operations (Table on following page)**

Shipyear data provides an indicator of the overall force level for a year. A shipyear measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on June 30<sup>th</sup> would have 0.75 shipyears for that fiscal year (October through June) – whereas the end-of-year ship inventory would be zero. Shipyear data is not affected by the OPTEMPO changes discussed below.

Operating TEMPO or OPTEMPO is the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day. Operating months is an indication of availability to get underway and OPTEMPO is an indication of underway time. Operating months reflect the part of the fiscal year that a ship is fully available for missions. The complement of operating months is repair months. For example, a ship not available for missions while undergoing a 3-month repair period would have 9 operating months and 3 repair months (assuming it was not to be commissioned or decommissioned in that particular year).

The changes from FY 2009 to FY 2010 for the active conventional forces reflect a net increase to the Navy's overall operating tempo (OPTEMPO). Deployed steaming days increase from 40 to 45 days per quarter, while non-deployed steaming days remain steady at 20 days per quarter.

## SHIP OPERATIONS

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Operating Tempo (Underway Days Per Quarter)</u></b>					
Deployed Fleet	59	-19	40	5	45
Non-Deployed Fleet	25	-5	20	-	20
Reserve Deployed Fleet	0	35	35	10	45
Reserve Non-Deployed Fleet	20	-2	18	2	20
<b><u>Shipyears (Less Charter Ships)</u></b>					
Conventional, O&M,N	146	8	157	2	159
Nuclear, O&M,N	80	2	82	-1	81
Conventional, O&M,NR	9	-	9	-	9
<b><u>Operating Months (Less Charter Ships)</u></b>					
Conventional, O&M,N	1,536	156	1,692	-399	1,293
Nuclear (Surface), O&M,N	82	4	86	-30	56
Conventional, O&M,NR	123	-29	94	10	104
<b><u>Deployed Operating Months</u></b>					
Conventional, O&M,N	419	121	539	-132	407
Nuclear (surface), O&M,N	23	5	28	-15	13
Conventional, O&M,NR	15	6	21	-6	15
<b><u>Ship Maintenance</u></b>					
<u>Active</u>					
Overhauls	4	-2	1	4	5
Selected Restricted Availabilities	56	-30	26	-11	15
Phased Maintenance Availabilities	13	-4	9	-8	1
Planned Incremental Availabilities	3	-2	1	3	4
<u>Reserve</u>					
Overhauls	n/a	n/a	n/a	n/a	n/a
Selected Restricted Availabilities	3	2	5	-5	0
Phased Maintenance Availabilities	9	-5	4	-4	0

SHIP OPERATIONS

# SHIP OPERATIONS

## Ship Maintenance

Ship Depot Level Maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities. Public and Private Shipyards, Naval Ship Repair Facilities, and Equipment Depot Maintenance Facilities perform Ship Depot Maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration, involving major repairs and alterations.
- Phased Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Phased Incremental Availabilities (PIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities.

- Emergent Restricted Availabilities/Technical Availabilities (RA/TA) are used to repair discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance planned for execution between scheduled availabilities to ensure ships systems remain fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

# UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

(\$ in Millions)

<u>FY 2008</u> <u>* Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>**Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>
5,327.8	138.6	-1,798.2	3,668.2	39.9	-96.6	3,611.5

\* The FY 2008 actuals column includes Supplemental funds.

\*\* The FY 2009 Estimate column excludes Bridge Supplemental funding and includes an \$81 million fuel reduction savings.

The United States Special Operations Command’s mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

The USSOCOM Fiscal Year (FY) 2010 Operation and Maintenance (O&M) Budget Estimate requests the resources necessary to continue providing full spectrum, multi-mission global SOF that will provide our nation with a comprehensive set of unique capabilities. These resources are necessary for USSOCOM to continue to achieve its core missions to deter, disrupt, and defeat terrorist threats to our nation; develop and support our people and their families; and sustain our forces. These resources will also support the Command’s ability to provide assets that strengthen core capabilities and build potent forces to support overseas contingencies.

## **Operations and Maintenance (O&M)**

The U.S. Special Operations Command’s (USSOCOM) Operations and Maintenance (O&M) funding decreased by -\$56.7 million in FY 2010; of which \$39.9 million is price growth and -\$96.6 million is negative program growth.

- The negative program growth is a result of several factors in both FY 2009 appropriated funding and the FY 2010 Budget Request to include:
  - Significant FY 2009 Congressional increases to the command’s original FY 2009 Budget Request needed to address near-term requirements for Processing, Exploitation, and Dissemination (PED) for Intelligence, Surveillance, and Reconnaissance (ISR);
  - Fuel rate adjustments; and
  - Contractor to civilian conversion savings in FY 2010.

## **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**

The O&M estimate contains initiatives designed to enhance USSOCOM's flexibility and effectiveness, improve soldier care and systems, sustain equipment, and strengthen SOF training capabilities. These initiatives include providing persistent civil affairs presence in priority countries, increasing USSOCOM's global coordination of Psychological operations, and improving combat casualty care. Other significant increases in FY 2010 include the planned expansion of SOF capabilities and personnel for the following activities:

- Adding one battalion to each Army Special Operations Group;
- Enhancing operational capacity at 95<sup>th</sup> Civil Affairs Brigade;
- Adding O&M sustainment for new Non-Standard Aviation (NSAV) platforms; and
- Enabling the formation a new Air Force Special Operations Wing at Cannon Air Force Base.

Additionally, FY 2010 funding will also support the growing demand for specialized SOF training. More training capacity is required in FY 2010 to keep pace with the overall growth in SOF personnel. These increases emphasize language skills, advanced skills, and special tactics. These training increases also provide course material, SOF unique supplies and equipment, alternative training delivery methods, and civilian pay for additional instructors.

All of these initiatives will support additional Army Special Forces, Navy SEALs, Marine Corps Special Forces, Air Force Special Operations, Civil Affairs, and Psychological Operations personnel to ensure the United States can apply these specially skilled forces whenever and wherever they are needed.

### **Overall Funding**

USSOCOM's overall funding increases \$37.0 million (1 percent) from FY 2009 to FY 2010 when Procurement, RDT&E and Military Construction appropriations are included. The increase is associated with SOF acquisition programs including the new Joint Multi-Mission Submersible (JMMS), modifications to MC-130W and MH-60 aircraft, and additional Non-Standard Aviation platforms. Military Construction increases are primarily for the construction of two maintenance facilities at Cannon AFB in New Mexico.

## TRAINING AND EDUCATION

The Training and Education program provides funds (including the costs of staff, curricula, equipment, and services) for the training and educational requirements primarily for active duty military personnel. The principal effort is to acquire and maintain a trained force of personnel able to effectively man and support DoD's military units, ships, aircraft, and installed weapon systems. To accomplish this goal, resources finance the operation of a wide range of training centers, Service schools and colleges, DoD and joint-Service schools, Reserve Officer Training Corps (ROTC) units, Service academies, and the Uniformed Services University of Health Services (USUHS), and the Health Professional Scholarship Program (HPSP). Resources to finance base support activities are also included. The FY 2010 budget request reflects a total funding increase of \$1,095.8 million. Of this amount, \$143.0 million is for price growth and \$949.9 million is for programmatic increases.

	<u>(\$ in Millions)</u>						
	FY 2008 <sup>1</sup> <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2009 <sup>2</sup> <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <sup>2</sup> <u>Estimate</u>
Army	2,657.1	32.4	559.7	3,249.1	40.6	257.4	3,547.1
Navy	1,621.7	-3.0	-37.4	1,581.3	29.3	739.7	2,350.3
Marine Corps <sup>3</sup>	692.8	12.2	-146.9	558.1	8.6	-123.4	443.2
Air Force	2,847.4	-21.6	134.7	2,960.5	41.4	-34.5	2,967.4
American Forces Information Services(AFIS)	17.6	0.0	0.4	18.0	0.0	14.5	32.5
Defense Acquisition University (DAU)	104.8	2.7	8.6	116.1	2.3	-3.0	115.5
Defense Contract Audit Agency (DCAA)	5.8	0.2	0.7	6.7	0.1	0.0	6.8
Defense Human Resources Agency (DHRA)	17.0	0.5	5.4	22.9	0.3	0.0	23.2
Defense Security Services (DSS)	0.8	0.0	0.7	1.5	0.0	0.3	1.8
Defense Threat Reduction Agency (DTRA)	9.4	0.2	-1.7	7.9	0.2	2.6	10.6
National Defense University (NDU)	87.2	2.4	-3.4	86.2	1.4	15.8	103.4
US Special Operations Command (USSOCOM)	151.0	3.0	25.5	179.5	2.8	35.5	217.8
Defense Health Program (DHP)	<u>527.0</u>	<u>17.0</u>	<u>20.0</u>	<u>564.0</u>	<u>16.0</u>	<u>45.0</u>	<u>625.0</u>
<b>Total</b>	<b>8,739.7</b>	<b>46.0</b>	<b>566.2</b>	<b>9,351.8</b>	<b>143.0</b>	<b>949.9</b>	<b>10,444.6</b>

Numbers may not add due to rounding.

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 excludes Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

<sup>3</sup>Marine Corps includes BOS in FY 2008 and FY 2009. Starting in FY 2010 all BOS costs are consolidated in Budget Activity 1.

## TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2008 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2009 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>
<b><u>Recruit Training</u></b>							
Army <sup>1</sup>	90.3	1.8	65.1	157.2	2.2	-12.6	146.8
Navy	10.1	0.1	0.8	11.0	0.2	-0.2	11.0
Marine Corps	20.2	-0.1	-5.1	15.0	-1.3	2.4	16.1
Air Force	14.4	0.2	1.9	16.5	0.2	1.5	18.1
<b>Total</b>	<b>135.0</b>	<b>2.0</b>	<b>62.7</b>	<b>199.7</b>	<b>1.3</b>	<b>-8.9</b>	<b>192.0</b>
<b><u>Specialized Skills Training</u></b>							
Army	700.1	15.4	108.8	824.3	11.2	135.3	970.8
Navy	538.9	10.2	-51.0	498.1	7.9	-28.6	477.4
Marine Corps	92.1	1.5	-37.9	55.7	0.8	10.8	67.3
Air Force	347.9	6.8	73.6	428.3	5.6	80.1	514.0
AFIS	17.6	0.0	0.4	18.0	0.0	14.5	32.5
DTRA	9.4	0.2	-1.7	7.9	0.2	2.6	10.6
Defense Health Program	139.0	4.0	7.0	150.0	4.0	17.0	171.0
US Special Operations Command	140.2	2.8	27.2	170.2	2.7	33.2	206.1
<b>Total</b>	<b>1,985.2</b>	<b>40.9</b>	<b>126.4</b>	<b>2,152.5</b>	<b>32.4</b>	<b>264.9</b>	<b>2,449.7</b>
<b><u>Officer Acquisition</u></b>							
Army	116.5	2.8	1.7	121.0	2.2	2.4	125.6
Navy	138.8	3.1	-0.9	141.0	2.9	1.1	145.0
Marine Corps	0.8	0.0	-0.4	0.4	0.0	0.0	0.4
Air Force	95.6	2.8	-0.6	97.8	2.0	21.0	120.8
Defense Health Program	271.0	9.0	8.0	288.0	8.0	34.0	330.0
<b>Total</b>	<b>622.7</b>	<b>17.7</b>	<b>7.8</b>	<b>648.2</b>	<b>15.1</b>	<b>58.5</b>	<b>721.8</b>

Numbers may not add due to rounding.<sup>1</sup>  
Includes One Station Unit Training

## TRAINING AND EDUCATION

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<b><u>Professional Development</u></b>							
Army	102.7	2.3	25.4	130.4	1.8	34.6	166.8
Navy	176.2	3.7	-11.6	168.3	3.7	-10.1	161.9
Marine Corps	22.5	0.4	-0.2	22.6	0.4	5.1	28.1
Air Force	183.4	4.3	6.3	193.9	3.4	18.4	215.7
AFIS	-	-	-	-	-	-	-
DAU	104.8	2.7	8.6	116.1	2.3	-3.0	115.5
DCAA	5.8	0.2	0.7	6.7	0.1	0.0	6.8
DHRA	17.0	0.5	5.4	22.9	0.3	0.0	23.2
DSS	0.8	0.01	0.7	1.5	0.02	0.28	1.8
DTRA	-	-	-	-	-	-	-
NDU	87.2	2.4	-3.4	86.2	1.4	15.8	103.4
US Special Operations Command	10.8	0.2	-1.7	9.3	0.1	2.3	11.7
Defense Health Program	117.0	4.0	5.0	126.0	4.0	-6.0	124.0
<b>Total</b>	<b>828.2</b>	<b>20.7</b>	<b>35.2</b>	<b>883.9</b>	<b>17.5</b>	<b>57.4</b>	<b>958.8</b>
	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<b><u>Senior ROTC</u></b>							
Army	361.6	6.4	66.5	434.4	4.0	11.0	449.4
Navy	107.4	1.5	2.6	111.5	5.8	10.2	127.5
Air Force	80.8	1.2	27.2	109.2	1.4	-22.2	88.4
<b>Total</b>	<b>549.8</b>	<b>9.1</b>	<b>96.3</b>	<b>655.1</b>	<b>11.2</b>	<b>-1.0</b>	<b>665.3</b>

TRAINING AND EDUCATION

## TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2008 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2009 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>
<b><u>Flight Training</u></b>							
Army	713.7	-8.4	36.2	741.5	9.3	234.9	985.7
Navy <sup>1</sup>	477.7	-25.3	39.4	491.8	5.9	771.1	1,268.8
Marine Corps	0.3	-	0.1	0.4	-	-	0.4
Air Force	884.8	-62.8	124.3	946.2	13.5	-126.7	833.0
<b>Total</b>	<b>2,076.5</b>	<b>-96.5</b>	<b>200.0</b>	<b>2,179.9</b>	<b>28.7</b>	<b>879.3</b>	<b>3,087.9</b>
<b><u>Training Support</u></b>							
Army	572.2	12.1	256.0	840.3	10.0	-148.3	702.0
Navy	172.6	3.7	-16.7	159.6	2.9	-3.8	158.7
Marine Corps	406.5	7.1	-104.2	309.5	5.2	16.3	330.9
Air Force	119.9	3.6	-3.8	119.7	2.7	-3.6	118.9
<b>Total</b>	<b>1,271.2</b>	<b>26.5</b>	<b>131.3</b>	<b>1,429.1</b>	<b>20.8</b>	<b>-139.4</b>	<b>1,310.5</b>
<b><u>Base Support</u></b>							
Army	-	-	-	-	-	-	-
Navy	-	-	-	-	-	-	-
Marine Corps <sup>2</sup>	150.4	3.3	0.8	154.5	3.5	-158.0	0.0
Air Force	1113.7	22.3	-101.8	1034.2	12.6	11.0	1057.8
US Special Operations Command	-	-	-	-	-	-	-
<b>Total</b>	<b>1,264.1</b>	<b>25.6</b>	<b>-101.0</b>	<b>1,188.7</b>	<b>16.1</b>	<b>-147.0</b>	<b>1,057.8</b>

Numbers may not add due to rounding.

<sup>1</sup>FY 2010 reflects transfer of fleet air training to flight training.

<sup>2</sup>Marine Corps includes BOS in FY 2008 and FY 2009. Starting in FY 2010 all BOS costs are consolidated in Budget Activity 1.

# TRAINING AND EDUCATION

## PROGRAM DATA (Hours in Thousands)

<u>Flying Hours</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	208.4	3.1	211.5	34.1	245.6
Navy	297.9	30.1	328	-29.9	298.1
Air Force <sup>1</sup>	360.6	62.4	423.0	-20.9	402.1
<b>Total</b>	<b>866.9</b>	<b>95.6</b>	<b>962.5</b>	<b>-16.7</b>	<b>945.8</b>

<sup>1</sup>Net adjustment in dollars may not follow in the direction of the hour change due to the adjustment of fuel in FY 2009 and/or the consumption updates for aircraft in FY 2010.

## WORKLOAD INDICATORS (Student/Trainee Workyears)

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Army</b>	<b>49,422</b>	<b>34,172</b>	<b>83,594</b>	<b>-8,831</b>	<b>74,763</b>
Recruit Training	10,632	6,640	17,272	-1,531	15,741
One Station Unit Training	6,614	4,596	11,210	-1,455	9,755
Specialized Skill	24,237	21,758	45,995	-6,039	39,956
Officer Acquisition	5,023	310	5,333	-11	5,322
Flight Training	1,525	315	1,840	24	1,864
Professional Development	1,391	553	1,944	181	2,125

## TRAINING AND EDUCATION

	<b><u>Navy</u></b>	<b><u>40,358</u></b>	<b><u>-2,783</u></b>	<b><u>37,575</u></b>	<b><u>-3,480</u></b>	<b><u>34,095</u></b>
Recruit Training		7,023	-236	6,787	-69	6,718
Specialized Skill		22,227	-2,470	19,757	-1,802	17,955
Officer Acquisition		969	-6	963	60	1,023
Senior ROTC		5,281	81	5,362	334	5,696
Flight Training		2,244	-263	1,981	-1,981	0
Professional Development		2,614	111	2,725	-22	2,703
	<b><u>Marine Corps</u></b>	<b><u>22,827</u></b>	<b><u>1,311</u></b>	<b><u>24,138</u></b>	<b><u>155</u></b>	<b><u>24,293</u></b>
Recruit Training		8,846	-1,080	7,766	0	7,766
Specialized Skill		12,268	2,142	14,410	148	14,558
Officer Acquisition		284	2	286	5	291
Professional Development		1,429	247	1,676	2	1,678
	<b><u>Air Force</u></b>	<b><u>30,421</u></b>	<b><u>-6,604</u></b>	<b><u>23,817</u></b>	<b><u>2,402</u></b>	<b><u>26,219</u></b>
Recruit Training		107	2,835	2,942	3	2,945
Specialized Skill Training		21,259	-9,512	11,747	2,714	14,461
Officer Acquisition		5,077	-538	4,539	0	4,539
Flight Training		3,978	-2,160	1,818	685	2,503
Professional Development		0	2,771	2,771	-1,000	1,771
	<b><u>Defense Health Program</u></b>	<b><u>66,719</u></b>	<b><u>-193</u></b>	<b><u>66,526</u></b>	<b><u>557</u></b>	<b><u>67,083</u></b>
Specialized Skill		53,212	-258	52,954	370	53,324
Officer Acquisition		4,603	130	4,733	101	4,834
Professional Development		8,904	-65	8,839	86	8,925
	<b><u>US Special Operations Command</u></b>	<b><u>4,978</u></b>	<b><u>273</u></b>	<b><u>5,251</u></b>	<b><u>383</u></b>	<b><u>5,634</u></b>
Specialized Skill		4,838	249	5,087	277	5,364
Professional Development		140	24	164	106	270

TRAINING AND EDUCATION

## TRANSPORTATION

Transportation	(\$ in Millions)						
	FY 2008 <sup>1</sup> <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <sup>2</sup> <u>Estimates</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <sup>2</sup> <u>Estimates</u>
Army	588.5	-10.1	-98.5	479.9	46.9	13.4	540.2
Navy	482.0	-14.0	-234.0	234.0	15.0	-2.0	247.0
Marine Corps	478.0	-25.4	-446.8	5.8	1.1	22.0	28.9
Air Force	363.6	8.5	-77.7	294.4	10.1	-149.2	155.3
Army Reserve	9.9	0.2	2.4	12.5	0.2	-3.4	9.3
Navy Reserve	4.8	0.1	3.2	8.1	0.2	-0.2	8.1
Marine Corps Reserve	0.1	0.0	0.7	0.8	0.0	0.0	0.8
Air Force Reserve	3.7	0.0	-1.6	2.1	0.0	-0.5	1.6
Army National Guard	6.5	0.1	3.3	9.9	0.2	4.2	14.3
Air National Guard	11.7	0.2	3.8	15.7	0.2	-2.7	13.2
DoD Dependents Education	19.4	0.3	-9.2	10.5	0.1	1.9	12.5
Defense Threat Reduction	5.6	0.6	-1.7	4.5	-0.3	-0.1	4.1
OSD	225.5	18.6	35.9	280.0	23.1	-16.3	286.8
Joint Staff	<u>8.9</u>	<u>0.0</u>	<u>-8.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>2,208.2</b>	<b>-20.9</b>	<b>-829.1</b>	<b>1,358.2</b>	<b>96.8</b>	<b>-132.9</b>	<b>1,322.1</b>

<sup>1</sup>FY 2008 includes Supplemental Funding

<sup>2</sup>FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from DoD activities in the Defense Working Capital Funds (DWCF) and from commercial sources. Transportation consists of two types: First Destination and Second Destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and Base Exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

In FY 2010, total DoD transportation costs are \$1,322.1 million, a net decrease of \$36.1 million (2.6 percent) below the FY 2009 funding level. This net decrease includes price increases of \$96.8 million and program decreases of \$132.9 million. The FY 2010 program decreases reflect an FY 2010 reduction in the rates of airlift services that the Air Force purchases from U.S. Transportation Command (USTRANSCOM). The Office of the Secretary of Defense's program decreases reflect lower costs for the transportation of personnel and equipment required for the Joint Exercise Program (JEP), which was previously funded by the Joint Staff.

TRANSPORTATION

# TRANSPORTATION

## First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased using Operation and Maintenance resources directly from the manufacturer. First Destination Transportation costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included here. The following table summarizes FDT funding:

	<u>First Destination Transportation</u>						
	(\$ in Millions)						
	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Major Commodity</u></b>	<b><u>35.7</u></b>	<b><u>0.4</u></b>	<b><u>-6.0</u></b>	<b><u>30.1</u></b>	<b><u>0.3</u></b>	<b><u>0.4</u></b>	<b><u>30.8</u></b>
Military Supplies and Equipment	35.7	0.4	-6.0	30.1	0.3	0.4	30.8
<b><u>Mode of Shipment</u></b>	<b><u>35.7</u></b>	<b><u>0.4</u></b>	<b><u>-6.0</u></b>	<b><u>30.1</u></b>	<b><u>0.3</u></b>	<b><u>0.4</u></b>	<b><u>30.8</u></b>
<b><u>Military Commands</u></b>	<b><u>9.0</u></b>	<b><u>0.1</u></b>	<b><u>2.3</u></b>	<b><u>11.4</u></b>	<b><u>0.2</u></b>	<b><u>-2.4</u></b>	<b><u>9.2</u></b>
Sealift	1.0	0.0	0.0	1.0	0.0	0.0	1.0
Airlift	8.0	0.1	2.3	10.4	0.2	-2.4	8.2
<b><u>Commercial</u></b>	<b><u>26.7</u></b>	<b><u>0.3</u></b>	<b><u>-8.3</u></b>	<b><u>18.7</u></b>	<b><u>0.1</u></b>	<b><u>2.8</u></b>	<b><u>21.6</u></b>
Surface	25.9	0.3	-8.4	17.8	0.1	2.8	20.7
Airlift	0.8	0.0	0.1	0.9	0.0	0.0	0.9

TRANSPORTATION

# TRANSPORTATION

## Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, Post Office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within the Continental United States and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding—"other" includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems:

	<u>Second Destination Transportation</u>						
	(\$ in Millions)						
	FY 2008	Price	Program	FY 2009	Price	Program	FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Major Commodity</u></b>	<b><u>2,172.5</u></b>	<b><u>-21.3</u></b>	<b><u>-823.1</u></b>	<b><u>1,328.1</u></b>	<b><u>96.5</u></b>	<b><u>-133.3</u></b>	<b><u>1,291.3</u></b>
Military Supplies and Equipment	1,699.4	-7.9	-798.8	892.7	62.9	-46.8	908.8
Mail Overseas	143.3	1.0	49.2	193.5	10.1	-69.3	134.3
Subsistence	100.6	2.3	-31.4	71.5	2.0	-8.3	65.2
Base Exchange	229.2	-16.7	-42.1	170.4	21.5	-8.9	183.0
<b><u>Mode of Shipment</u></b>	<b><u>2,172.5</u></b>	<b><u>-21.4</u></b>	<b><u>-822.8</u></b>	<b><u>1,328.3</u></b>	<b><u>96.5</u></b>	<b><u>-133.5</u></b>	<b><u>1,291.3</u></b>
<b><u>Military Commands</u></b>	<b><u>1,313.8</u></b>	<b><u>-36.8</u></b>	<b><u>-271.1</u></b>	<b><u>1,005.9</u></b>	<b><u>89.7</u></b>	<b><u>-108.5</u></b>	<b><u>987.1</u></b>
Surface	425.0	-34.4	-191.2	199.4	51.7	10.8	261.9
Sealift	284.7	-15.2	-104.4	165.1	29.5	1.1	195.7
Airlift	536.1	11.8	36.5	584.4	6.5	-113.4	477.5
Other	68.0	1.0	-12.0	57.0	2.0	-7.0	52.0
<b><u>Commercial</u></b>	<b><u>858.7</u></b>	<b><u>15.4</u></b>	<b><u>-551.7</u></b>	<b><u>322.4</u></b>	<b><u>6.8</u></b>	<b><u>-25.0</u></b>	<b><u>304.2</u></b>
Surface	235.1	4.8	-155.0	84.9	1.9	5.9	92.7
Sealift	41.0	1.0	-9.9	32.1	0.4	1.4	33.9
Airlift	534.6	8.2	-375.2	167.6	4.1	-30.1	141.6
Other	48.0	1.4	-11.6	37.8	0.4	-2.2	36.0

TRANSPORTATION

## CIVILIAN AND MILITARY PERSONNEL

<b>SUMMARY</b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
<u>By Department/Defense-Wide</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	246,169	-3,640	242,529	7,630	250,159
Navy	188,994	5,254	194,248	1,394	195,642
Air Force	162,423	6,440	168,863	6459	175,322
Defense-Wide	<u>110,094</u>	<u>9,225</u>	<u>119,319</u>	<u>4393</u>	<u>123,712</u>
<b>DoD Total</b>	<b>707,680</b>	<b>17,279</b>	<b>724,959</b>	<b>19,876</b>	<b>744,835</b>
<u>By Type of Hire</u>					
U.S. Direct Hire	658,364	16,860	675,224	19582	694,806
Foreign National Direct Hire	12,853	498	13,351	-109	13,242
Total – Direct Hire	671,217	17,358	688,575	19,473	708,048
Foreign National Indirect Hire	<u>36,463</u>	<u>-79</u>	<u>36,384</u>	<u>403</u>	<u>36,787</u>
<b>DoD Total</b>	<b>707,680</b>	<b>17,279</b>	<b>724,959</b>	<b>19,876</b>	<b>744,835</b>
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	411,294	8,034	419,328	19,126	438,454
Operation and Maintenance, Reserve	24,019	3,097	27,116	459	27,575
Operation and Maintenance, National Guard	49,409	2,958	52,367	978	53,345
Research, Development, Test, and Evaluation	31,000	-3,105	27,895	907	28,802
Military Construction	7,874	-93	7,781	222	8,003
Family Housing	1,547	44	1,591	-29	1,562
Defense Working Capital Funds	180,914	4,364	185,278	-3,410	181,868
Defense Health Program	1,223	125	1,348	24	1,372
Defense Acquisition Workforce Development Fund	0	1,856	1,856	1,580	3,436
Foreign Military Assistance	<u>400</u>	<u>-1</u>	<u>399</u>	<u>19</u>	<u>418</u>
<b>DoD Total</b>	<b>707,680</b>	<b>17,279</b>	<b>724,959</b>	<b>19,876</b>	<b>744,835</b>

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

<b>ARMY</b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	132,552	-6,757	125,795	7,427	133,222
Foreign National Direct Hire	<u>6,553</u>	<u>391</u>	<u>6,944</u>	<u>-104</u>	<u>6,840</u>
Total Direct Hire	139,105	-6,366	132,739	7,323	140,062
<u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,914	1,975	11,889	-21	11,868
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,914	1,975	11,889	-21	11,868
<u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	26,023	2,068	28,091	973	29,064
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	26,023	2,068	28,091	973	29,064
<u>Research, Development, Test &amp; Evaluation, Army</u>					
U. S. Direct Hire	19,883	-2,633	17,250	-149	17,101
Foreign National Direct Hire	<u>16</u>	<u>122</u>	<u>138</u>	<u>-1</u>	<u>137</u>
Total Direct Hire	19,899	-2,511	17,388	-150	17,238
<u>Military Construction, Army</u>					
U. S. Direct Hire	5,288	-82	5,206	214	5,420
Foreign National Direct Hire	<u>236</u>	<u>48</u>	<u>284</u>	<u>-5</u>	<u>279</u>
Total Direct Hire	5,524	-34	5,490	209	5,699

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

<b>ARMY</b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Army</u>					
U. S. Direct Hire	429	43	472	-36	436
Foreign National Direct Hire	<u>54</u>	<u>-10</u>	<u>44</u>	<u>4</u>	<u>48</u>
Total Direct Hire	483	33	516	-32	484
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	28,644	1,141	29,785	-267	29,518
Foreign National Direct Hire	<u>78</u>	<u>-15</u>	<u>63</u>	<u>20</u>	<u>83</u>
Total Direct Hire	28,722	1,126	29,848	-247	29,601
<u>Foreign Financing Program, Army</u>					
U. S. Direct Hire	15	-3	12	0	12
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	15	-3	12	0	12
<b><u>Army Total</u></b>					
<b>U. S. Direct Hire</b>	<b>222,748</b>	<b>-4,248</b>	<b>218,500</b>	<b>8,141</b>	<b>226,641</b>
<b>Foreign National Direct Hire</b>	<b><u>6,937</u></b>	<b><u>536</u></b>	<b><u>7,473</u></b>	<b><u>-86</u></b>	<b><u>7,387</u></b>
<b>Total Direct Hire</b>	<b>229,685</b>	<b>-3,712</b>	<b>225,973</b>	<b>8,055</b>	<b>234,028</b>

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

<b>ARMY</b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Army	15,710	77	15,787	-389	15,398
Military Construction, Army	253	-24	229	13	242
Family Housing, Army	326	28	354	-46	308
Working Capital Fund, Army	<u>195</u>	<u>-9</u>	<u>186</u>	<u>-3</u>	<u>183</u>
<b>Total Indirect Hire</b>	<b>16,484</b>	<b>72</b>	<b>16,556</b>	<b>-425</b>	<b>16,131</b>
<b><u>Army Total</u></b>					
<b>Total Direct Hire</b>	<b>229,685</b>	<b>-3,712</b>	<b>225,973</b>	<b>8,055</b>	<b>234,028</b>
<b>Total Indirect Hire</b>	<b><u>16,484</u></b>	<b><u>72</u></b>	<b><u>16,556</u></b>	<b><u>-425</u></b>	<b><u>16,131</u></b>
<b>Total Army Civilians</b>	<b>246,169</b>	<b>-3,640</b>	<b>242,529</b>	<b>7,630</b>	<b>250,159</b>
<b>NAVY</b>					
<b><u>Direct Hires by Appropriation</u></b>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	86,889	4,398	91,287	2,258	93,545
Foreign National Direct Hire	<u>1,626</u>	<u>-75</u>	<u>1,551</u>	<u>-4</u>	<u>1,547</u>
Total Direct Hire	88,515	4,323	92,838	2,254	95,092
<u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	13,332	147	13,479	972	14,451
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13,332	147	13,479	972	14,451

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

NAVY	FY 2008		FY 2009		FY 2010
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	952	166	1,118	-1	1,117
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	952	166	1,118	-1	1,117
<u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	218	0	218	36	254
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	218	0	218	36	254
<u>Research, Development, Test &amp; Evaluation, Navy</u>					
U. S. Direct Hire	981	15	996	114	1,110
Foreign National Direct Hire	<u>284</u>	<u>1</u>	<u>285</u>	<u>0</u>	<u>285</u>
Total Direct Hire	1,265	16	1,281	114	1,395
<u>Military Construction, Navy</u>					
U. S. Direct Hire	1,963	-35	1,928	0	1,928
Foreign National Direct Hire	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>
Total Direct Hire	2,025	-35	1,990	0	1,990
<u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	70,181	676	70,857	-2241	68,616
Foreign National Direct Hire	<u>531</u>	<u>-17</u>	<u>514</u>	<u>0</u>	<u>514</u>
Total Direct Hire	70,712	659	71,371	-2241	69,130

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

NAVY	FY 2008		FY 2009		FY 2010
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Navy</u>					
U. S. Direct Hire	504	13	517	25	542
Foreign National Direct Hire	<u>115</u>	<u>5</u>	<u>120</u>	<u>0</u>	<u>120</u>
<b>Total Direct Hire</b>	619	18	637	25	662
<u>Foreign Military Financing, Navy</u>					
U. S. Direct Hire	6	0	6	0	6
Foreign National Direct Hire	<u>56</u>	<u>0</u>	<u>56</u>	<u>0</u>	<u>56</u>
<b>Total Direct Hire</b>	62	0	62	0	62
<u>Navy Total</u>					
U. S. Direct Hire	161,476	5,233	166,709	155	166,864
Foreign National Direct Hire	<u>2,674</u>	<u>-86</u>	<u>2,588</u>	<u>-4</u>	<u>2,584</u>
<b>Total Direct Hire</b>	<b>164,150</b>	<b>5,147</b>	<b>169,297</b>	<b>151</b>	<b>169,448</b>
<u>Marine Corps Total</u>					
U. S. Direct Hire	13,550	147	13,697	1,008	14,705
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>13,550</b>	<b>147</b>	<b>13,697</b>	<b>1,008</b>	<b>14,705</b>
<u>Department of Navy Total</u>					
U. S. Direct Hire	175,026	5,380	180,406	1,163	181,569
Foreign National Direct Hire	<u>2,674</u>	<u>-86</u>	<u>2,588</u>	<u>-4</u>	<u>2,584</u>
<b>Total Direct Hire</b>	<b>177,700</b>	<b>5,294</b>	<b>182,994</b>	<b>1,159</b>	<b>184,153</b>

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

NAVY	FY 2008		FY 2009		FY 2010
<u>Indirect Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Navy	5,076	-84	4,992	221	5,213
Operation and Maintenance, Marine Corps	3411	0	3411	0	3411
Research, Development, Test & Evaluation, Navy	3	0	3	0	3
Military Construction, Navy	72	0	72	0	72
Working Capital Fund, Navy	2606	79	2685	-10	2675
Family Housing, Navy	119	-35	84	24	108
Foreign Military Financing, Navy	<u>7</u>	<u>0</u>	<u>7</u>	<u>0</u>	<u>7</u>
<b>Total Indirect Hire</b>	<b>11,294</b>	<b>-40</b>	<b>11,254</b>	<b>235</b>	<b>11,489</b>
 <b><u>Department of Navy Total</u></b>					
<b>Total Direct Hire</b>	<b>177,700</b>	<b>5,294</b>	<b>182,994</b>	<b>1,159</b>	<b>184,153</b>
<b>Total Indirect Hire</b>	<b><u>11,294</u></b>	<b><u>-40</u></b>	<b><u>11,254</u></b>	<b><u>235</u></b>	<b><u>11,489</u></b>
<b>Total Navy Civilians</b>	<b>188,994</b>	<b>5,254</b>	<b>194,248</b>	<b>1,394</b>	<b>195,642</b>
 <b style="text-align: center;">AIR FORCE</b>					
<b><u>Direct Hires by Appropriation</u></b>					
<b><u>Operation and Maintenance, Air Force</u></b>					
U. S. Direct Hire	83,155	5,765	88,920	6634	95,554
Foreign National Direct Hire	<u>1972</u>	<u>5</u>	<u>1977</u>	<u>-33</u>	<u>1944</u>
Total Direct Hire	85,127	5,770	90,897	6601	97,498
 <b><u>Operation and Maintenance, Air Force Reserve</u></b>					
U. S. Direct Hire	12,935	956	13,891	445	14,336
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12,935	956	13,891	445	14,336

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

<b>AIR FORCE</b>	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
<b><u>Direct Hires by Appropriation</u></b>	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Operation and Maintenance, Air National Guard</u></b>					
U. S. Direct Hire	23,386	890	24,276	5	24,281
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>23,386</b>	<b>890</b>	<b>24,276</b>	<b>5</b>	<b>24,281</b>
<b><u>Research, Development, Test &amp; Evaluation, Air Force</u></b>					
U. S. Direct Hire	7,849	-762	7,087	519	7,606
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
<b>Total Direct Hire</b>	<b>7,849</b>	<b>-762</b>	<b>7,087</b>	<b>521</b>	<b>7,608</b>
<b><u>Working Capital Fund, Air Force</u></b>					
U. S. Direct Hire	26,503	-519	25,984	-1095	24,889
Foreign National Direct Hire	<u>108</u>	<u>14</u>	<u>122</u>	<u>0</u>	<u>122</u>
<b>Total Direct Hire</b>	<b>26,611</b>	<b>-505</b>	<b>26,106</b>	<b>-1095</b>	<b>25,011</b>
<b><u>Air Force Total</u></b>					
<b>U. S. Direct Hire</b>	<b>153,828</b>	<b>6,330</b>	<b>160,158</b>	<b>6,508</b>	<b>166,666</b>
<b>Foreign National Direct Hire</b>	<b><u>2,080</u></b>	<b><u>19</u></b>	<b><u>2,099</u></b>	<b><u>-31</u></b>	<b><u>2,068</u></b>
<b>Total Direct Hire</b>	<b>155,908</b>	<b>6,349</b>	<b>162,257</b>	<b>6,477</b>	<b>168,734</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Air Force	6,296	79	6,375	-18	6,357
Working Capital Fund, Air Force	<u>219</u>	<u>12</u>	<u>231</u>	<u>0</u>	<u>231</u>
<b>Total Indirect Hire</b>	<b>6,515</b>	<b>91</b>	<b>6,606</b>	<b>-18</b>	<b>6,588</b>

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

AIR FORCE	FY 2008		FY 2009		FY 2010
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Air Force Total</u></b>					
Total Direct Hire	155,908	6,349	162,257	6,477	168,734
Total Indirect Hire	<u>6,515</u>	<u>91</u>	<u>6,606</u>	<u>-18</u>	<u>6,588</u>
Total Air Force Civilians	162,423	6,440	168,863	6,459	175,322
<b>DEFENSE-WIDE ACTIVITIES</b>					
<b><u>Direct Hires by Appropriation</u></b>					
<u>Operation and Maintenance, Defense Wide</u>					
U. S. Direct Hire	50,917	3,605	54,522	1934	56,456
Foreign National Direct Hire	<u>429</u>	<u>40</u>	<u>469</u>	<u>-13</u>	<u>456</u>
Total Direct Hire	51,346	3,645	54,991	1921	56,912
<u>Research, Development, Test &amp; Evaluation, Defense Wide</u>					
U. S. Direct Hire	1,984	152	2,136	422	2,558
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,984	152	2,136	422	2,558
<u>Working Capital Fund</u>					
U. S. Direct Hire	49,222	3,266	52,488	-447	52,041
Foreign National Direct Hire	<u>733</u>	<u>-11</u>	<u>722</u>	<u>25</u>	<u>747</u>
Total Direct Hire	49,955	3255	53,210	-422	52,788
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,509	129	1,638	181	1,819

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

DEFENSE-WIDE ACTIVITIES	FY 2008		FY 2009		FY 2010
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>National Defense Stockpile</u>					
U. S. Direct Hire	89	7	96	0	96
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	44	14	58	54	112
<u>Defense Health Program</u>					
U. S. Direct Hire	1218	125	1343	24	1367
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	59	0	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,404	234	1,638	-25	1,613
<u>Office of the Inspector General (RA)</u>					
U. S. Direct Hire	0	8	8	28	36
<u>Foreign Military Sales</u>					
U. S. Direct Hire	316	2	318	19	337
<u>Defense Acquisition Workforce Development Fund</u>					
U. S. Direct Hire	0	1856	1,856	1580	3,436

CIVILIAN AND MILITARY PERSONNEL

## CIVILIAN AND MILITARY PERSONNEL

DEFENSE-WIDE ACTIVITIES	FY 2008		FY 2009		FY 2010
<u>Defense-Wide Activities Total</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
U. S. Direct Hire	106,762	9,398	116,160	3,770	119,930
Foreign National Direct Hire	<u>1,162</u>	<u>29</u>	<u>1,191</u>	<u>12</u>	<u>1,203</u>
<b>Total Direct Hire</b>	<b>107,924</b>	<b>9,427</b>	<b>117,351</b>	<b>3,782</b>	<b>121,133</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Defense-Wide	270	51	321	3	324
Office of the Inspector General	1	0	1	0	1
Defense Health Program	5	0	5	0	5
Working Capital Fund	<u>1894</u>	<u>-253</u>	<u>1641</u>	<u>608</u>	<u>2249</u>
<b>Total Indirect Hire</b>	<b>2,170</b>	<b>-202</b>	<b>1,968</b>	<b>611</b>	<b>2,579</b>
<b><u>Defense Wide Activities Total</u></b>					
<b>Total Direct Hire</b>	<b>107,924</b>	<b>9,427</b>	<b>117,351</b>	<b>3,782</b>	<b>121,133</b>
<b>Total Indirect Hire</b>	<b><u>2,170</u></b>	<b><u>-202</u></b>	<b><u>1,968</u></b>	<b><u>611</u></b>	<b><u>2,579</u></b>
<b>Total Defense-Wide Civilians</b>	<b>110,094</b>	<b>9,225</b>	<b>119,319</b>	<b>4,393</b>	<b>123,712</b>

CIVILIAN AND MILITARY PERSONNEL

## **MILITARY-TO-CIVILIAN CONVERSIONS**

For FY 2004-FY 2010, the Department has identified 48,306 military positions that could be filled by civilians or contractors. Conversion permits those military personnel to return to combat and other core defense functions or may result in military reductions. For example, the Army and Marine Corps have elected to retain their military end strength to increase capability in the operating forces. Consequently, Military Personnel funding is not decreasing for their converted positions. The Navy, however, is reducing authorized military end strength (E/S). Savings are being reapplied to force modernization and recapitalization, and other military needs.

### **Military-to-Civilian Conversions (Number of Military Personnel Converted)**

<u><b>Component</b></u>	<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>Change FY 2009 – FY 2010</b></u>
Army*	14,523	14,662	14,690	28
Navy*	15,682	17,258	19,110	1,852
Marine Corps*	3,811	4,111	4,436	325
Air Force*	8,240	8,875	10,070	1,195
<b>Total</b>	<b>42,256</b>	<b>44,906</b>	<b>48,306</b>	<b>3,400</b>

*\* These figures include all of the services' military personnel, regardless of whether they work in that military service, Defense Health Programs, Joint Staff, Combatant Commands, Defense Agencies, or other DoD components.*

### **Cumulative – Civilian Pay (\$ in billions)**

<u><b>Component</b></u>	<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>
Army*	0.7	0.8	0.9
Navy*	0.6	0.8	0.8
Marine Corps*	0.1	0.1	0.2
Air Force*	0.6	0.7	0.7
<b>Total</b>	<b>2.0</b>	<b>2.4</b>	<b>2.6</b>

*Source: FY 2010 President's Budget*

*\* These amounts include all of the services' civilian personnel costs, regardless of whether they work in that military service, Defense Health Programs, Joint Staff, Combatant Commands, Defense Agencies, or other DoD components.*

# **MILITARY-TO-CIVILIAN CONVERSIONS**

## **Program Description**

This program assesses current military positions for potential conversion to DoD civilians or contractors. The FY 2010 program transitions an additional 3,400 military jobs to civilian or contractor, and, for FY 2010, funds \$2.6 billion in additional Operation and Maintenance funding to support the increase in civilians. Military to civilian conversions are intended to increase combat capability and/or reduce workforce costs.

## **Budget/Program Highlights**

- Military billets are filled by conversion to DoD civilian personnel or a DoD contractor, though not necessarily in the same fiscal year. Therefore, in FY 2010:
  - Army plans to convert an additional 28 military billets, for a cumulative total of 14,690 military billets into approximately 10,663 DoD civilian positions and an estimated 2,919 contractors while moving those military billets into combat positions.
  - Navy plans to convert an additional 1,852 military billets, for a cumulative total of 19,110 military billets into approximately 6,921 DoD civilian positions and an estimated 1,870 contractors.
  - Marine Corps plans to convert an additional 325 military billets for a cumulative total of 4,436 military billets into approximately 1,739 DoD civilian positions.
  - Air Force plans to convert an additional 1,195 military billets for a cumulative total of 10,070 military billets into approximately 8,383 DoD civilian positions.
- Examples of Active and Reserve Component positions that are being converted: medical; training; security; air traffic control and aircraft maintenance; range operations; support ships; legal and administrative; and other base, installation, and headquarters command essential missions.
- The military components will continue reviewing their workforce allocation to determine where additional civilian conversions can be achieved.

Ongoing economic analyses are demonstrating that when all costs (both direct and indirect) are taken into account, DoD civilians typically prove to be a more cost effective source of support than their military counterparts. When DoD components are able to reengineer or streamline processes and procedures, work can be eliminated that has low or marginal benefit as part of the conversion process. This results in additional savings to the Department. However, the primary impetus for these conversions is to obtain increased military capability within the existing force structure. Additional rationale for why military personnel typically cost more, on average, than their DoD civilian counterparts is addressed in section IV, "Cost Estimating Methodology," of the Navy's narrative below.

## **MILITARY-TO-CIVILIAN CONVERSIONS**

The Navy and, starting in FY 2006, the Air Force are reducing their authorized military end strength (ES). As a result, Navy and Air Force conversions are accomplished by reducing funds in the Military Personnel (MilPers) account and increasing funds in the Operation and Maintenance (O&M) account to "pay" for the DoD civilian/ contractor replacements. Savings realized from these conversions are subsequently reported in this exhibit.

Unlike the Navy and Air Force, the Army and Marine Corps are retaining the military E/S from the converted military billets so they can be used in the operating forces for transformation and missions in support of the Overseas Contingency Operations.

### **Cost Estimates**

There are two types of savings resulting from military to civilian conversions. Cost savings occur when a straight conversion from military billet (or end strength) to DoD civilian or contractor results in a net reduction in military staffing levels. That savings occurs because the military billet eliminated is replaced by a lower cost DoD civilian or contractor position. Military personnel costs include compensation, special pay and allowance entitlements, and military training. DoD civilian personnel costs include basic compensation, overtime pay, holiday pay, and benefits, but do not include most special pay and allowances, housing, or skill training beyond that required for job performance.

Additional costs are avoided when a military billet is being retained and realigned to operational units to increase the combat capability without increasing military personnel end strengths. This is achieved by using a DoD civilian or contractor to backfill that billet. The cost avoidance is achieved because a civilian/contractor is hired at a lower cost than a military member, for the reasons previously mentioned.

When, as the result of an A-76 study, it has been determined that the private sector can perform the converted function at less cost, the work is contracted out. However, once the contract is signed, the Department loses visibility into that contractor's actual personnel costs, since reporting under typical fixed price contracts does not require specific cost itemization, when the contractor's performance is acceptable. This makes reporting contractor personnel and associated savings difficult or impossible.

Cost estimates for new conversions are usually budgeted at half-year rates in the first year, since some will occur at the start of the year, and the remainder will occur throughout the year. In the second year of the conversion, the funding provides the full costs for Full Time Equivalent (FTEs) from the previous year's conversion plus half FTEs for current year conversions.

# MILITARY-TO-CIVILIAN CONVERSIONS

## ARMY

**I. Description of Operations Financed:** From 2004 to 2008, the Army converted 14,523 Active Component positions to civilian performance in order to sustain the growth of the operational Army in its training base, power projection platforms, medical structure and other parts of the institutional Army. In FY 2004 there were approximately 4,100 contract security guards converted, which were funded from supplemental funds providing installation security in lieu of deployed National Guardsman. However, there was no structure realignment to the operating forces associated with these conversions. The Army is not converting positions to save money from reduced end strength, but instead the Army is realigning the converted military positions to the operational Army to meet operational demands, man the force (particularly at the low to mid-grade levels) and to support growing the Army. The Army has complied with OSD guidance and ceased scheduled FY 2008 conversions of Defense Health Programs military that were encumbered as of the end of FY 2008. That end-strength has again been incorporated into the Army Medical Command to meet the increasing behavioral health and rehabilitative care patient workload generated by ongoing operations OCONUS. The number of future conversions will be determined based on the operational demand, the level of funding available, and the number of convertible positions identified. The Army's conversion efforts are nearly mature.

**II. Personnel Summary:** The planned number of military billets to be converted to civilian performance is determined by the application of the DoD Manpower Mix Criteria, the level of additional funding provided for civilian backfills and the operational demand.

	<b>FY 2004-2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>A. <u>Personnel Summary (actual/planned):</u></b>	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. Cumulative Military End Strength (ES)	-13,744	-14,297	-14,523	-14,662	-14,690
2. Cumulative Civilian Full Time Equivalent (FTE)	6,329	8,755	8,978	10,515	10,663
3. Cumulative Contract Workyear Equivalents (CWE)*	4,100	2,919	2,919	2,919	2,919

\*Contract security guards hired in FY 2004 with supplemental funds to replace mobilized National Guardsmen are the only CWEs included in the report. In FY 2006, the number of CWEs was reduced to 2,919.

**Reconciliation of Increases And Decreases:** Additional conversions result from a review of current efforts and continuing Defense Manpower Review Process assessments. Civilian FTEs represent those civilians for which the Army has oversight. This includes Direct Funded civilians in Army commands, Defense Health Program civilians at Army organizations, the Combatant Commands (COCOMs), including special operations forces civilians at US Army Special Operations Command (SOCOM).

## MILITARY-TO-CIVILIAN CONVERSIONS

### III. Financial Summary (\$ in Thousands)

<b>A. <u>Subactivity Group</u></b>	<b>FY 2004-2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
O&M:					
1. Cumulative funding for prior conversions	493,498	630,530	673,350	700,284	851,715
2. Projected funding for conversions				119,886	11,988
3. Total cost	493,498	630,530	673,350	820,170	863,703

#### Reconciliation of Increases and Decreases:

Dollars identified only fund Army direct funded civilians. Defense Health Program and Special Forces funding are excluded since those dollars are not included in Army TOA.

**IV. Cost Estimating Methodology:** Civilian personnel costs include basic compensation, overtime pay, holiday pay, and benefits. The average cost of a civilian is about \$85,000 as compared to the average cost of a soldier in the institutional Army of \$120,000. Thus, military to civilian conversions provide a less costly option for increasing the size of the operating force.

Civilian personnel costs include basic compensation, overtime pay, holiday pay, and benefits. It includes incentives and awards, health benefits, FICA, retirement pay, FEGLI and FECA. Army civilian rates do not include overtime, recruitment or advertisement costs, education assistance, travel, PCS, transportation or relocation costs. The average cost of an Army civilian is about \$82,000 as compared to the average cost of military in the institutional Army of \$120,000. However, this cost difference only results in savings when military strength is reduced.

**V. Other Considerations:** Military-civilian conversions support the Army's Grow the Force initiatives, as well as fill operational capability gaps.

# MILITARY-TO-CIVILIAN CONVERSIONS

## NAVY

**I. Description of Operations Financed:** The FY 2010 President’s Budget reflects the planned conversion of 1,852 military End Strength (E/S) to 314 civilian Full Time Equivalents (FTEs)/contractor support in FY 2010, as displayed in the tables below. Beginning with the FY 2008 President’s Budget request, the use of a streamlined public-private competition A-76 process has been implemented allowing for conversions of military positions to contractor personnel. Prior budget submissions reflected military conversions to federal civilians with contractor performance being determined subsequently via the A-76 review process. The FY 2010 estimate reflects the reversal of a portion of the military to civilian conversion plan within the Defense Health Program in compliance with Section 721 of the FY 2008 NDAA.

**II. Manpower Summary:**

<u>Military to Civilian Conversions (Military E/S)</u>						<u>Military to Civilian Conversions (Civilian FTEs)</u>					
	<u>FY04-06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>		<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Various Defense Agencies	-153	-345	-345	-456	-597	Various Defense Agencies	153	345	345	456	597
Defense Health Program/Medical	-1,987	-2,676	-2,701	-3,712	-4,734	Defense Health Program/Medical	1,050	1,220	2,023	2,914	2,790
Personnel/Training Command	-178	-999	-1,841	-1,873	-1,940	Personnel/Training Command	41	687	1,285	1,645	1,731
Legal Services/Admin	-113	-114	-114	-116	-118	Legal Services/Admin	44	56	56	58	60
Shore Installations	-177	-177	-4,376	-4,376	-4,376	Shore Installations	0	170	170	170	170
Fleet Support/Staffs	-34	-67	-3,843	-4,157	-4,668	Fleet Support/Staffs	20	32	273	479	492
Supply	0	-4	-9	-9	-9	Supply	0	1	6	6	6
Reserve Force	0	0	-262	-262	-371	Reserve Force	0	0	81	161	161
Military Sealift Command	-1,453	-1,602	-1,602	-1,708	-1,708	Military Sealift Command	375	417	617	667	863
Naval Aviation Support/Maint	0	-51	-589	-589	-589	Naval Aviation Support/Maint	0	24	51	51	51
<b>Total Navy (Cumulative)</b>	<b>-4,095</b>	<b>-6,035</b>	<b>-15,682</b>	<b>-17,258</b>	<b>-19,110</b>	<b>Total Navy (Cum)</b>	<b>1,683</b>	<b>2,952</b>	<b>4,907</b>	<b>6,607</b>	<b>6,921</b>
<b>Total Navy (Non-Cum)</b>	<b>960</b>	<b>-1,940</b>	<b>-9,647</b>	<b>-1,576</b>	<b>-1,852</b>	<b>Total Navy (Non-Cum)</b>	<b>1,255</b>	<b>1,269</b>	<b>1,955</b>	<b>1,700</b>	<b>314</b>

	<u>FY 2004-2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>A. <u>Manpower Summary (actual/planned):</u></b>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Cumulative Military End Strength (ES))	-4,095	-6,035	-15,682	-17,258	-19,110
2. Cumulative Civilian Full Time Equivalent (FTE))	1,683	2,952	4,907	6,607	6,921
3. Cumulative Contract Workyear Equivalents (CWE) N/A*		0*	1,001*	1,705*	1,705*

\*CWE execution data is unavailable. CWE data is calculated based on an average cost of \$150K. CWE estimates are illustrative and may not reflect the actual number of contractor personnel to be hired.

## MILITARY-TO-CIVILIAN CONVERSIONS

**Reconciliation of Increases and Decreases:** The FY 2010 President's Budget reflects Navy's full compliance with Section 721 of the FY 2008 NDAA by reversing 4,204 cumulative programmed FY 2008-FY 2012 military to civilian conversions. Relative to the FY 2009 budget, the FY 2010 President's Budget reflects an additional 1,852 military E/S conversions to federal civilian and contractor personnel in FY 2010.

### III. Financial Summary (\$ in Thousand)

<b>A. <u>Various Subactivity Group</u></b>	<b>FY 2004-2006 <u>Actuals</u></b>	<b>FY 2007 <u>Actuals</u></b>	<b>FY 2008 <u>Actuals</u></b>	<b>FY 2009 <u>Estimate</u></b>	<b>FY 2010 <u>Estimate</u></b>
Operation and Maintenance, Navy:					
1. Cumulative funding for prior conversions	18,986	75,833	187,230	503,736	251,929
2. Projected funding for conversions					221,040
3. Total Cost, OMN	18,986	75,833	187,230	503,736	472,969
Defense Health Program, Navy:					
1. Cumulative funding for prior conversions	87,875	99,775	246,153	318,486	199,994
2. Projected funding for conversions					59,066
3. Total Cost, DHP ( Navy)	87,875	99,775	246,153	318,486	259,060
Navy Working Capital Fund:					
1. Cumulative funding for prior conversions	38,239	42,835	48,751	52,977	50,328
2. Projected funding for conversions					2,648
3. Total Cost, NWCF	38,239	42,835	48,751	52,977	52,976
Operation and Maintenance, Navy Reserve:					
1. Cumulative funding for prior conversions	0	0	6,629	10,364	10,556
2. Projected funding for conversions					
3. Total Cost, OMNR	0	0	6,629	10,364	10,556
Research, Development, Test, and Evaluation, Navy and Aircraft Procurement, Navy:					
1. Cumulative funding for prior conversions	0	0	21,095	20,902	24,036
2. Projected funding for conversions					
3. Total Cost, RDTE, N	0	0	21,095	20,902	24,036

**MILITARY-TO-CIVILIAN CONVERSIONS**

## MILITARY-TO-CIVILIAN CONVERSIONS

**Reconciliation of Increases and Decreases:** Changes in civilian personnel funding are reflected by civilian FTE levels. The tables below depict military, civilian, and contractor personnel funding as well as military E/S and civilian FTE levels arrayed categorically by programmatic function. Cumulative civilian personnel FTEs increased 293%, 75%, 139%, and 36% annually beginning in FY 2006. Civilian personnel cost is not budgeted at a composite rate, but is determined by the specific position of each incumbent. Thus, the dramatic annual change in FTEs alters the “mix” of civilian personnel within each category, resulting in changes to the average FTE cost from year to year.

Military Personnel												
Conversion Type	Category	Appropriation	Cumulative Funding (\$ in Thousands)					Cumulative Military End Strength (E/S)				
			FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Military to Civilian	Various Defense Agencies	MILPERS	-\$11,200	-\$24,160	-\$33,122	-\$39,043	-\$45,465	-153	-345	-345	-456	-597
	Defense Health Program / Medical	MILPERS	-156,124	-190,576	-247,869	-322,526	-385,996	-1,987	-2,676	-2,701	-3,712	-4,734
	Personnel/Training Command	MILPERS	-5,967	-41,068	-101,105	-135,235	-30,675	-178	-999	-1,841	-1,873	-1,940
	Legal Services / Admin	MILPERS	-3,082	-6,414	-12,444	-14,454	-15,012	-113	-114	-114	-116	-118
	Shore Installations	MILPERS	-5,211	-10,769	-41,882	-94,397	-137,757	-177	-177	-4,376	-4,376	-4,376
	Fleet Support / Staffs	MILPERS	-3,195	-5,318	-20,132	-35,340	-65,248	-34	-67	-3,843	-4,157	-4,668
	Supply	MILPERS		-205	-694	-995	-1,029		-4	-9	-9	-9
	Reserve Force	MILPERS			-5,005	-10,449	-10,950			-262	-262	-371
	Military Sealift Command	MILPERS	-82,900	-94,598	-97,436	-103,200	-96,176	-1,453	-1,602	-1,602	-1,708	-1,708
	Naval Aviation Support / Maintenance	MILPERS		-1,433	-2,941	-3,041	-16,599		-51	-589	-589	-589
	<b>Sub-total</b>		<b>-\$267,679</b>	<b>-\$374,541</b>	<b>-\$562,630</b>	<b>-\$758,681</b>	<b>-\$804,905</b>	<b>-4,095</b>	<b>-6,035</b>	<b>-15,682</b>	<b>-17,258</b>	<b>-19,110</b>
Military to Contractor	Defense Health Program / Medical	MILPERS				-\$1,175	-\$1,175				-5	-5
	Shore Installations	MILPERS			-34,326	-70,980	-\$70,980			-1,190	-1,190	-1,190
	Fleet Support / Staffs	MILPERS			-120,825	-239,734	-\$239,734			-3,725	-3,985	-3,985
	Reserve Force	MILPERS			-2,998	-4,275	-\$4,275			-101	-101	-101
	Naval Aviation Support / Maintenance	MILPERS			-12,587	-13,012	-\$13,012			-216	-216	-216
		<b>Sub-total</b>		<b>\$0</b>	<b>\$0</b>	<b>-\$170,736</b>	<b>-\$329,176</b>	<b>-\$329,176</b>	<b>0</b>	<b>0</b>	<b>-5,232</b>	<b>-5,497</b>
<b>TOTAL</b>			<b>-\$267,679</b>	<b>-\$374,541</b>	<b>-\$733,366</b>	<b>-\$1,087,857</b>	<b>-\$1,134,082</b>	<b>-\$4,095</b>	<b>-\$6,035</b>	<b>-\$20,914</b>	<b>-\$22,755</b>	<b>-\$24,607</b>

\*Military ES reduction occurs in Fleet Support / Staffs category, with the corresponding contractor hires occurring in Fleet Support / Staffs and Naval Aviation Support / Maintenance functional categories.

## MILITARY-TO-CIVILIAN CONVERSIONS

Civilian/Contractor Personnel												
Conversion Type	Category	Appropriation	Cumulative Funding (\$ in Thousands)					Cumulative Civilian Full Time Equivalent (FTE)				
			FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Military to Civilian	Various Defense Agencies	OMN	\$12,871	\$26,137	\$26,921	\$32,402	\$37,270	153	345	345	456	597
	Defense Health Program / Medical	DHP	87,875	99,775	246,153	316,955	380,119	1,050	1,220	2,023	2,914	2,790
	Personnel/Training Command	OMN	2,154	34,186	91,294	115,801	26,221	41	687	1,285	1,645	1,731
	Legal Services / Admin	OMN	2,081	2,825	11,976	12,388	12,623	44	56	56	58	60
	Shore Installations	OMN		9,580	36,969	80,770	111,432		170	170	170	170
	Fleet Support / Staffs	OMN	1,879	3,105	19,612	33,565	56,605	20	32	273	479	492
	Supply	OMN		75	458	472	480		1	6	6	6
	Reserve Force	OMNR			3,504	7,167	7,359			81	161	161
	Military Sealift Command	NWCF	38,239	42,835	45,610	49,745	50,378	375	417	617	667	863
	Naval Aviation Support / Maintenance	NWCF		1,428	3,141	3,232	3,055		24	51	51	51
		RDTEN					3,134					
	<b>Sub-total</b>		<b>\$145,100</b>	<b>\$219,946</b>	<b>\$485,638</b>	<b>\$652,496</b>	<b>\$688,676</b>	<b>1,683</b>	<b>2,952</b>	<b>4,907</b>	<b>6,607</b>	<b>6,921</b>
Military to Contractor	Defense Health Program / Medical	DHP				\$1,481	\$1,481					
	Shore Installations	OMN			34,900	70,850	70,850					
	Fleet Support / Staffs	OMN			89,001	157,488	157,488					
	Reserve Force	OMNR			3,125	3,197	3,197					
	Naval Aviation Support / Maintenance	RDTEN			21,095	20,902	20,902					
		APN			1,954	2,637	2,637					
	<b>Sub-total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,075</b>	<b>\$256,555</b>	<b>\$256,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>			<b>\$145,100</b>	<b>\$219,946</b>	<b>\$635,713</b>	<b>\$909,051</b>	<b>\$945,231</b>	<b>1,683</b>	<b>2,952</b>	<b>4,907</b>	<b>6,607</b>	<b>6,921</b>

**IV. Cost Estimating Methodology:** Military manpower is costed at approved officer and enlisted composite rates. Conversion to civilian performance may not be one-for-one due to differences in military and civilian availability and productivity rates. For example, civilians are typically hired fully qualified for their jobs; whereas, military often require on-the-job training in addition to technical training received prior to assignments. Also, military availability is often lower due to additional non-productive duties or details; non-mission related local training, such as non-commissioned officer preparatory school training; skill progression training; or professional military education accomplished on a temporary basis. Availability factors and productivity rates are evaluated on a case-by-case basis. Civilian personnel funding requirements are determined by examining the specific military position being converted and identifying the equivalent personnel and or contractor resources needed to

## **MILITARY-TO-CIVILIAN CONVERSIONS**

perform the function. Once the civilian personnel equivalent has been identified, the personnel are costed in the same manner as all new civilian personnel, as reflected in the OP-8 exhibit. These civilian costs mainly consist of basic compensation, locality pay, overtime pay, holiday pay, special pays, awards, healthcare government contribution, life insurance government contribution, and retirement.

- V. **Other Considerations:** Discussed above.

# MILITARY-TO-CIVILIAN CONVERSIONS

## MARINE CORPS

**I. Description of Operations Financed:** The United States Marine Corps (USMC) uses the military to civilian conversion program as a manpower tool to get Marines out of supporting establishment billets and back to the operating forces to meet emerging Overseas Contingency Operations (OCO) operational tempo requirements. Since the military end strength is retained, the cost of their civilian replacements is an added expense. FY 2004 and FY 2005: 2,261 Marines were returned to the operating forces via military to civilian conversions and A-76 studies. The 2,261 translated into 1,372 civilian billets. Only 971 of the 1,372 were converted by the end of FY 2005, resulting in total FTEs of 472 for FY 2005. The balance of 401 E/S from FY 2005 carried over to FY 2006, which resulted in 370 FTEs. The Marine Requirements Oversight Council (MROC) approved 488 Mil-to-Civ conversions for FY 2007 and 261 for FY 2008. As part of a new initiative, the MROC approved the conversion of certain Military Police billets to civilian police positions, with 400 conversions taking place in FY 2008, 300 in FY 2009, and 325 in FY 2010. USMC estimates a one-for-one military to civilian exchange in these fiscal years, and estimates the FTEs for these combined initiatives to be 350 and 160 respectively for FY 2008 and FY 2009.

Military to Civilian Conversions															
	Military E/S					Civilian E/S					Civilian FTEs				
	FY04-06	FY07	FY08	FY09	FY10	FY04-06	FY07	FY08	FY09	FY10	FY04-06	FY07	FY08	FY09	FY10
<b>Total USMC (Cum)</b>	2,662	3,150	3,811	4,111	4,436	1,773	2,262	2,922	3,222	3,547	842	1,018	1,368	1,528	1,739
<b>Total USMC (Non-Cum)</b>	401	488	661	300	325	401	489	660	300	325	370	176	350	160	211

**II. Manpower Summary:**

	FY 2004-2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>A. <u>Manpower Summary (actual/planned):</u></b>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
1. Cumulative Military End Strength (E/S)	-2,662	-3,150	-3,811	-4,111	-4,436
2a. Cumulative Civilian End Strength (E/S)	1,773	2,261	2,922	3,222	3,547
2b. Cumulative Civilian Full Time Equivalent (FTE)	842	1,018	1,368	1,528	1,739
3. Cumulative Contract Workyear Equivalent (CWE)	N/A	N/A	N/A	N/A	N/A

## MILITARY-TO-CIVILIAN CONVERSIONS

### III. Financial Summary (\$ in Thousand)

	<b>FY 2004-2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>A. <u>Various Subactivity Group</u></b>	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. Cumulative funding for prior conversions	78,629	100,897	124,250	137,883	150,638
2. Projected funding for conversions				9,802	19,851
3. Total Cost, OMMC	78,629	100,897	124,250	147,685	170,489

VI. **Cost Estimating Methodology:** Budget estimates use the average cost of a civilian times the number of billets approved for conversion. This takes into consideration such things as Basic Compensation, Locality Pay, Special Salary Rates, Allowances, Special Pays, Incentive/ Performance Awards, training and education, the government share of Health Insurance/Life Insurance, Social Security and Medicare and Retired Pay.

VII. **Other Considerations:** Discussed above.

# MILITARY-TO-CIVILIAN CONVERSIONS

## AIR FORCE

**I. Description of Operations Financed:** The Air Force (AF) military-to-civilian conversion program began in earnest in FY2005 President's Budget (PB) due to efforts to reduce stress of the force. This impacted FY2004 and FY2005. At that time, the AF added civilians and realigned military to relieve stressed career fields. In the FY2006 PB through the FY2009 PB, the AF has reduced military end strength. As part of this change, the funding for the military positions was converted to civilian O&M to fund the civilians added from the conversions. Any additional military-to-civilian conversions will also follow this methodology.

**II. Manpower Summary:**

<b>Military to Civilian Conversions (Military E/S)</b>					
Category	<u>FY04-FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Within Svc: Military to Civ	3518	1168	1152	128	1006
Combatant Commands	94	73	96	236	1
Various Defense Agencies	528	38	43	271	188
Defense Health Program	412	976	50	0	0
Other DoD Components	57	35	0	0	0
<b>Total AF (non-cumulative)</b>	<b>4609</b>	<b>2290</b>	<b>1341</b>	<b>635</b>	<b>1195</b>
<b>Total AF (cumulative)</b>	<b>4609</b>	<b>6899</b>	<b>8240</b>	<b>8875</b>	<b>10070</b>

<b>Military to Civilian Conversions (Civilian FTE)</b>					
Category	<u>FY04-FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Within Svc: Military to Civ	3437	1105	1032	108	51
Combatant Commands	81	86	141	141	25
Various Defense Agencies	0	0	0	0	0
Defense Health Program	403	813	884	385	311
Other DoD Components	0	0	0	0	0
<b>Total AF (non-cumulative)</b>	<b>3921</b>	<b>2004</b>	<b>2057</b>	<b>634</b>	<b>387</b>
<b>Total AF (cumulative)</b>	<b>3921</b>	<b>5925</b>	<b>7982</b>	<b>8616</b>	<b>9003</b>

## MILITARY-TO-CIVILIAN CONVERSIONS

	FY 2004-2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>A. <u>Manpower Summary (actual/planned):</u></b>	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. Cumulative Military End Strength (E/S)	-4,609	-6,899	-8,240	-8,875	-10,070
2. Cumulative Civilian Full Time Equivalent (FTE)	3,291	5,295	7,352	7,996	8,383
3. Cumulative Contract Workyear Equivalents (CWE)	NA	NA	NA	NA	NA

\* CWE data not captured since AF cannot track number of contractors employed resulting from an A-76 cost comparison study (with contract function winning the bid).

**Reconciliation of Increases And Decreases:** DHP military-to-civilian conversions from FY 2006 (FY 2006-2008) were restored to military by the FY2008 National Defense Authorization Act.

### **III. Financial Summary (\$ in Thousand)**

	FY 2004-2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>A. <u>Subactivity Group</u></b>	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
O&M:					
1. Cumulative funding for prior conversions	\$212,384	\$302,105	\$398,822	\$420,753	\$427,385
2. Current year funding for new conversions				\$ 21,931	
3. Projected funding for conversions					\$ 6,632
DHP:					
1. Cumulative funding for prior conversions	\$ 29,637	\$ 90,882	\$163,771	\$196,371	\$223,510
2. Current year funding for new conversions				\$ 32,600	
3. Projected funding for new conversions					\$ 27,139

**NOTE:** Since the Military-to-Civilian initiative started in FY 2004, the above manpower and funding displays are intended to present the entire current program efforts.

**a. Reconciliation of Increases and Decreases:** Corresponds to manpower changes. All conversions added are priced for half-year funding.

## **MILITARY-TO-CIVILIAN CONVERSIONS**

**IV. Cost Estimating Methodology:** Air Force uses a composite rate, by appropriation, to calculate cost of a military to civilian conversion. For DHP cost, estimated rate was created by examining accounting data for DHP personnel at the Air Force MAJCOMs. First year civilians added to the program are funded for a half-year. Sustainment costs are part of the cost of hiring a civilian.

**V. Other Considerations:** None.

# MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

## ACTIVE FORCE PERSONNEL

(End Strength)

	FY 2008		FY 2009		FY 2010
	<u>Actual</u> <sup>1/2</sup>	<u>Change</u>	<u>Estimate</u> <sup>2/3</sup>	<u>Change</u>	<u>Estimate</u> <sup>2/4</sup>
<b><u>DoD Total by Type</u></b>	<b><u>1,401,757</u></b>	<b><u>+10,974</u></b>	<b><u>1,412,731</u></b>	<b><u>-2,731</u></b>	<b><u>1,410,000</u></b>
Officer	223,700	+4,316	228,016	+1,662	229,678
Enlisted	1,164,652	+6,697	1,171,349	-3,862	1,167,487
Cadets	13,405	-39	13,366	-531	12,835
<b><u>DoD Total by Service</u></b>	<b><u>1,401,757</u></b>	<b><u>+10,974</u></b>	<b><u>1,412,731</u></b>	<b><u>-2,731</u></b>	<b><u>1,410,000</u></b>
Army	543,645	+3,755	547,400	0	547,400
Navy	332,228	-1,745	330,483	-1,683	328,800
Marine Corps	198,505	+3,595	202,100	0	202,100
Air Force	327,379	+5,369	332,748	-1,048	331,700

<sup>1/1</sup> Includes end strength funded from the Consolidated Appropriations Act, 2008 (P.L. 110-161) and Supplemental Appropriations Act for Defense, 2008 (P.L. 110-252).

<sup>2/2</sup> Reserve Component members called to active duty are excluded in active force end strength but are included in the average strength figures.

<sup>3/3</sup> Includes 15,000 Army, 8,100 Marine Corps and 5,183 Navy end strength requested in the FY 2009 Overseas Contingency Operations (OCO) supplemental request.

<sup>4/4</sup> Includes 4,400 Navy temporary end strength requested in the FY 2010 OCO request.

## MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

<u>End Strength by Service</u>	<u>(End Strength)</u>				
	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u> <sup>1/2</sup>	<u>Change</u>	<u>Estimate</u> <sup>2/3</sup>	<u>Change</u>	<u>Estimate</u> <sup>2</sup>
<b><u>Army</u></b>	<b><u>543,645</u></b>	<b><u>+3,755</u></b>	<b><u>547,400</u></b>	<b><u>0</u></b>	<b><u>547,400</u></b>
Officer	87,324	+2,644	89,968	+1,813	91,781
Enlisted	451,846	+1,115	452,961	-1,827	451,134
Cadets	4,475	-4	4,471	+14	4,485
<b><u>Navy</u></b>	<b><u>332,228</u></b>	<b><u>-1,745</u></b>	<b><u>330,483</u></b>	<b><u>-1,683</u></b>	<b><u>328,800</u></b>
Officer	51,383	+61	51,444	+1,357	52,801
Enlisted	276,397	-1,768	274,629	-2,980	271,649
Cadets	4,448	-38	4,410	-60	4,350
<b><u>Marine Corps</u></b>	<b><u>198,505</u></b>	<b><u>+3,595</u></b>	<b><u>202,100</u></b>	<b><u>0</u></b>	<b><u>202,100</u></b>
Officer	20,188	+1,042	21,230	0	21,230
Enlisted	178,317	+2,553	180,870	0	180,870
<b><u>Air Force</u></b>	<b><u>327,379</u></b>	<b><u>+5,369</u></b>	<b><u>332,748</u></b>	<b><u>-1,048</u></b>	<b><u>331,700</u></b>
Officer	64,805	+569	65,374	-1,508	63,866
Enlisted	258,092	+4,797	262,889	+945	263,834
Cadets	4,482	+3	4,485	-485	4,000
<b><u>DoD Total</u></b>	<b><u>1,401,757</u></b>	<b><u>+10,974</u></b>	<b><u>1,412,731</u></b>	<b><u>-2,731</u></b>	<b><u>1,410,000</u></b>
Officer	223,700	+4,316	228,016	+1,662	229,678
Enlisted	1,164,652	+6,697	1,171,349	-3,862	1,167,487
Cadets	13,405	-39	13,366	-531	12,835

<sup>1</sup> Includes end strength funded from the Consolidated Appropriations Act, 2008 (P.L. 110-161) and Supplemental Appropriations Act for Defense, 2008 (P.L. 110-252).

<sup>2</sup> Reserve Component members called to active duty are excluded in active force end strength but are included in the average strength figures.

<sup>3</sup> Includes 15,000 Army, 8,100 Marine Corps and 5,183 Navy end strength requested in the FY 2009 Overseas Contingency Operations (OCO) supplemental request.

<sup>4</sup> Includes 4,400 Navy temporary end strength requested in the FY 2010 OCO request.

# MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

## (Average Strength)

<u>Average Strength by Service</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u> <sup>1</sup>	<u>Change</u>	<u>Estimate</u> <sup>2</sup>	<u>Change</u>	<u>Estimate</u> <sup>3</sup>
<b><u>Army</u></b>	<b><u>608,016</u></b>	<b><u>+15,043</u></b>	<b><u>623,059</u></b>	<b><u>-641</u></b>	<b><u>622,418</u></b>
Officer	99,092	+3,420	102,512	1,203	103,715
Enlisted	504,705	+11,573	516,278	-1,939	514,339
Cadets	4,219	+50	4,269	+95	4,364
<b><u>Navy</u></b>	<b><u>340,919</u></b>	<b><u>-2,872</u></b>	<b><u>338,047</u></b>	<b><u>-4,188</u></b>	<b><u>333,859</u></b>
Officer	53,840	-505	53,335	+290	53,625
Enlisted	282,887	-2,576	280,311	-4,331	275,980
Cadets	4,192	+209	4,401	-147	4,254
<b><u>Marine Corps</u></b>	<b><u>198,672</u></b>	<b><u>+7,220</u></b>	<b><u>205,892</u></b>	<b><u>+2,811</u></b>	<b><u>208,703</u></b>
Officer	20,902	+819	21,721	+260	21,981
Enlisted	177,770	+6,401	184,171	+2,551	186,722
<b><u>Air Force</u></b>	<b><u>347,203</u></b>	<b><u>+2,183</u></b>	<b><u>349,386</u></b>	<b><u>-1,451</u></b>	<b><u>347,935</u></b>
Officer	68,655	+909	69,564	-584	68,980
Enlisted	274,233	+1,228	275,461	-950	274,511
Cadets	4,315	+46	4,361	+83	4,444
<b><u>DoD Total</u></b>	<b><u>1,494,810</u></b>	<b><u>+21,574</u></b>	<b><u>1,516,384</u></b>	<b><u>-3,469</u></b>	<b><u>1,512,915</u></b>
Officer	242,489	+4,643	247,132	+1,169	248,301
Enlisted	1,239,595	+16,626	1,256,221	-4,669	1,251,552
Cadets	12,726	+305	13,031	+31	13,062

<sup>1</sup> Includes average strength associated with reserve mobilization and active duty overstrength funded from Consolidated Appropriations Act, 2008 (P.L. 110-161) and Supplemental Appropriations Act for Defense, 2008 (P.L. 110-252).

<sup>2</sup> Includes average strength for reserve mobilization and active duty overstrength funded from Supplemental Appropriations Act for Defense, 2008 (P.L. 110-252) and requested in the FY 2009 OCO supplemental request

<sup>3</sup> Includes average strength for reserve mobilization and Navy active duty overstrength for 4,400 temporary end strength requested in the FY 2010 OCO request.

# MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

## U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT

Included within the Services' estimates are the following active military end strength that provide direct support to the United States Special Operations Command (USSOCOM)

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Army</u></b>	<b><u>19,809</u></b>	<b><u>+3,822</u></b>	<b><u>23,631</u></b>	<b><u>+992</u></b>	<b><u>24,623</u></b>
Officer	3,167	+1,284	4,451	+192	4,643
Enlisted	16,642	+2,538	19,180	+800	19,980
<b><u>Navy</u></b>	<b><u>7,518</u></b>	<b><u>+187</u></b>	<b><u>7,705</u></b>	<b><u>+6</u></b>	<b><u>7,711</u></b>
Officer	1,273	+39	1,312	+4	1,316
Enlisted	6,245	+148	6,393	+2	6,395
<b><u>Marine Corps</u></b>	<b><u>1,965</u></b>	<b><u>+427</u></b>	<b><u>2,392</u></b>	<b><u>+131</u></b>	<b><u>2,523</u></b>
Officer	382	+49	431	+31	462
Enlisted	1,583	+378	1,961	+100	2,061
<b><u>Air Force</u></b>	<b><u>9,723</u></b>	<b><u>+661</u></b>	<b><u>10,384</u></b>	<b><u>+703</u></b>	<b><u>11,087</u></b>
Officer	1,963	+332	2,295	+450	2,745
Enlisted	7,760	+329	8,089	+253	8,342
<b><u>DoD Total</u></b>	<b><u>39,015</u></b>	<b><u>+5,097</u></b>	<b><u>44,112</u></b>	<b><u>+1,832</u></b>	<b><u>45,944</u></b>
Officer	6,785	+1,704	8,489	+677	9,166
Enlisted	32,230	+3,393	35,623	+1,155	36,778

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

**SELECTED RESERVE, NATIONAL GUARD,  
AND RESERVE SUPPORT PERSONNEL**

(Military End Strength/ Civilian Full-Time Equivalents)

	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
	<b><u>Actual</u><sup>1/</sup></b>	<b><u>Change</u></b>	<b><u>Estimate</u><sup>1/</sup></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Total Selected Reserve</u></b>	<b><u>838,278</u></b>	<b><u>+5,378</u></b>	<b><u>843,656</u></b>	<b><u>+844</u></b>	<b><u>844,500</u></b>
Trained in Units	677,544	+7,620	685,164	-2,845	682,319
Individual Mobilization Augmentees (IMAs)	16,124	+236	16,360	+172	16,532
Training Pipeline	72,242	-8,884	63,358	+3,440	66,798
Full-time Duty	72,368	+6,406	78,774	+77	78,851
<b>Active Military Support to Reserves</b>	<b>8,129</b>	<b>+42</b>	<b>8,171</b>	<b>-53</b>	<b>8,118</b>
<b>Civilian FTEs For Reserves/National Guard</b>	<b>73,428</b>	<b>+6,055</b>	<b>79,483</b>	<b>+1,437</b>	<b>80,920</b>
(Technicians Included Above)	64,198	+5,246	69,444	+941	70,385
<b><u>Selected Reserve By Service</u></b>	<b><u>838,278</u></b>	<b><u>+5,378</u></b>	<b><u>843,656</u></b>	<b><u>+844</u></b>	<b><u>844,500</u></b>
Army Reserve	197,024	+7,976	205,000	-	205,000
Navy Reserve	68,136	-1,436	66,700	-1,200	65,500
Marine Corps Reserve	37,523	+2,077	39,600	-	39,600
Air Force Reserve	67,565	-165	67,400	+2,100	69,500
Army National Guard	360,351	-2,151	358,200	-	358,200
Air National Guard	107,679	-923	106,756	-56	106,700

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

## SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/ Civilian Full-Time Equivalents)

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Actual</u> <sup>1/</sup>	<u>Change</u>	<u>Estimate</u> <sup>1/</sup>	<u>Change</u>	<u>Estimate</u>
<b><u>Army Reserve (AR)</u></b>	<b><u>197,024</u></b>	<b><u>+7,976</u></b>	<b><u>205,000</u></b>	<b><u>-</u></b>	<b><u>205,000</u></b>
Trained in Units	157,212	+15,336	172,548	+1,708	174,256
Individual Mobilization Augmentees (IMAs)	4,007	+993	5,000	-1,000	4,000
Training Pipeline	19,904	-8,713	11,191	-708	10,483
Full-time Duty	15,901	+360	16,261	-	16,261
<b>Active Military Support to AR</b>	<b>56</b>	<b>+39</b>	<b>95</b>	<b>-19</b>	<b>76</b>
<b>Civilian FTE for AR</b>	<b>9,914</b>	<b>+1,975</b>	<b>11,889</b>	<b>-21</b>	<b>11,868</b>
(Technicians Included Above)	7,438	+1,552	8,990	-	8,990
<b><u>Navy Reserve (NR)</u></b>	<b><u>68,136</u></b>	<b><u>-1,436</u></b>	<b><u>66,700</u></b>	<b><u>-1,200</u></b>	<b><u>65,500</u></b>
Trained in Units	54,668	-777	53,891	-946	52,945
Individual Mobilization Augmentees (IMAs)	231	+35	266	-	266
Training Pipeline	1,557	-113	1,444	+27	1,471
Full-time Duty	11,680	-581	11,099	-281	10,818
<b>Active Military Support to NR</b>	<b>2,698</b>	<b>+63</b>	<b>2,761</b>	<b>-19</b>	<b>2,742</b>
<b>Civilian FTEs for NR</b>	<b>952</b>	<b>+166</b>	<b>1,118</b>	<b>-1</b>	<b>1,117</b>
(Technicians Included Above)	0	-	0	-	0
<b><u>Marine Corps Reserve (MCR)</u></b>	<b><u>37,523</u></b>	<b><u>+2,077</u></b>	<b><u>39,600</u></b>	<b><u>0</u></b>	<b><u>39,600</u></b>
Trained in Units	30,487	-132	30,355	-23	30,332
Individual Mobilization Augmentees (IMAs)	2,797	+325	3,122	+357	3,479
Training Pipeline	2,099	+1,763	3,862	-334	3,528
Full-time Duty	2,140	+121	2,261	-	2,261
<b>Active Military Support to MCR</b>	<b>4,405</b>	<b>-</b>	<b>4,405</b>	<b>-</b>	<b>4,405</b>
<b>Civilian FTEs for MCR</b>	<b>218</b>	<b>-</b>	<b>218</b>	<b>+36</b>	<b>254</b>
(Technicians Included Above)	0	-	0	-	0

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

## SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/ Civilian Full-Time Equivalents)

	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>
	<u>Actual</u> <sup>1/</sup>	<u>Change</u>	<u>Estimate</u> <sup>1/</sup>	<u>Change</u>	<u>Estimate</u>
<b><u>Air Force Reserve (AFR)</u></b>	<b><u>67,565</u></b>	<b><u>-165</u></b>	<b><u>67,400</u></b>	<b><u>+2,100</u></b>	<b><u>69,500</u></b>
Trained in Units	54,276	-49	54,227	+1,122	55,349
Individual Mobilization Augmentees (IMAs)	9,089	-1,117	7,972	+815	8,787
Training Pipeline	1,688	+780	2,468	-	2,468
Full-time Duty	2,512	+221	2,733	+163	2,896
<b>Active Military Support for AFR</b>	<b>578</b>	<b>-60</b>	<b>518</b>	<b>-15</b>	<b>503</b>
<b>Civilian FTEs for AFR</b>	<b>12,935</b>	<b>+956</b>	<b>13,891</b>	<b>+445</b>	<b>14,336</b>
(Technicians Included Above)	8,857	+1,236	10,093	+414	10,507
<b><u>Army National Guard (ARNG)</u></b>	<b><u>360,351</u></b>	<b><u>-2,151</u></b>	<b><u>358,200</u></b>	<b><u>=</u></b>	<b><u>358,200</u></b>
Trained in Units	294,553	-10,333	284,220	-4,455	279,765
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	39,492	+2,428	41,920	+4,455	46,375
Full-time Duty	26,306	+5,754	32,060	-	32,060
<b>Active Military Support to ARNG</b>	<b>184</b>	<b>-</b>	<b>184</b>	<b>-</b>	<b>184</b>
<b>Civilian FTEs for ARNG</b>	<b>26,023</b>	<b>+2,068</b>	<b>28,091</b>	<b>+973</b>	<b>29,064</b>
(Technicians Included Above)	25,550	+2,009	27,559	+666	28,225
<b><u>Air National Guard (ANG)</u></b>	<b><u>107,679</u></b>	<b><u>-923</u></b>	<b><u>106,756</u></b>	<b><u>-56</u></b>	<b><u>106,700</u></b>
Trained in Units	86,348	+3,575	89,923	-251	89,672
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	7,502	-5,029	2,473	-	2,473
Full-time Duty	13,829	+531	14,360	+195	14,555
<b>Active Military Support for ANG</b>	<b>208</b>	<b>-</b>	<b>208</b>	<b>-</b>	<b>208</b>
<b>Civilian FTEs for ANG</b>	<b>23,386</b>	<b>+890</b>	<b>24,276</b>	<b>+5</b>	<b>24,281</b>
(Technicians Included Above)	22,353	+449	22,802	-139	22,663

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

**SELECTED RESERVE, NATIONAL GUARD,**  
**AND RESERVE SUPPORT PERSONNEL**

1/ The FY 2008 column includes 9,051 Army National Guard end strength funded in the FY 2008 supplemental. The FY 2009 column includes 5,600 Army National Guard end strength requested in the FY 2009 Overseas Contingency Operations (OCO) supplemental request.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

## DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures only refined fuel products. The fuel standard selling prices identified in the following table include the cost of crude oil, refining, inventory control, transportation, storage, and operating costs.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. The DLA, through its Defense Energy Support Center operating under the Defense Working Capital Fund (DWCF), purchases the fuel and subsequently sells it primarily to DoD customers. This permits the Department to take advantage of price breaks for large quantity purchases, and in most years provides the DoD customer a stabilized standard price for all products during that fiscal year.

In FY 2008, continuing world fuel market volatility required the DWCF to implement three price changes to DoD customers. Supplemental funding of \$4.2 billion helped to offset the FY 2008 customer shortfall from higher priced fuel. The DoD budgeted the FY 2009 fuel selling price at \$115.50 per barrel. Due to continued reductions in crude oil prices, DoD changed fuel prices four times from October 1, 2008 to April 1, 2009. The DoD now projects fuel savings of \$2.9 billion, based on a revised composite selling price of \$87.78 per barrel, down \$27.72 per barrel from the FY 2009 budgeted price. The FY 2009 Overseas Contingency Operations Supplemental includes a request to cancel the associated funds. The FY 2010 budget increases the fuel selling price to \$89.46 per barrel. Customer appropriations are funded for this increase.

The following table reflects the final FY 2008 prices charged to DoD customers, the composite price DoD customers are paying in FY 2009, and the stabilized prices by fuel product DoD customers will pay for fuel in FY 2010.

(Rates in Dollars)	FY 2008		FY 2009		FY 2010	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
AVGAS (OCONUS)	\$18.22	\$765.24	\$9.35	\$392.70	\$9.53	\$400.26
AVGAS (CONUS)	\$4.62	\$194.04	\$2.38	\$99.96	\$2.43	\$102.06
Motor Gas Leaded	\$4.90	\$205.80	\$2.52	\$105.84	\$2.57	\$107.94
<u>Motor Gas Unleaded:</u>	\$4.16	\$174.72	\$2.14	\$89.88	\$2.18	\$91.56
Premium	\$4.71	\$197.82	\$2.42	\$101.64	\$2.46	\$103.32
Midgrade	\$4.19	\$175.98	\$2.15	\$90.30	\$2.19	\$91.98
Regular	\$3.98	\$167.16	\$2.04	\$85.68	\$2.08	\$87.36
<u>Gasohol:</u>	\$4.19	\$175.98	\$2.15	\$90.30	\$2.19	\$91.98
E85	\$3.98	\$167.16	\$2.04	\$85.68	\$2.08	\$87.36
(Rates in Dollars)	FY 2008		FY 2009		FY 2010	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>

DoD CUSTOMER FUEL PRICES

## **DoD CUSTOMER FUEL PRICES**

Jet Fuel Thermally Stable (JTS)	\$6.45	\$270.90	\$6.45	\$270.90	\$6.45	\$270.90
Jet Fuel Widecut	\$4.19	\$175.98	\$2.15	\$90.30	\$2.19	\$91.98
<u>Jet Fuel Commercial Grade</u>	\$4.07	\$170.94	\$2.09	\$87.78	\$2.13	\$89.46
JP5	\$4.09	\$171.78	\$2.11	\$88.62	\$2.15	\$90.30
JP8	\$4.07	\$170.94	\$2.09	\$87.78	\$2.13	\$89.46
Distillates	\$4.06	\$170.52	\$2.08	\$87.36	\$2.12	\$89.04
Diesel (Generic)	\$3.98	\$167.16	\$2.04	\$85.68	\$2.08	\$87.36
Diesel KSN	\$3.86	\$162.12	\$1.98	\$83.16	\$2.01	\$84.42
Diesel KS1	\$4.02	\$168.84	\$2.06	\$86.52	\$2.10	\$88.20
Diesel FS1	\$3.98	\$167.16	\$2.04	\$85.68	\$2.08	\$87.36
Diesel FS2	\$3.49	\$146.58	\$1.80	\$75.60	\$1.83	\$76.86
Diesel DF1 High Sulfur	\$4.07	\$170.94	\$2.09	\$87.78	\$2.13	\$89.46
Diesel DF2 High Sulfur	\$3.65	\$153.30	\$1.88	\$78.96	\$1.91	\$80.22
Diesel DS1 Ultra Low Sulfur	\$4.07	\$170.94	\$2.09	\$87.78	\$2.13	\$89.46
Diesel DS2 Ultra Low Sulfur	\$3.92	\$164.64	\$2.01	\$84.42	\$2.05	\$86.10
Diesel BDI Bio Diesel	\$3.98	\$167.16	\$2.00	\$84.00	\$2.04	\$85.68
Residuals	\$3.07	\$128.94	\$1.57	\$65.94	\$1.60	\$67.20
Navy Reclaimed	\$1.05	\$44.10	\$1.05	\$44.10	\$1.05	\$44.10
Into Plane Jet Fuel	\$4.62	\$194.04	\$2.38	\$99.96	\$2.43	\$102.06
Into Plane AVGAS	\$10.80	\$453.60	\$5.17	\$217.14	\$5.27	\$221.34
Local Purchase Jet Fuel	\$5.73	\$240.66	\$2.95	\$123.90	\$3.00	\$126.00
Local Purchase Ground Fuel	\$4.85	\$203.70	\$2.49	\$104.58	\$2.54	\$106.68
Bunker - Marine	\$4.14	\$173.88	\$2.16	\$90.72	\$2.20	\$92.40
Bunker - Intermediate	\$3.07	\$128.94	\$1.57	\$65.94	\$1.60	\$67.20
<b>Composite Standard Price</b>	<b>\$4.07</b>	<b>\$170.94</b>	<b>\$2.09</b>	<b>\$87.78</b>	<b>\$2.13</b>	<b>\$89.46</b>

DoD CUSTOMER FUEL PRICES

# **FOREIGN CURRENCY FLUCTUATION RATES**

## **Foreign Currency Fluctuations, Defense**

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation was established in FY 1979 to enable execution of budgeted programs despite adverse variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to DoD Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations can be transferred to the FCF,D to further replenish the fund. The specified currencies are shown below as well as the rates used to formulate the budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar. The FY 2010 budget recognizes that the U.S. dollar has generally declined in value compared to other countries' currencies and the rates reflect the U.S. dollar's reduced value.

### **FOREIGN CURRENCY EXCHANGE RATES**

**(Units of Foreign Currency Per One U.S. Dollar)**

<b><u>Country</u></b>	<b><u>Monetary Unit</u></b>	<b><u>Budget Rates</u></b>		<b><u>President's</u></b>
		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>Budget Rates</u></b>
				<b><u>FY 2010</u></b>
Denmark	Krone	6.2523	5.9445	5.8303
European Community	Euro	0.8259	0.7905	0.7737
Japan	Yen	114.7781	114.3007	108.9969
Norway	Krone	6.5827	6.4429	6.3409
Iceland	Krona	74.4138	69.5185	88.1091
Singapore	Dollar	1.6202	1.5749	1.5166
South Korea	Won	1,025.6971	981.0592	1191.5708
Turkey	Lira	1.449289	1.4327	1.3883
United Kingdom	Pound	0.5528	0.5546	0.5905

FOREIGN CURRENCY FLUCTUATION RATES

## KEY ACTIVITY INDICATORS

	FY 2008	Program	FY 2009	Program	FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>ARMY</u></b>					
Active Duty Military Personnel (End Strength)	543,645	3,755	547,400	0	547,400
Civilian Personnel (O&M FTEs)	154,815	-6,289	148,526	6,934	155,460
Primary Authorized Aircraft (PAA)	2,181	-32	2,149	-3	2,146
Total Aircraft Inventory (TAI)	4,339	-42	4,297	154	4,451
Flying Hours (in 000s of hours)	415	127	542	-37	505
Training Workloads	49,194	34,138	83,332	-8,816	74,516
Major Installations	80	0	80	0	80
<b><u>NAVY</u></b>					
Active Duty Military Personnel (End Strength)	332,228	-1,745	330,483	-1,683	328,800
Civilian Personnel (O&M FTEs)	93,591	4,239	97,830	2,475	100,305
Primary Authorized Aircraft (PAA) – Active	2,652	352	3,004	11	3,015
Total Aircraft Inventory (TAI)	3,220	121	3,341	59	3,400
Flying Hours (in 000s of hours)	1,189	-150	1,039	19	1,058
Battle Force Ships Inventory	291	5	296	0	296
Navy Active Force + MSC Charter	282	5	287	0	287
Naval Reserve Force	9	0	9	0	9
Steaming - Deployed Fleet (Days per QTR)	59	-19	40	5	45
Steaming - Non-Deployed Fleet (Days per QTR)	25	-5	20	0	20
Training Workloads	40,358	-2,783	37,575	-3,480	34,095
Major Installations	83	0	83	0	83
<b><u>MARINE CORPS</u></b>					
Active Duty Military Personnel (End Strength)	198,505	3,595	202,100	0	202,100
Civilian Personnel (O&M FTEs)	16,743	147	16,890	972	17,862
Training Workloads	22,827	1,311	24,138	155	24,293
Major Installations	18	0	18	0	18
Major Supply Depots	2	0	2	0	2

KEY ACTIVITY INDICATORS

## KEY ACTIVITY INDICATORS

	FY 2008	Program	FY 2009	Program	FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>AIR FORCE</u></b>					
Active Duty Military Personnel (End Strength)	327,379	5,369	332,748	-1,048	331,700
Civilian Personnel (O&M FTEs)	91,423	5,849	97,272	6,583	103,855
Primary Authorized Aircraft (PAA)	3,360	-93	3,267	-111	3,156
Total Aircraft Inventory (TAI)	3,577	287	3,864	-133	3,731
Flying Hours (in 000s of hours)	1,163	-108	1,054	-58	997
Training Workloads	30,421	-6,604	23,817	2,402	26,219
Major Installations	77	0	77	-1	76
<b><u>ARMY RESERVE</u></b>					
Total Selected Reserve Strength (End Strength)	197,024	7,976	205,000	0	205,000
Civilian Personnel (O&M FTEs)	9,914	1,975	11,889	-21	11,868
Technicians (Included in FTEs)	6,890	1,851	8,741	71	8,812
Primary Authorized Aircraft (PAA)	160	0	160	32	192
Flying Hours (in 000s of hours)	52	-3	49	-4	45
Reserve Centers	895	0	895	-151	744
Major Installations	4	0	4	-1	3
<b><u>NAVY RESERVE</u></b>					
Total Selected Reserve Strength (End Strength)	68,136	-1,436	66,700	-1,200	65,500
Civilian Personnel (O&M FTEs)	952	166	1,118	-1	1,117
Primary Authorized Aircraft (PAA)	297	-24	273	0	273
Flying Hours (in 000s of hours)	115	6	121	2	123
Ship Inventory	9	0	9	0	9
Steaming - Deployed Fleet (Days per QTR)	0	35	35	10	45
Steaming - Non-Deployed Fleet (Days per QTR)	20	-2	18	2	20
Training Centers	139	0	139	-3	136
Major Installations	5	0	5	-1	4

KEY ACTIVITY INDICATORS

## KEY ACTIVITY INDICATORS

	FY 2008	Program	FY 2009	Program	FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>MARINE CORPS RESERVE</u></b>					
Total Selected Reserve Strength (End Strength)	37,523	2,077	39,600	0	39,600
Civilian Personnel (O&M FTEs)	218	0	218	36	254
Division	1	0	1	0	1
Wings	1	0	1	0	1
Training Centers	185	0	185	0	185
<b><u>AIR FORCE RESERVE</u></b>					
Total Selected Reserve Strength (End Strength)	67,565	-165	67,400	2,100	69,500
Civilian Personnel (O&M FTEs)	12,935	956	13,891	445	14,336
Technicians (Included in FTEs)	9,031	1,018	10,049	386	10,435
Primary Authorized Aircraft (PAA)	341	3	344	-6	338
Total Aircraft Inventory (TAI)	382	-17	365	7	372
Flying Hours (in 000s of hours)	101	20	121	0	121
Major Installations	10	-1	9	0	9
<b><u>ARMY NATIONAL GUARD</u></b>					
Total Selected Reserve Strength (End Strength)	360,351	-2,151	358,200	0	358,200
Civilian Personnel (O&M FTEs)	26,023	2,068	28,091	973	29,064
Technicians (Included in FTEs)	25,550	2,009	27,559	696	28,255
Primary Authorized Aircraft (PAA)	1,400	-7	1,393	128	1,521
Flying Hours (in 000s of hours)	279	-25	254	-8	246
Training Locations	110	0	110	0	110

KEY ACTIVITY INDICATORS

## KEY ACTIVITY INDICATORS

	<u>FY 2008</u>	<u>Program</u>	<u>FY 2009</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>AIR NATIONAL GUARD</u></b>					
Total Selected Reserve Strength (End Strength)	107,679	-923	106,756	-56	106,700
Civilian Personnel (O&M FTEs)	23,386	890	24,276	5	24,281
Technicians (Included in FTEs)	22,353	449	22,802	-139	22,663
Primary Authorized Aircraft (PAA)	1,055	-13	1,042	-38	1,004
Total Aircraft Inventory (TAI)	1,234	-81	1,153	-31	1,122
Flying Hours (in 000s of hours)	218	31	249	-5	244
Major Installations	2	0	2	0	2
Other Operating Locations	171	-1	170	-2	168
<b><u>DEFENSE HEALTH PROGRAM</u></b>					
<b>Training Workloads</b>					
HPSP/FAP/HPLRP	3,649	-90	3,559	506	4,065
USUHS	682	6	688	-5	683
Other Education & Training	62,116	-323	61,793	-651	61,142
Inpatient Military Treatment Facilities (MTF)	63	-4	59	-1	58
Inpatient Admissions (MTF only)	263,014	-5,368	257,646	-257,646	262,405
Outpatient MTFs	414	-36	378	4	382
Ambulatory Visits (MTF only)	30,012,021	19,209	30,031,230	527,397	30,558,627
<b>Private Sector Care Workload:</b>					
Inpatient Admissions	395,403	13,460	408,863	14,310	423,173
Outpatient Visits	37,741,875	3,112,017	40,853,892	3,531,237	44,385,129

KEY ACTIVITY INDICATORS

## KEY ACTIVITY INDICATORS

<u>SPECIAL OPERATIONS COMMAND</u>	FY 2008	Program	FY 2009	Program	FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Total Aircraft Inventory (TAI)</b>	<b>340</b>	<b>26</b>	<b>366</b>	<b>34</b>	<b>400</b>
AFSOC	162	15	177	24	201
USASOC	178	11	189	10	199
<b>Primary Authorized Aircraft (PAA)</b>	<b>314</b>	<b>24</b>	<b>338</b>	<b>27</b>	<b>365</b>
AFSOC	148	17	165	23	188
USASOC	166	7	173	4	177
<b>Total Flying Hours (000s)</b>	<b>166.6</b>	<b>51.4</b>	<b>218.0</b>	<b>32.6</b>	<b>250.6</b>
AFSOC	119.6	46.3	165.9	39.2	205.1
USASOC	47.0	5.1	52.1	-6.6	45.5

KEY ACTIVITY INDICATORS

## **WORLD WIDE WEB ADDRESS**

**The Operation and Maintenance Overview is available on the  
World Wide Web at:**

<http://www.dod.mil/comptroller/defbudget/fy2010/index.html>

WORLD WIDE WEB ADDRESS

# APPENDIX

# MILITARY PERSONNEL (M-1)

Department of Defense  
 FY 2010 President's Budget  
 Exhibit M-1  
 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
			-----	-----	-----
<b>MILITARY PERSONNEL, ARMY</b>					
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>					
2010A	5	BASIC PAY	6,280,406	5,490,045	6,117,038
2010A	10	RETIRED PAY ACCRUAL	1,741,451	1,603,046	1,975,804
2010A	25	BASIC ALLOWANCE FOR HOUSING	1,778,611	1,633,161	1,758,671
2010A	30	BASIC ALLOWANCE FOR SUBSISTENCE	238,004	213,805	257,783
2010A	35	INCENTIVE PAYS	109,424	105,273	94,613
2010A	40	SPECIAL PAYS	693,185	302,874	334,621
2010A	45	ALLOWANCES	279,462	130,409	187,541
2010A	50	SEPARATION PAY	73,313	56,471	55,893
2010A	55	SOCIAL SECURITY TAX	478,806	419,439	466,202
<b>TOTAL BUDGET ACTIVITY 01</b>			<b>11,672,662</b>	<b>9,954,523</b>	<b>11,248,166</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>					
2010A	60	BASIC PAY	14,007,467	12,288,160	13,502,642
2010A	65	RETIRED PAY ACCRUAL	3,864,061	3,588,132	4,361,354
2010A	80	BASIC ALLOWANCE FOR HOUSING	4,632,330	3,744,251	4,468,975
2010A	85	INCENTIVE PAYS	191,222	90,872	107,268
2010A	90	SPECIAL PAYS	2,146,879	986,751	1,235,924
2010A	95	ALLOWANCES	1,199,422	645,897	843,556
2010A	100	SEPARATION PAY	321,398	234,252	236,462
2010A	105	SOCIAL SECURITY TAX	1,061,738	940,037	1,032,953
<b>TOTAL BUDGET ACTIVITY 02</b>			<b>27,424,517</b>	<b>22,518,352</b>	<b>25,789,134</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>					
2010A	110	ACADEMY CADETS	60,407	61,496	73,317
<b>TOTAL BUDGET ACTIVITY 03</b>			<b>60,407</b>	<b>61,496</b>	<b>73,317</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
2010A	115	BASIC ALLOWANCE FOR SUBSISTENCE	1,475,013	968,527	1,355,930
2010A	120	SUBSISTENCE-IN-KIND	2,011,807	1,573,083	948,208
2010A	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	677	638	721
<b>TOTAL BUDGET ACTIVITY 04</b>			<b>3,487,497</b>	<b>2,542,248</b>	<b>2,304,859</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1)

Department of Defense  
 FY 2010 President's Budget  
 Exhibit M-1  
 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
			-----	-----	-----
		<b>MILITARY PERSONNEL, ARMY</b>			
		<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
2010A	125	ACCESSION TRAVEL	232,173	248,307	227,127
2010A	130	TRAINING TRAVEL	119,282	124,114	113,575
2010A	135	OPERATIONAL TRAVEL	393,347	419,962	373,132
2010A	140	ROTATIONAL TRAVEL	616,437	810,172	682,978
2010A	145	SEPARATION TRAVEL	187,269	194,223	198,509
2010A	150	TRAVEL OF ORGANIZED UNITS	12,175	13,609	12,702
2010A	155	NON-TEMPORARY STORAGE	8,362	10,001	8,924
2010A	160	TEMPORARY LODGING EXPENSE	36,908	42,819	37,314
		<b>TOTAL BUDGET ACTIVITY 05</b>	<b>1,605,953</b>	<b>1,863,207</b>	<b>1,654,261</b>
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
2010A	170	APPREHENSION OF MILITARY DESERTERS	1,762	1,433	1,452
2010A	175	INTEREST ON UNIFORMED SERVICES SAVINGS	13,245	657	648
2010A	180	DEATH GRATUITIES	102,800	76,200	45,500
2010A	185	UNEMPLOYMENT BENEFITS	237,401	197,666	180,493
2010A	195	EDUCATION BENEFITS	1,193	3,108	45,288
2010A	200	ADOPTION EXPENSES	352	480	264
2010A	210	TRANSPORTATION SUBSIDY	6,676	8,172	6,684
2010A	212	RESERVE INCOME REPLACEMENT PROGRAM	404		
2010A	215	PARTIAL DISLOCATION ALLOWANCE	520	555	326
2010A	216	SGLI EXTRA HAZARD PAYMENTS	276,968	150,000	
2010A	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	87,333	123,602	143,586
2010A	218	JUNIOR ROTC	31,839	39,857	63,721
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>760,493</b>	<b>601,730</b>	<b>487,962</b>
		<b>TOTAL MILITARY PERSONNEL, ARMY</b>	<b>45,011,529</b>	<b>37,541,556</b>	<b>41,557,699</b>
		<b>LESS REIMBURSABLES</b>	<b>181,008</b>	<b>247,820</b>	<b>245,251</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, ARMY</b>	<b>44,830,521</b>	<b>37,293,736</b>	<b>41,312,448</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1)

Department of Defense  
 FY 2010 President's Budget  
 Exhibit M-1  
 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
			-----	-----	-----
		<b>RESERVE PERSONNEL, ARMY</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
2070A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	1,054,440	1,116,622	1,236,457
2070A	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	30,377	38,568	44,224
2070A	30	PAY GROUP F TRAINING (RECRUITS)	270,599	202,217	267,251
2070A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	7,800	9,037	8,621
2070A	60	MOBILIZATION TRAINING	7,396	19,870	17,597
2070A	70	SCHOOL TRAINING	163,068	194,979	187,023
2070A	80	SPECIAL TRAINING	354,695	177,124	272,105
2070A	90	ADMINISTRATION AND SUPPORT	1,883,726	1,943,081	2,098,042
2070A	100	EDUCATION BENEFITS	140,042	92,039	65,457
2070A	120	HEALTH PROFESSION SCHOLARSHIP	41,945	53,721	62,398
2070A	130	OTHER PROGRAMS	60,072	57,038	77,481
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>4,014,160</b>	<b>3,904,296</b>	<b>4,336,656</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, ARMY</b>	<b>4,014,160</b>	<b>3,904,296</b>	<b>4,336,656</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1)

Department of Defense  
 FY 2010 President's Budget  
 Exhibit M-1  
 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
			-----	-----	-----
		<b>NATIONAL GUARD PERSONNEL, ARMY</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
2060A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,018,457	2,075,397	2,054,153
2060A	30	PAY GROUP F TRAINING (RECRUITS)	542,760	418,874	460,832
2060A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	60,565	35,417	68,064
2060A	70	SCHOOL TRAINING	809,368	542,915	547,488
2060A	80	SPECIAL TRAINING	1,013,393	299,926	528,419
2060A	90	ADMINISTRATION AND SUPPORT	3,151,966	3,161,068	3,799,749
2060A	100	EDUCATION BENEFITS	297,787	232,623	162,783
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>7,894,296</b>	<b>6,766,220</b>	<b>7,621,488</b>
		<b>TOTAL DIRECT - NATIONAL GUARD PERSONNEL, ARMY</b>	<b>7,894,296</b>	<b>6,766,220</b>	<b>7,621,488</b>
		<b>TOTAL DIRECT - ARMY MILITARY PERSONNEL APPROPRIATIONS</b>	<b>56,738,977</b>	<b>47,964,252</b>	<b>53,270,592</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1004A	300	MILITARY PERSONNEL, ARMY	3,132,436	2,902,192	3,064,066
1005A	300	RESERVE PERSONNEL, ARMY	718,229	678,893	692,296
1006A	300	NATIONAL GUARD PERSONNEL, ARMY	1,261,822	1,194,467	1,228,381
		<b>GRAND TOTAL DIRECT - ARMY MILITARY PERSONNEL COSTS</b>	<b>61,851,464</b>	<b>52,739,804</b>	<b>58,255,335</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1)

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APPROP	ID		FY 2008	FY 2009	FY 2010
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<b>MILITARY PERSONNEL, NAVY</b>					
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>					
1453N	5	BASIC PAY	3,487,047	3,308,882	3,528,733
1453N	10	RETIRED PAY ACCRUAL	996,714	959,010	1,138,398
1453N	25	BASIC ALLOWANCE FOR HOUSING	1,175,017	1,210,169	1,273,135
1453N	30	BASIC ALLOWANCE FOR SUBSISTENCE	128,417	121,081	141,347
1453N	35	INCENTIVE PAYS	156,687	161,894	164,069
1453N	40	SPECIAL PAYS	355,126	375,398	388,642
1453N	45	ALLOWANCES	122,665	104,596	112,740
1453N	50	SEPARATION PAY	27,608	35,630	35,180
1453N	55	SOCIAL SECURITY TAX	264,781	251,690	268,236
<b>TOTAL BUDGET ACTIVITY 01</b>			<b>6,714,062</b>	<b>6,528,350</b>	<b>7,050,480</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>					
1453N	60	BASIC PAY	8,028,226	7,825,190	8,111,240
1453N	65	RETIRED PAY ACCRUAL	2,324,488	2,284,204	2,619,514
1453N	80	BASIC ALLOWANCE FOR HOUSING	3,454,719	3,395,890	3,529,084
1453N	85	INCENTIVE PAYS	91,789	100,630	102,596
1453N	90	SPECIAL PAYS	1,007,674	908,762	927,245
1453N	95	ALLOWANCES	564,228	574,324	600,091
1453N	100	SEPARATION PAY	146,644	127,670	155,558
1453N	105	SOCIAL SECURITY TAX	614,935	598,927	620,511
<b>TOTAL BUDGET ACTIVITY 02</b>			<b>16,232,703</b>	<b>15,815,597</b>	<b>16,665,839</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>					
1453N	110	MIDSHIPMEN	61,429	71,104	71,932
<b>TOTAL BUDGET ACTIVITY 03</b>			<b>61,429</b>	<b>71,104</b>	<b>71,932</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
1453N	115	BASIC ALLOWANCE FOR SUBSISTENCE	647,615	647,585	700,780
1453N	120	SUBSISTENCE-IN-KIND	352,359	380,957	382,605
1453N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	16	11	11
<b>TOTAL BUDGET ACTIVITY 04</b>			<b>999,990</b>	<b>1,028,553</b>	<b>1,083,396</b>

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APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>MILITARY PERSONNEL, NAVY</b>			
		<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
1453N	125	ACCESSION TRAVEL	49,798	83,156	76,962
1453N	130	TRAINING TRAVEL	73,389	68,710	71,520
1453N	135	OPERATIONAL TRAVEL	198,122	198,161	205,398
1453N	140	ROTATIONAL TRAVEL	288,540	286,323	252,327
1453N	145	SEPARATION TRAVEL	114,728	109,593	137,129
1453N	150	TRAVEL OF ORGANIZED UNITS	26,885	40,463	28,136
1453N	155	NON-TEMPORARY STORAGE	7,173	6,909	7,375
1453N	160	TEMPORARY LODGING EXPENSE	6,328	6,545	7,328
1453N	165	OTHER	6,272	6,272	8,579
		<b>TOTAL BUDGET ACTIVITY 05</b>	<b>771,235</b>	<b>806,132</b>	<b>794,754</b>
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
1453N	170	APPREHENSION OF MILITARY DESERTERS	369	413	421
1453N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,119	1,190	1,550
1453N	180	DEATH GRATUITIES	24,814	26,600	25,400
1453N	185	UNEMPLOYMENT BENEFITS	102,224	82,473	107,320
1453N	195	EDUCATION BENEFITS	8,153	6,838	24,538
1453N	200	ADOPTION EXPENSES	288	300	372
1453N	210	TRANSPORTATION SUBSIDY	6,621	9,643	12,710
1453N	212	RESERVE INCOME REPLACEMENT PROGRAM	98		
1453N	215	PARTIAL DISLOCATION ALLOWANCE	220	551	572
1453N	216	SGLI EXTRA HAZARD PAYMENTS	106,390	62,000	
1453N	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	19,861	21,737	22,907
1453N	218	JUNIOR R.O.T.C	13,994	13,546	13,578
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>284,151</b>	<b>225,291</b>	<b>209,368</b>
		<b>TOTAL MILITARY PERSONNEL, NAVY</b>	<b>25,063,570</b>	<b>24,475,027</b>	<b>25,875,769</b>
		<b>LESS REIMBURSABLES</b>	<b>334,772</b>	<b>362,474</b>	<b>371,297</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, NAVY</b>	<b>24,728,798</b>	<b>24,112,553</b>	<b>25,504,472</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>RESERVE PERSONNEL, NAVY</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
1405N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	568,230	596,470	619,535
1405N	20	PAY GROUP B TRAINING (BACKFILL FOR ACTIVE DUTY)	6,469	8,156	8,888
1405N	30	PAY GROUP F TRAINING (RECRUITS)	44,264	51,721	55,636
1405N	60	MOBILIZATION TRAINING	7,780	8,035	8,315
1405N	70	SCHOOL TRAINING	40,179	38,410	43,782
1405N	80	SPECIAL TRAINING	104,955	66,184	79,489
1405N	90	ADMINISTRATION AND SUPPORT	1,057,377	1,042,934	1,066,311
1405N	100	EDUCATION BENEFITS	5,560	5,342	6,774
1405N	120	HEALTH PROFESSION SCHOLARSHIP	37,777	38,716	49,436
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>1,872,591</b>	<b>1,855,968</b>	<b>1,938,166</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, NAVY</b>	<b>1,872,591</b>	<b>1,855,968</b>	<b>1,938,166</b>
		<b>TOTAL DIRECT - NAVY MILITARY PERSONNEL APPROPRIATIONS</b>	<b>26,601,389</b>	<b>25,968,521</b>	<b>27,442,638</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1000N	300	NAVY	1,935,495	1,771,025	1,825,661
1002N	300	RESERVE PERSONNEL, NAVY	265,913	239,846	234,277
		<b>GRAND TOTAL DIRECT - NAVY MILITARY PERSONNEL COSTS</b>	<b>28,802,797</b>	<b>27,979,392</b>	<b>29,502,576</b>

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APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>MILITARY PERSONNEL, MARINE CORPS</b>			
		<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>			
1105N	5	BASIC PAY	1,301,998	1,280,845	1,372,496
1105N	10	RETIRED PAY ACCRUAL	378,486	373,135	442,305
1105N	25	BASIC ALLOWANCE FOR HOUSING	398,445	403,572	431,730
1105N	30	BASIC ALLOWANCE FOR SUBSISTENCE	49,521	50,575	59,245
1105N	35	INCENTIVE PAYS	49,202	49,675	46,302
1105N	40	SPECIAL PAYS	19,948	15,723	31,743
1105N	45	ALLOWANCES	42,238	32,033	33,982
1105N	50	SEPARATION PAY	9,432	14,186	14,051
1105N	55	SOCIAL SECURITY TAX	99,275	97,985	104,411
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>2,348,545</b>	<b>2,317,729</b>	<b>2,536,265</b>
		<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>			
1105N	60	BASIC PAY	4,408,558	4,415,953	4,817,896
1105N	65	RETIRED PAY ACCRUAL	1,278,420	1,289,091	1,555,752
1105N	80	BASIC ALLOWANCE FOR HOUSING	1,409,150	1,324,567	1,495,914
1105N	85	INCENTIVE PAYS	8,884	8,681	8,850
1105N	90	SPECIAL PAYS	709,118	556,091	501,220
1105N	95	ALLOWANCES	310,829	259,465	264,250
1105N	100	SEPARATION PAY	53,695	79,279	60,371
1105N	105	SOCIAL SECURITY TAX	336,890	337,821	368,568
		<b>TOTAL BUDGET ACTIVITY 02</b>	<b>8,515,544</b>	<b>8,270,948</b>	<b>9,072,821</b>
		<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>			
1105N	115	BASIC ALLOWANCE FOR SUBSISTENCE	414,923	416,397	504,437
1105N	120	SUBSISTENCE-IN-KIND	239,551	260,847	288,477
1105N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	240	750	750
		<b>TOTAL BUDGET ACTIVITY 04</b>	<b>654,714</b>	<b>677,994</b>	<b>793,664</b>
		<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
1105N	125	ACCESSION TRAVEL	58,641	68,387	58,170
1105N	130	TRAINING TRAVEL	2,974	13,128	10,948
1105N	135	OPERATIONAL TRAVEL	181,629	134,180	118,437
1105N	140	ROTATIONAL TRAVEL	125,638	162,944	145,384
1105N	145	SEPARATION TRAVEL	41,430	66,924	63,205
1105N	150	TRAVEL OF ORGANIZED UNITS	561	2,139	1,829
1105N	155	NON-TEMPORARY STORAGE	6,241	6,801	6,297
1105N	160	TEMPORARY LODGING EXPENSE	14,869	16,201	13,477
1105N	165	OTHER	2,981	3,248	427
		<b>TOTAL BUDGET ACTIVITY 05</b>	<b>434,964</b>	<b>473,952</b>	<b>418,174</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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APPROP	ID		FY 2008	FY 2009	FY 2010
		MILITARY PERSONNEL, MARINE CORPS	-----	-----	-----
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
1105N	170	APPREHENSION OF MILITARY DESERTERS	1,850	1,747	1,786
1105N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	500	18	18
1105N	180	DEATH GRATUITIES	22,111	38,800	17,100
1105N	185	UNEMPLOYMENT BENEFITS	66,980	54,176	84,241
1105N	195	EDUCATION BENEFITS	135	135	3,754
1105N	200	ADOPTION EXPENSES	102	380	189
1105N	210	TRANSPORTATION SUBSIDY	1,780	2,049	2,095
1105N	215	PARTIAL DISLOCATION ALLOWANCE	175	714	430
1105N	216	SGLI EXTRA HAZARD PAYMENTS	55,957	33,000	
1105N	218	JUNIOR R.O.T.C	4,866	4,250	5,414
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>154,456</b>	<b>135,269</b>	<b>115,027</b>
		<b>TOTAL MILITARY PERSONNEL, MARINE CORPS</b>	<b>12,108,223</b>	<b>11,875,892</b>	<b>12,935,951</b>
		<b>LESS REIMBURSABLES</b>	<b>21,976</b>	<b>27,918</b>	<b>20,161</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, MARINE CORPS</b>	<b>12,086,247</b>	<b>11,847,974</b>	<b>12,915,790</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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		<b>RESERVE PERSONNEL, MARINE CORPS</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
1108N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	155,882	178,886	171,381
1108N	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	23,416	28,447	30,901
1108N	30	PAY GROUP F TRAINING (RECRUITS)	83,378	92,015	121,402
1108N	60	MOBILIZATION TRAINING	2,895	3,391	4,114
1108N	70	SCHOOL TRAINING	16,486	15,647	16,034
1108N	80	SPECIAL TRAINING	71,990	26,216	26,851
1108N	90	ADMINISTRATION AND SUPPORT	200,574	202,874	215,447
1108N	95	PLATOON LEADER CLASS	10,542	11,085	11,327
1108N	100	EDUCATION BENEFITS	31,808	26,349	20,043
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>596,971</b>	<b>584,910</b>	<b>617,500</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, MARINE CORPS</b>	<b>596,971</b>	<b>584,910</b>	<b>617,500</b>
		<b>TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL APPROPRIATIONS</b>	<b>12,683,218</b>	<b>12,432,884</b>	<b>13,533,290</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1001N	300	MARINE CORPS	1,116,313	1,052,714	1,136,147
1003N	300	RESERVE PERSONNEL, MARINE CORPS	142,298	133,868	128,896
		<b>GRAND TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL COSTS</b>	<b>13,941,829</b>	<b>13,619,466</b>	<b>14,798,333</b>

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<b>MILITARY PERSONNEL, AIR FORCE</b>					
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>					
3500F	5	BASIC PAY	4,443,415	4,521,097	4,652,985
3500F	10	RETIRED PAY ACCRUAL	1,320,030	1,318,968	1,493,832
3500F	25	BASIC ALLOWANCE FOR HOUSING	1,289,875	1,185,708	1,289,006
3500F	30	BASIC ALLOWANCE FOR SUBSISTENCE	173,259	174,374	185,213
3500F	35	INCENTIVE PAYS	271,896	274,697	261,459
3500F	40	SPECIAL PAYS	226,154	274,047	294,879
3500F	45	ALLOWANCES	156,410	114,657	111,626
3500F	50	SEPARATION PAY	108,539	54,755	55,780
3500F	55	SOCIAL SECURITY TAX	352,544	344,318	354,018
<b>TOTAL BUDGET ACTIVITY 01</b>			<b>8,342,122</b>	<b>8,262,621</b>	<b>8,698,798</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>					
3500F	60	BASIC PAY	8,105,601	7,982,816	8,298,263
3500F	65	RETIRED PAY ACCRUAL	2,343,272	2,333,719	2,669,786
3500F	80	BASIC ALLOWANCE FOR HOUSING	2,918,574	2,719,448	2,872,747
3500F	85	INCENTIVE PAYS	37,068	35,172	35,381
3500F	90	SPECIAL PAYS	301,863	315,680	379,680
3500F	95	ALLOWANCES	636,363	511,537	519,792
3500F	100	SEPARATION PAY	121,549	128,939	128,577
3500F	105	SOCIAL SECURITY TAX	627,810	610,685	634,817
<b>TOTAL BUDGET ACTIVITY 02</b>			<b>15,092,100</b>	<b>14,637,996</b>	<b>15,539,043</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>					
3500F	110	ACADEMY CADETS	62,442	69,057	71,044
<b>TOTAL BUDGET ACTIVITY 03</b>			<b>62,442</b>	<b>69,057</b>	<b>71,044</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
3500F	115	BASIC ALLOWANCE FOR SUBSISTENCE	824,007	825,824	868,652
3500F	120	SUBSISTENCE-IN-KIND	194,046	181,614	192,965
3500F	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	26	146	155
<b>TOTAL BUDGET ACTIVITY 04</b>			<b>1,018,079</b>	<b>1,007,584</b>	<b>1,061,772</b>

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		<b>MILITARY PERSONNEL, AIR FORCE</b>			
		<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
3500F	125	ACCESSION TRAVEL	73,797	85,812	89,290
3500F	130	TRAINING TRAVEL	67,491	72,223	71,721
3500F	135	OPERATIONAL TRAVEL	307,020	301,220	306,516
3500F	140	ROTATIONAL TRAVEL	463,546	544,382	511,777
3500F	145	SEPARATION TRAVEL	164,566	188,811	171,642
3500F	150	TRAVEL OF ORGANIZED UNITS	44,527	35,459	23,317
3500F	155	NON-TEMPORARY STORAGE	38,625	43,749	41,757
3500F	160	TEMPORARY LODGING EXPENSE	28,879	30,635	29,590
		<b>TOTAL BUDGET ACTIVITY 05</b>	<b>1,188,451</b>	<b>1,302,291</b>	<b>1,245,610</b>
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
3500F	170	APPREHENSION OF MILITARY DESERTERS	82	94	95
3500F	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,432	1,560	1,612
3500F	180	DEATH GRATUITIES	16,800	19,900	19,900
3500F	185	UNEMPLOYMENT BENEFITS	63,354	42,797	44,155
3500F	190	SURVIVOR BENEFITS	1,400	1,712	1,783
3500F	195	EDUCATION BENEFITS	500	331	331
3500F	200	ADOPTION EXPENSES	997	1,080	1,092
3500F	210	TRANSPORTATION SUBSIDY	4,375	8,105	12,034
3500F	215	PARTIAL DISLOCATION ALLOWANCE	2,313	1,908	1,929
3500F	216	SGLI EXTRA HAZARD PAYMENTS	121,410	73,000	
3500F	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	44,310	49,316	39,397
3500F	218	JUNIOR ROTC	19,658	18,614	20,019
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>276,631</b>	<b>218,417</b>	<b>142,347</b>
		<b>TOTAL MILITARY PERSONNEL, AIR FORCE</b>	<b>25,979,825</b>	<b>25,497,966</b>	<b>26,758,614</b>
		<b>LESS REIMBURSABLES</b>	<b>318,334</b>	<b>319,177</b>	<b>318,853</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, AIR FORCE</b>	<b>25,661,491</b>	<b>25,178,789</b>	<b>26,439,761</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1)

Department of Defense  
 FY 2010 President's Budget  
 Exhibit M-1  
 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>RESERVE PERSONNEL, AIR FORCE</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
3700F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	548,824	587,045	637,673
3700F	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	101,357	78,416	91,119
3700F	30	PAY GROUP F TRAINING (RECRUITS)	28,731	43,928	56,926
3700F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	100	120	52
3700F	60	MOBILIZATION TRAINING	584	1,800	1,800
3700F	70	SCHOOL TRAINING	108,604	147,277	152,674
3700F	80	SPECIAL TRAINING	212,544	163,403	221,085
3700F	90	ADMINISTRATION AND SUPPORT	253,095	338,510	353,905
3700F	100	EDUCATION BENEFITS	53,333	18,288	37,362
3700F	120	HEALTH PROFESSION SCHOLARSHIP	40,033	41,507	49,979
3700F	130	OTHER PROGRAMS (ADMIN & SUPPORT)	18,737	3,382	5,137
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>1,365,942</b>	<b>1,423,676</b>	<b>1,607,712</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, AIR FORCE</b>	<b>1,365,942</b>	<b>1,423,676</b>	<b>1,607,712</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# MILITARY PERSONNEL (M-1)

Department of Defense  
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 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>NATIONAL GUARD PERSONNEL, AIR FORCE</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
3850F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	829,787	877,559	961,609
3850F	30	PAY GROUP F TRAINING (RECRUITS)	69,553	84,547	64,290
3850F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	4,061	2,045	209
3850F	70	SCHOOL TRAINING	208,426	194,161	191,646
3850F	80	SPECIAL TRAINING	237,276	117,174	115,083
3850F	90	ADMINISTRATION AND SUPPORT	1,335,423	1,413,809	1,598,988
3850F	100	EDUCATION BENEFITS	78,610	52,473	39,124
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>2,763,136</b>	<b>2,741,768</b>	<b>2,970,949</b>
		<b>TOTAL DIRECT - NATIONAL GUARD PERSONNEL, AIR FORCE</b>	<b>2,763,136</b>	<b>2,741,768</b>	<b>2,970,949</b>
		<b>TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL APPROPRIATIONS</b>	<b>29,790,569</b>	<b>29,344,233</b>	<b>31,018,422</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1007F	300	AIR FORCE	1,958,800	1,777,964	1,839,771
1008F	300	RESERVE PERSONNEL, AIR FORCE	251,894	223,576	225,625
1009F	300	NATIONAL GUARD PERSONNEL, AIR FORCE	402,199	376,048	376,219
		<b>GRAND TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL COSTS</b>	<b>32,403,462</b>	<b>31,721,821</b>	<b>33,460,037</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# MILITARY PERSONNEL (M-1)

Department of Defense  
 FY 2010 President's Budget  
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 Total Obligational Authority  
 (Dollars in Thousands)

ID

	FY 2008	FY 2009	FY 2010
<b>MILITARY PERSONNEL, GRAND TOTAL</b>			
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>			
5 BASIC PAY	15,512,866	14,600,869	15,671,252
10 RETIRED PAY ACCRUAL	4,436,681	4,254,159	5,050,339
25 BASIC ALLOWANCE FOR HOUSING	4,641,948	4,432,610	4,752,542
30 BASIC ALLOWANCE FOR SUBSISTENCE	589,201	559,835	643,588
35 INCENTIVE PAYS	587,209	591,539	566,443
40 SPECIAL PAYS	1,294,413	968,042	1,049,885
45 ALLOWANCES	600,775	381,695	445,889
50 SEPARATION PAY	218,892	161,042	160,904
55 SOCIAL SECURITY TAX	1,195,406	1,113,432	1,192,867
<b>TOTAL BUDGET ACTIVITY 01</b>	<b>29,077,391</b>	<b>27,063,223</b>	<b>29,533,709</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>			
60 BASIC PAY	34,549,852	32,512,119	34,730,041
65 RETIRED PAY ACCRUAL	9,810,241	9,495,146	11,206,406
80 BASIC ALLOWANCE FOR HOUSING	12,414,773	11,184,156	12,366,720
85 INCENTIVE PAYS	328,963	235,355	254,095
90 SPECIAL PAYS	4,165,534	2,767,284	3,044,069
95 ALLOWANCES	2,710,842	1,991,223	2,227,689
100 SEPARATION PAY	643,286	570,140	580,968
105 SOCIAL SECURITY TAX	2,641,373	2,487,470	2,656,849
<b>TOTAL BUDGET ACTIVITY 02</b>	<b>67,264,864</b>	<b>61,242,893</b>	<b>67,066,837</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>			
110 ACADEMY CADETS	184,278	201,657	216,293
<b>TOTAL BUDGET ACTIVITY 03</b>	<b>184,278</b>	<b>201,657</b>	<b>216,293</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>			
115 BASIC ALLOWANCE FOR SUBSISTENCE	3,361,558	2,858,333	3,429,799
120 SUBSISTENCE-IN-KIND	2,797,763	2,396,501	1,812,255
121 FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	959	1,545	1,637
<b>TOTAL BUDGET ACTIVITY 04</b>	<b>6,160,280</b>	<b>5,256,379</b>	<b>5,243,691</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

ID

	FY 2008	FY 2009	FY 2010
<b>MILITARY PERSONNEL, GRAND TOTAL</b>			
<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
125 ACCESSION TRAVEL	414,409	485,662	451,549
130 TRAINING TRAVEL	263,136	278,175	267,764
135 OPERATIONAL TRAVEL	1,080,118	1,053,523	1,003,483
140 ROTATIONAL TRAVEL	1,494,161	1,803,821	1,592,466
145 SEPARATION TRAVEL	507,993	559,551	570,485
150 TRAVEL OF ORGANIZED UNITS	84,148	91,670	65,984
155 NON-TEMPORARY STORAGE	60,401	67,460	64,353
160 TEMPORARY LODGING EXPENSE	86,984	96,200	87,709
165 OTHER	9,253	9,520	9,006
<b>TOTAL BUDGET ACTIVITY 05</b>	<b>4,000,603</b>	<b>4,445,582</b>	<b>4,112,799</b>
<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
170 APPREHENSION OF MILITARY DESERTERS	4,063	3,687	3,754
175 INTEREST ON UNIFORMED SERVICES SAVINGS	16,296	3,425	3,828
180 DEATH GRATUITIES	166,525	161,500	107,900
185 UNEMPLOYMENT BENEFITS	469,959	377,112	416,209
190 SURVIVOR BENEFITS	1,400	1,712	1,783
195 EDUCATION BENEFITS	9,981	10,412	73,911
200 ADOPTION EXPENSES	1,739	2,240	1,917
210 TRANSPORTATION SUBSIDY	19,452	27,969	33,523
212 RESERVE INCOME REPLACEMENT PROGRAM	502		
215 PARTIAL DISLOCATION ALLOWANCE	3,228	3,728	3,257
216 SGLI EXTRA HAZARD PAYMENTS	560,725	318,000	
217 RESERVE OFFICERS TRAINING CORPS (ROTC)	151,504	194,655	205,890
218 JUNIOR R.O.T.C	70,357	76,267	102,732
<b>TOTAL BUDGET ACTIVITY 06</b>	<b>1,475,731</b>	<b>1,180,707</b>	<b>954,704</b>
<b>TOTAL MILITARY PERSONNEL - ACTIVE</b>	<b>108,163,147</b>	<b>99,390,441</b>	<b>107,128,033</b>
<b>LESS REIMBURSABLES</b>	<b>856,090</b>	<b>957,389</b>	<b>955,562</b>
<b>TOTAL DIRECT - ACTIVE</b>	<b>107,307,057</b>	<b>98,433,052</b>	<b>106,172,471</b>
300 MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	8,143,044	7,503,895	7,865,645
<b>GRAND TOTAL DIRECT - ACTIVE PERSONNEL COSTS</b>	<b>115,450,101</b>	<b>105,936,947</b>	<b>114,038,116</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# MILITARY PERSONNEL (M-1)

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 (Dollars in Thousands)

ID

	FY 2008	FY 2009	FY 2010
<b>RESERVE PERSONNEL, GRAND TOTAL</b>			
<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
10 PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,327,376	2,479,023	2,665,046
20 PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	161,619	153,587	175,132
30 PAY GROUP F TRAINING (RECRUITS)	426,972	389,881	501,215
40 PAY GROUP P TRAINING (PIPELINE RECRUITS)	7,900	9,157	8,673
60 MOBILIZATION TRAINING	18,655	33,096	31,826
70 SCHOOL TRAINING	328,337	396,313	399,513
80 SPECIAL TRAINING	744,184	432,927	599,530
90 ADMINISTRATION AND SUPPORT	3,394,772	3,527,399	3,733,705
95 PLATOON LEADER CLASS	10,542	11,085	11,327
100 EDUCATION BENEFITS	230,743	142,018	129,636
120 HEALTH PROFESSION SCHOLARSHIP	119,755	133,944	161,813
130 OTHER PROGRAMS	78,809	60,420	82,618
<b>TOTAL BUDGET ACTIVITY 01</b>	<b>7,849,664</b>	<b>7,768,850</b>	<b>8,500,034</b>
<b>TOTAL DIRECT - RESERVE</b>	<b>7,849,664</b>	<b>7,768,850</b>	<b>8,500,034</b>
300 MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,378,334	1,276,183	1,281,094
<b>GRAND TOTAL DIRECT - RESERVE PERSONNEL COSTS</b>	<b>9,227,998</b>	<b>9,045,033</b>	<b>9,781,128</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

ID		FY 2008	FY 2009	FY 2010
	<b>NATIONAL GUARD PERSONNEL, GRAND TOTAL</b>	-----	-----	-----
	<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,848,244	2,952,956	3,015,762
30	PAY GROUP F TRAINING (RECRUITS)	612,313	503,421	525,122
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	64,626	37,462	68,273
70	SCHOOL TRAINING	1,017,794	737,076	739,134
80	SPECIAL TRAINING	1,250,669	417,100	643,502
90	ADMINISTRATION AND SUPPORT	4,487,389	4,574,877	5,398,737
100	EDUCATION BENEFITS	376,397	285,096	201,907
	<b>TOTAL BUDGET ACTIVITY 01</b>	<b>10,657,432</b>	<b>9,507,988</b>	<b>10,592,437</b>
	<b>TOTAL DIRECT - NATIONAL GUARD</b>	<b>10,657,432</b>	<b>9,507,988</b>	<b>10,592,437</b>
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,664,021	1,570,515	1,604,600
	<b>GRAND TOTAL DIRECT - NATIONAL GUARD PERSONNEL COSTS</b>	<b>12,321,453</b>	<b>11,078,503</b>	<b>12,197,037</b>
	<b>GRAND TOTAL DIRECT - MILITARY PERSONNEL</b>	<b>136,999,552</b>	<b>126,060,483</b>	<b>136,016,281</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# MILITARY PERSONNEL (M-1A)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
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<b>MILITARY PERSONNEL, ARMY</b>					
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>					
2010A	5	BASIC PAY	6,280,406	5,490,045	6,117,038
2010A	10	RETIRED PAY ACCRUAL	1,741,451	1,603,046	1,975,804
2010A	25	BASIC ALLOWANCE FOR HOUSING	1,778,611	1,633,161	1,758,671
2010A	30	BASIC ALLOWANCE FOR SUBSISTENCE	238,004	213,805	257,783
2010A	35	INCENTIVE PAYS	109,424	105,273	94,613
2010A	40	SPECIAL PAYS	693,185	302,874	334,621
2010A	45	ALLOWANCES	279,462	130,409	187,541
2010A	50	SEPARATION PAY	73,313	56,471	55,893
2010A	55	SOCIAL SECURITY TAX	478,806	419,439	466,202
<b>TOTAL BUDGET ACTIVITY 01</b>			<b>11,672,662</b>	<b>9,954,523</b>	<b>11,248,166</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>					
2010A	60	BASIC PAY	14,007,467	12,288,160	13,502,642
2010A	65	RETIRED PAY ACCRUAL	3,864,061	3,588,132	4,361,354
2010A	80	BASIC ALLOWANCE FOR HOUSING	4,632,330	3,744,251	4,468,975
2010A	85	INCENTIVE PAYS	191,222	90,872	107,268
2010A	90	SPECIAL PAYS	2,146,879	986,751	1,235,924
2010A	95	ALLOWANCES	1,199,422	645,897	843,556
2010A	100	SEPARATION PAY	321,398	234,252	236,462
2010A	105	SOCIAL SECURITY TAX	1,061,738	940,037	1,032,953
<b>TOTAL BUDGET ACTIVITY 02</b>			<b>27,424,517</b>	<b>22,518,352</b>	<b>25,789,134</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>					
2010A	110	ACADEMY CADETS	60,407	61,496	73,317
<b>TOTAL BUDGET ACTIVITY 03</b>			<b>60,407</b>	<b>61,496</b>	<b>73,317</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
2010A	115	BASIC ALLOWANCE FOR SUBSISTENCE	1,475,013	968,527	1,355,930
2010A	120	SUBSISTENCE-IN-KIND	2,011,807	934,083	948,208
2010A	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	677	638	721
<b>TOTAL BUDGET ACTIVITY 04</b>			<b>3,487,497</b>	<b>1,903,248</b>	<b>2,304,859</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# MILITARY PERSONNEL (M-1A)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>MILITARY PERSONNEL, ARMY</b>			
		<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
2010A	125	ACCESSION TRAVEL	232,173	248,307	227,127
2010A	130	TRAINING TRAVEL	119,282	124,114	113,575
2010A	135	OPERATIONAL TRAVEL	393,347	419,962	373,132
2010A	140	ROTATIONAL TRAVEL	616,437	810,172	682,978
2010A	145	SEPARATION TRAVEL	187,269	194,223	198,509
2010A	150	TRAVEL OF ORGANIZED UNITS	12,175	13,609	12,702
2010A	155	NON-TEMPORARY STORAGE	8,362	10,001	8,924
2010A	160	TEMPORARY LODGING EXPENSE	36,908	42,819	37,314
		<b>TOTAL BUDGET ACTIVITY 05</b>	<b>1,605,953</b>	<b>1,863,207</b>	<b>1,654,261</b>
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
2010A	170	APPREHENSION OF MILITARY DESERTERS	1,762	1,433	1,452
2010A	175	INTEREST ON UNIFORMED SERVICES SAVINGS	13,245	657	648
2010A	180	DEATH GRATUITIES	102,800	51,200	45,500
2010A	185	UNEMPLOYMENT BENEFITS	237,401	172,666	180,493
2010A	195	EDUCATION BENEFITS	1,193	3,108	45,288
2010A	200	ADOPTION EXPENSES	352	480	264
2010A	210	TRANSPORTATION SUBSIDY	6,676	8,172	6,684
2010A	212	RESERVE INCOME REPLACEMENT PROGRAM	404		
2010A	215	PARTIAL DISLOCATION ALLOWANCE	520	555	326
2010A	216	SGLI EXTRA HAZARD PAYMENTS	276,968		
2010A	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	87,333	123,602	143,586
2010A	218	JUNIOR ROTC	31,839	39,857	63,721
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>760,493</b>	<b>401,730</b>	<b>487,962</b>
		<b>TOTAL MILITARY PERSONNEL, ARMY</b>	<b>45,011,529</b>	<b>36,702,556</b>	<b>41,557,699</b>
		<b>LESS REIMBURSABLES</b>	<b>181,008</b>	<b>247,820</b>	<b>245,251</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, ARMY</b>	<b>44,830,521</b>	<b>36,454,736</b>	<b>41,312,448</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# MILITARY PERSONNEL (M-1A)

Department of Defense  
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 Exhibit M-1A  
 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>RESERVE PERSONNEL, ARMY</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
2070A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	1,054,440	1,116,622	1,236,457
2070A	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	30,377	38,568	44,224
2070A	30	PAY GROUP F TRAINING (RECRUITS)	270,599	202,217	267,251
2070A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	7,800	9,037	8,621
2070A	60	MOBILIZATION TRAINING	7,396	19,870	17,597
2070A	70	SCHOOL TRAINING	163,068	194,979	187,023
2070A	80	SPECIAL TRAINING	354,695	177,124	272,105
2070A	90	ADMINISTRATION AND SUPPORT	1,883,726	1,943,081	2,098,042
2070A	100	EDUCATION BENEFITS	140,042	92,039	65,457
2070A	120	HEALTH PROFESSION SCHOLARSHIP	41,945	53,721	62,398
2070A	130	OTHER PROGRAMS	60,072	57,038	77,481
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>4,014,160</b>	<b>3,904,296</b>	<b>4,336,656</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, ARMY</b>	<b>4,014,160</b>	<b>3,904,296</b>	<b>4,336,656</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN EXCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1A)

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APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>NATIONAL GUARD PERSONNEL, ARMY</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
2060A	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,018,457	2,058,897	2,054,153
2060A	30	PAY GROUP F TRAINING (RECRUITS)	542,760	418,874	460,832
2060A	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	60,565	35,417	68,064
2060A	70	SCHOOL TRAINING	809,368	484,415	547,488
2060A	80	SPECIAL TRAINING	1,013,393	275,926	528,419
2060A	90	ADMINISTRATION AND SUPPORT	3,151,966	3,110,068	3,799,749
2060A	100	EDUCATION BENEFITS	297,787	232,623	162,783
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>7,894,296</b>	<b>6,616,220</b>	<b>7,621,488</b>
		<b>TOTAL DIRECT - NATIONAL GUARD PERSONNEL, ARMY</b>	<b>7,894,296</b>	<b>6,616,220</b>	<b>7,621,488</b>
		<b>TOTAL DIRECT - ARMY MILITARY PERSONNEL APPROPRIATIONS</b>	<b>56,738,977</b>	<b>46,975,252</b>	<b>53,270,592</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1004A	300	MILITARY PERSONNEL, ARMY	3,132,436	2,902,192	3,064,066
1005A	300	RESERVE PERSONNEL, ARMY	718,229	678,893	692,296
1006A	300	NATIONAL GUARD PERSONNEL, ARMY	1,261,822	1,194,467	1,228,381
		<b>GRAND TOTAL DIRECT - ARMY MILITARY PERSONNEL COSTS</b>	<b>61,851,464</b>	<b>51,750,804</b>	<b>58,255,335</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009" FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

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APPROP	ID		FY 2008	FY 2009	FY 2010
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<b>MILITARY PERSONNEL, NAVY</b>					
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>					
1453N	5	BASIC PAY	3,487,047	3,308,882	3,528,733
1453N	10	RETIRED PAY ACCRUAL	996,714	959,010	1,138,398
1453N	25	BASIC ALLOWANCE FOR HOUSING	1,175,017	1,210,169	1,273,135
1453N	30	BASIC ALLOWANCE FOR SUBSISTENCE	128,417	121,081	141,347
1453N	35	INCENTIVE PAYS	156,687	161,894	164,069
1453N	40	SPECIAL PAYS	355,126	375,398	388,642
1453N	45	ALLOWANCES	122,665	104,596	112,740
1453N	50	SEPARATION PAY	27,608	35,630	35,180
1453N	55	SOCIAL SECURITY TAX	264,781	251,690	268,236
<b>TOTAL BUDGET ACTIVITY 01</b>			<b>6,714,062</b>	<b>6,528,350</b>	<b>7,050,480</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>					
1453N	60	BASIC PAY	8,028,226	7,825,190	8,111,240
1453N	65	RETIRED PAY ACCRUAL	2,324,488	2,284,204	2,619,514
1453N	80	BASIC ALLOWANCE FOR HOUSING	3,454,719	3,395,890	3,529,084
1453N	85	INCENTIVE PAYS	91,789	100,630	102,596
1453N	90	SPECIAL PAYS	1,007,674	908,762	927,245
1453N	95	ALLOWANCES	564,228	574,324	600,091
1453N	100	SEPARATION PAY	146,644	127,670	155,558
1453N	105	SOCIAL SECURITY TAX	614,935	598,927	620,511
<b>TOTAL BUDGET ACTIVITY 02</b>			<b>16,232,703</b>	<b>15,815,597</b>	<b>16,665,839</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>					
1453N	110	MIDSHIPMEN	61,429	71,104	71,932
<b>TOTAL BUDGET ACTIVITY 03</b>			<b>61,429</b>	<b>71,104</b>	<b>71,932</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
1453N	115	BASIC ALLOWANCE FOR SUBSISTENCE	647,615	647,585	700,780
1453N	120	SUBSISTENCE-IN-KIND	352,359	380,957	382,605
1453N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	16	11	11
<b>TOTAL BUDGET ACTIVITY 04</b>			<b>999,990</b>	<b>1,028,553</b>	<b>1,083,396</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>MILITARY PERSONNEL, NAVY</b>			
		<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
1453N	125	ACCESSION TRAVEL	49,798	83,156	76,962
1453N	130	TRAINING TRAVEL	73,389	68,710	71,520
1453N	135	OPERATIONAL TRAVEL	198,122	198,161	205,398
1453N	140	ROTATIONAL TRAVEL	288,540	286,323	252,327
1453N	145	SEPARATION TRAVEL	114,728	109,593	137,129
1453N	150	TRAVEL OF ORGANIZED UNITS	26,885	40,463	28,136
1453N	155	NON-TEMPORARY STORAGE	7,173	6,909	7,375
1453N	160	TEMPORARY LODGING EXPENSE	6,328	6,545	7,328
1453N	165	OTHER	6,272	6,272	8,579
		<b>TOTAL BUDGET ACTIVITY 05</b>	<b>771,235</b>	<b>806,132</b>	<b>794,754</b>
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
1453N	170	APPREHENSION OF MILITARY DESERTERS	369	413	421
1453N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,119	1,190	1,550
1453N	180	DEATH GRATUITIES	24,814	25,400	25,400
1453N	185	UNEMPLOYMENT BENEFITS	102,224	70,673	107,320
1453N	195	EDUCATION BENEFITS	8,153	6,838	24,538
1453N	200	ADOPTION EXPENSES	288	300	372
1453N	210	TRANSPORTATION SUBSIDY	6,621	9,643	12,710
1453N	212	RESERVE INCOME REPLACEMENT PROGRAM	98		
1453N	215	PARTIAL DISLOCATION ALLOWANCE	220	551	572
1453N	216	SGLI EXTRA HAZARD PAYMENTS	106,390		
1453N	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	19,861	21,737	22,907
1453N	218	JUNIOR R.O.T.C	13,994	13,546	13,578
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>284,151</b>	<b>150,291</b>	<b>209,368</b>
		<b>TOTAL MILITARY PERSONNEL, NAVY</b>	<b>25,063,570</b>	<b>24,400,027</b>	<b>25,875,769</b>
		<b>LESS REIMBURSABLES</b>	<b>334,772</b>	<b>362,474</b>	<b>371,297</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, NAVY</b>	<b>24,728,798</b>	<b>24,037,553</b>	<b>25,504,472</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>RESERVE PERSONNEL, NAVY</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
1405N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	568,230	596,470	619,535
1405N	20	PAY GROUP B TRAINING (BACKFILL FOR ACTIVE DUTY)	6,469	8,156	8,888
1405N	30	PAY GROUP F TRAINING (RECRUITS)	44,264	51,721	55,636
1405N	60	MOBILIZATION TRAINING	7,780	8,035	8,315
1405N	70	SCHOOL TRAINING	40,179	38,410	43,782
1405N	80	SPECIAL TRAINING	104,955	66,184	79,489
1405N	90	ADMINISTRATION AND SUPPORT	1,057,377	1,042,934	1,066,311
1405N	100	EDUCATION BENEFITS	5,560	5,342	6,774
1405N	120	HEALTH PROFESSION SCHOLARSHIP	37,777	38,716	49,436
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>1,872,591</b>	<b>1,855,968</b>	<b>1,938,166</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, NAVY</b>	<b>1,872,591</b>	<b>1,855,968</b>	<b>1,938,166</b>
		<b>TOTAL DIRECT - NAVY MILITARY PERSONNEL APPROPRIATIONS</b>	<b>26,601,389</b>	<b>25,893,521</b>	<b>27,442,638</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1000N	300	NAVY	1,935,495	1,771,025	1,825,661
1002N	300	RESERVE PERSONNEL, NAVY	265,913	239,846	234,277
		<b>GRAND TOTAL DIRECT - NAVY MILITARY PERSONNEL COSTS</b>	<b>28,802,797</b>	<b>27,904,392</b>	<b>29,502,576</b>

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APPROP	ID		FY 2008	FY 2009	FY 2010
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<b>MILITARY PERSONNEL, MARINE CORPS</b>					
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>					
1105N	5	BASIC PAY	1,301,998	1,280,845	1,372,496
1105N	10	RETIRED PAY ACCRUAL	378,486	373,135	442,305
1105N	25	BASIC ALLOWANCE FOR HOUSING	398,445	403,572	431,730
1105N	30	BASIC ALLOWANCE FOR SUBSISTENCE	49,521	50,575	59,245
1105N	35	INCENTIVE PAYS	49,202	49,675	46,302
1105N	40	SPECIAL PAYS	19,948	15,723	31,743
1105N	45	ALLOWANCES	42,238	32,033	33,982
1105N	50	SEPARATION PAY	9,432	14,186	14,051
1105N	55	SOCIAL SECURITY TAX	99,275	97,985	104,411
<b>TOTAL BUDGET ACTIVITY 01</b>			<b>2,348,545</b>	<b>2,317,729</b>	<b>2,536,265</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>					
1105N	60	BASIC PAY	4,408,558	4,415,953	4,817,896
1105N	65	RETIRED PAY ACCRUAL	1,278,420	1,289,091	1,555,752
1105N	80	BASIC ALLOWANCE FOR HOUSING	1,409,150	1,324,567	1,495,914
1105N	85	INCENTIVE PAYS	8,884	8,681	8,850
1105N	90	SPECIAL PAYS	709,118	556,091	501,220
1105N	95	ALLOWANCES	310,829	259,465	264,250
1105N	100	SEPARATION PAY	53,695	79,279	60,371
1105N	105	SOCIAL SECURITY TAX	336,890	337,821	368,568
<b>TOTAL BUDGET ACTIVITY 02</b>			<b>8,515,544</b>	<b>8,270,948</b>	<b>9,072,821</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
1105N	115	BASIC ALLOWANCE FOR SUBSISTENCE	414,923	416,397	504,437
1105N	120	SUBSISTENCE-IN-KIND	239,551	260,847	288,477
1105N	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	240	750	750
<b>TOTAL BUDGET ACTIVITY 04</b>			<b>654,714</b>	<b>677,994</b>	<b>793,664</b>
<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>					
1105N	125	ACCESSION TRAVEL	58,641	68,387	58,170
1105N	130	TRAINING TRAVEL	2,974	13,128	10,948
1105N	135	OPERATIONAL TRAVEL	181,629	134,180	118,437
1105N	140	ROTATIONAL TRAVEL	125,638	162,944	145,384
1105N	145	SEPARATION TRAVEL	41,430	66,924	63,205
1105N	150	TRAVEL OF ORGANIZED UNITS	561	2,139	1,829
1105N	155	NON-TEMPORARY STORAGE	6,241	6,801	6,297
1105N	160	TEMPORARY LODGING EXPENSE	14,869	16,201	13,477
1105N	165	OTHER	2,981	3,248	427
<b>TOTAL BUDGET ACTIVITY 05</b>			<b>434,964</b>	<b>473,952</b>	<b>418,174</b>

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		<b>MILITARY PERSONNEL, MARINE CORPS</b>			
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
1105N	170	APPREHENSION OF MILITARY DESERTERS	1,850	1,747	1,786
1105N	175	INTEREST ON UNIFORMED SERVICES SAVINGS	500	18	18
1105N	180	DEATH GRATUITIES	22,111	16,800	17,100
1105N	185	UNEMPLOYMENT BENEFITS	66,980	54,176	84,241
1105N	195	EDUCATION BENEFITS	135	135	3,754
1105N	200	ADOPTION EXPENSES	102	380	189
1105N	210	TRANSPORTATION SUBSIDY	1,780	2,049	2,095
1105N	215	PARTIAL DISLOCATION ALLOWANCE	175	714	430
1105N	216	SGLI EXTRA HAZARD PAYMENTS	55,957		
1105N	218	JUNIOR R.O.T.C	4,866	4,250	5,414
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>154,456</b>	<b>80,269</b>	<b>115,027</b>
		<b>TOTAL MILITARY PERSONNEL, MARINE CORPS</b>	<b>12,108,223</b>	<b>11,820,892</b>	<b>12,935,951</b>
		<b>LESS REIMBURSABLES</b>	<b>21,976</b>	<b>27,918</b>	<b>20,161</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, MARINE CORPS</b>	<b>12,086,247</b>	<b>11,792,974</b>	<b>12,915,790</b>

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		<b>RESERVE PERSONNEL, MARINE CORPS</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
1108N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	155,882	178,886	171,381
1108N	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	23,416	28,447	30,901
1108N	30	PAY GROUP F TRAINING (RECRUITS)	83,378	92,015	121,402
1108N	60	MOBILIZATION TRAINING	2,895	3,391	4,114
1108N	70	SCHOOL TRAINING	16,486	15,647	16,034
1108N	80	SPECIAL TRAINING	71,990	26,216	26,851
1108N	90	ADMINISTRATION AND SUPPORT	200,574	202,874	215,447
1108N	95	PLATOON LEADER CLASS	10,542	11,085	11,327
1108N	100	EDUCATION BENEFITS	31,808	26,349	20,043
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>596,971</b>	<b>584,910</b>	<b>617,500</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, MARINE CORPS</b>	<b>596,971</b>	<b>584,910</b>	<b>617,500</b>
		<b>TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL APPROPRIATIONS</b>	<b>12,683,218</b>	<b>12,377,884</b>	<b>13,533,290</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1001N	300	MARINE CORPS	1,116,313	1,052,714	1,136,147
1003N	300	RESERVE PERSONNEL, MARINE CORPS	142,298	133,868	128,896
		<b>GRAND TOTAL DIRECT - MARINE CORPS MILITARY PERSONNEL COSTS</b>	<b>13,941,829</b>	<b>13,564,466</b>	<b>14,798,333</b>

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APPROP	ID		FY 2008	FY 2009	FY 2010
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<b>MILITARY PERSONNEL, AIR FORCE</b>					
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>					
3500F	5	BASIC PAY	4,443,415	4,521,097	4,652,985
3500F	10	RETIRED PAY ACCRUAL	1,320,030	1,318,968	1,493,832
3500F	25	BASIC ALLOWANCE FOR HOUSING	1,289,875	1,185,708	1,289,006
3500F	30	BASIC ALLOWANCE FOR SUBSISTENCE	173,259	174,374	185,213
3500F	35	INCENTIVE PAYS	271,896	274,697	261,459
3500F	40	SPECIAL PAYS	226,154	274,047	294,879
3500F	45	ALLOWANCES	156,410	114,657	111,626
3500F	50	SEPARATION PAY	108,539	54,755	55,780
3500F	55	SOCIAL SECURITY TAX	352,544	344,318	354,018
<b>TOTAL BUDGET ACTIVITY 01</b>			<b>8,342,122</b>	<b>8,262,621</b>	<b>8,698,798</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>					
3500F	60	BASIC PAY	8,105,601	7,982,816	8,298,263
3500F	65	RETIRED PAY ACCRUAL	2,343,272	2,333,719	2,669,786
3500F	80	BASIC ALLOWANCE FOR HOUSING	2,918,574	2,719,448	2,872,747
3500F	85	INCENTIVE PAYS	37,068	35,172	35,381
3500F	90	SPECIAL PAYS	301,863	315,680	379,680
3500F	95	ALLOWANCES	636,363	511,537	519,792
3500F	100	SEPARATION PAY	121,549	128,939	128,577
3500F	105	SOCIAL SECURITY TAX	627,810	610,685	634,817
<b>TOTAL BUDGET ACTIVITY 02</b>			<b>15,092,100</b>	<b>14,637,996</b>	<b>15,539,043</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>					
3500F	110	ACADEMY CADETS	62,442	69,057	71,044
<b>TOTAL BUDGET ACTIVITY 03</b>			<b>62,442</b>	<b>69,057</b>	<b>71,044</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
3500F	115	BASIC ALLOWANCE FOR SUBSISTENCE	824,007	825,824	868,652
3500F	120	SUBSISTENCE-IN-KIND	194,046	181,614	192,965
3500F	121	FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	26	146	155
<b>TOTAL BUDGET ACTIVITY 04</b>			<b>1,018,079</b>	<b>1,007,584</b>	<b>1,061,772</b>

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		<b>MILITARY PERSONNEL, AIR FORCE</b>			
		<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
3500F	125	ACCESSION TRAVEL	73,797	85,812	89,290
3500F	130	TRAINING TRAVEL	67,491	72,223	71,721
3500F	135	OPERATIONAL TRAVEL	307,020	301,220	306,516
3500F	140	ROTATIONAL TRAVEL	463,546	544,382	511,777
3500F	145	SEPARATION TRAVEL	164,566	188,811	171,642
3500F	150	TRAVEL OF ORGANIZED UNITS	44,527	35,459	23,317
3500F	155	NON-TEMPORARY STORAGE	38,625	43,749	41,757
3500F	160	TEMPORARY LODGING EXPENSE	28,879	30,635	29,590
		<b>TOTAL BUDGET ACTIVITY 05</b>	<b>1,188,451</b>	<b>1,302,291</b>	<b>1,245,610</b>
		<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
3500F	170	APPREHENSION OF MILITARY DESERTERS	82	94	95
3500F	175	INTEREST ON UNIFORMED SERVICES SAVINGS	1,432	1,560	1,612
3500F	180	DEATH GRATUITIES	16,800	17,900	19,900
3500F	185	UNEMPLOYMENT BENEFITS	63,354	42,797	44,155
3500F	190	SURVIVOR BENEFITS	1,400	1,712	1,783
3500F	195	EDUCATION BENEFITS	500	331	331
3500F	200	ADOPTION EXPENSES	997	1,080	1,092
3500F	210	TRANSPORTATION SUBSIDY	4,375	8,105	12,034
3500F	215	PARTIAL DISLOCATION ALLOWANCE	2,313	1,908	1,929
3500F	216	SGLI EXTRA HAZARD PAYMENTS	121,410		
3500F	217	RESERVE OFFICERS TRAINING CORPS (ROTC)	44,310	49,316	39,397
3500F	218	JUNIOR ROTC	19,658	18,614	20,019
		<b>TOTAL BUDGET ACTIVITY 06</b>	<b>276,631</b>	<b>143,417</b>	<b>142,347</b>
		<b>TOTAL MILITARY PERSONNEL, AIR FORCE</b>	<b>25,979,825</b>	<b>25,422,966</b>	<b>26,758,614</b>
		<b>LESS REIMBURSABLES</b>	<b>318,334</b>	<b>319,177</b>	<b>318,853</b>
		<b>TOTAL DIRECT - MILITARY PERSONNEL, AIR FORCE</b>	<b>25,661,491</b>	<b>25,103,789</b>	<b>26,439,761</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1A)

Department of Defense  
 FY 2010 President's Budget  
 Exhibit M-1A  
 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>RESERVE PERSONNEL, AIR FORCE</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
3700F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	548,824	587,045	637,673
3700F	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	101,357	78,416	91,119
3700F	30	PAY GROUP F TRAINING (RECRUITS)	28,731	43,928	56,926
3700F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	100	120	52
3700F	60	MOBILIZATION TRAINING	584	1,800	1,800
3700F	70	SCHOOL TRAINING	108,604	147,277	152,674
3700F	80	SPECIAL TRAINING	212,544	163,403	221,085
3700F	90	ADMINISTRATION AND SUPPORT	253,095	338,510	353,905
3700F	100	EDUCATION BENEFITS	53,333	18,288	37,362
3700F	120	HEALTH PROFESSION SCHOLARSHIP	40,033	41,507	49,979
3700F	130	OTHER PROGRAMS (ADMIN & SUPPORT)	18,737	3,382	5,137
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>1,365,942</b>	<b>1,423,676</b>	<b>1,607,712</b>
		<b>TOTAL DIRECT - RESERVE PERSONNEL, AIR FORCE</b>	<b>1,365,942</b>	<b>1,423,676</b>	<b>1,607,712</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN EXCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# MILITARY PERSONNEL (M-1A)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

APPROP	ID		FY 2008	FY 2009	FY 2010
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		<b>NATIONAL GUARD PERSONNEL, AIR FORCE</b>			
		<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
3850F	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	829,787	877,559	961,609
3850F	30	PAY GROUP F TRAINING (RECRUITS)	69,553	84,547	64,290
3850F	40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	4,061	2,045	209
3850F	70	SCHOOL TRAINING	208,426	194,161	191,646
3850F	80	SPECIAL TRAINING	237,276	117,174	115,083
3850F	90	ADMINISTRATION AND SUPPORT	1,335,423	1,413,809	1,598,988
3850F	100	EDUCATION BENEFITS	78,610	52,473	39,124
		<b>TOTAL BUDGET ACTIVITY 01</b>	<b>2,763,136</b>	<b>2,741,768</b>	<b>2,970,949</b>
		<b>TOTAL DIRECT - NATIONAL GUARD PERSONNEL, AIR FORCE</b>	<b>2,763,136</b>	<b>2,741,768</b>	<b>2,970,949</b>
		<b>TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL APPROPRIATIONS</b>	<b>29,790,569</b>	<b>29,269,233</b>	<b>31,018,422</b>
		<b>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION ACCOUNTS</b>			
1007F	300	AIR FORCE	1,958,800	1,777,964	1,839,771
1008F	300	RESERVE PERSONNEL, AIR FORCE	251,894	223,576	225,625
1009F	300	NATIONAL GUARD PERSONNEL, AIR FORCE	402,199	376,048	376,219
		<b>GRAND TOTAL DIRECT - AIR FORCE MILITARY PERSONNEL COSTS</b>	<b>32,403,462</b>	<b>31,646,821</b>	<b>33,460,037</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# MILITARY PERSONNEL (M-1A)

Department of Defense  
 FY 2010 President's Budget  
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 Total Obligational Authority  
 (Dollars in Thousands)

ID

	FY 2008	FY 2009	FY 2010
<b>MILITARY PERSONNEL, GRAND TOTAL</b>			
<b>BUDGET ACTIVITY 01: PAY AND ALLOWANCES OF OFFICERS</b>			
5 BASIC PAY	15,512,866	14,600,869	15,671,252
10 RETIRED PAY ACCRUAL	4,436,681	4,254,159	5,050,339
25 BASIC ALLOWANCE FOR HOUSING	4,641,948	4,432,610	4,752,542
30 BASIC ALLOWANCE FOR SUBSISTENCE	589,201	559,835	643,588
35 INCENTIVE PAYS	587,209	591,539	566,443
40 SPECIAL PAYS	1,294,413	968,042	1,049,885
45 ALLOWANCES	600,775	381,695	445,889
50 SEPARATION PAY	218,892	161,042	160,904
55 SOCIAL SECURITY TAX	1,195,406	1,113,432	1,192,867
<b>TOTAL BUDGET ACTIVITY 01</b>	<b>29,077,391</b>	<b>27,063,223</b>	<b>29,533,709</b>
<b>BUDGET ACTIVITY 02: PAY AND ALLOWANCES OF ENLISTED</b>			
60 BASIC PAY	34,549,852	32,512,119	34,730,041
65 RETIRED PAY ACCRUAL	9,810,241	9,495,146	11,206,406
80 BASIC ALLOWANCE FOR HOUSING	12,414,773	11,184,156	12,366,720
85 INCENTIVE PAYS	328,963	235,355	254,095
90 SPECIAL PAYS	4,165,534	2,767,284	3,044,069
95 ALLOWANCES	2,710,842	1,991,223	2,227,689
100 SEPARATION PAY	643,286	570,140	580,968
105 SOCIAL SECURITY TAX	2,641,373	2,487,470	2,656,849
<b>TOTAL BUDGET ACTIVITY 02</b>	<b>67,264,864</b>	<b>61,242,893</b>	<b>67,066,837</b>
<b>BUDGET ACTIVITY 03: PAY AND ALLOWANCES OF CADETS/MIDSHIPMEN</b>			
110 MIDSHIPMEN	184,278	201,657	216,293
<b>TOTAL BUDGET ACTIVITY 03</b>	<b>184,278</b>	<b>201,657</b>	<b>216,293</b>
<b>BUDGET ACTIVITY 04: SUBSISTENCE OF ENLISTED PERSONNEL</b>			
115 BASIC ALLOWANCE FOR SUBSISTENCE	3,361,558	2,858,333	3,429,799
120 SUBSISTENCE-IN-KIND	2,797,763	1,757,501	1,812,255
121 FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	959	1,545	1,637
<b>TOTAL BUDGET ACTIVITY 04</b>	<b>6,160,280</b>	<b>4,617,379</b>	<b>5,243,691</b>

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 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1A)

Department of Defense  
 FY 2010 President's Budget  
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 (Dollars in Thousands)

ID

	FY 2008	FY 2009	FY 2010
<b>MILITARY PERSONNEL, GRAND TOTAL</b>			
<b>BUDGET ACTIVITY 05: PERMANENT CHANGE OF STATION TRAVEL</b>			
125 ACCESSION TRAVEL	414,409	485,662	451,549
130 TRAINING TRAVEL	263,136	278,175	267,764
135 OPERATIONAL TRAVEL	1,080,118	1,053,523	1,003,483
140 ROTATIONAL TRAVEL	1,494,161	1,803,821	1,592,466
145 SEPARATION TRAVEL	507,993	559,551	570,485
150 TRAVEL OF ORGANIZED UNITS	84,148	91,670	65,984
155 NON-TEMPORARY STORAGE	60,401	67,460	64,353
160 TEMPORARY LODGING EXPENSE	86,984	96,200	87,709
165 OTHER	9,253	9,520	9,006
<b>TOTAL BUDGET ACTIVITY 05</b>	<b>4,000,603</b>	<b>4,445,582</b>	<b>4,112,799</b>
<b>BUDGET ACTIVITY 06: OTHER MILITARY PERSONNEL COSTS</b>			
170 APPREHENSION OF MILITARY DESERTERS	4,063	3,687	3,754
175 INTEREST ON UNIFORMED SERVICES SAVINGS	16,296	3,425	3,828
180 DEATH GRATUITIES	166,525	111,300	107,900
185 UNEMPLOYMENT BENEFITS	469,959	340,312	416,209
190 SURVIVOR BENEFITS	1,400	1,712	1,783
195 EDUCATION BENEFITS	9,981	10,412	73,911
200 ADOPTION EXPENSES	1,739	2,240	1,917
210 TRANSPORTATION SUBSIDY	19,452	27,969	33,523
212 RESERVE INCOME REPLACEMENT PROGRAM	502		
215 PARTIAL DISLOCATION ALLOWANCE	3,228	3,728	3,257
216 SGLI EXTRA HAZARD PAYMENTS	560,725		
217 RESERVE OFFICERS TRAINING CORPS (ROTC)	151,504	194,655	205,890
218 JUNIOR ROTC	70,357	76,267	102,732
<b>TOTAL BUDGET ACTIVITY 06</b>	<b>1,475,731</b>	<b>775,707</b>	<b>954,704</b>
<b>TOTAL MILITARY PERSONNEL - ACTIVE</b>	<b>108,163,147</b>	<b>98,346,441</b>	<b>107,128,033</b>
<b>LESS REIMBURSABLES</b>	<b>856,090</b>	<b>957,389</b>	<b>955,562</b>
<b>TOTAL DIRECT - ACTIVE</b>	<b>107,307,057</b>	<b>97,389,052</b>	<b>106,172,471</b>
300 MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	8,143,044	7,503,895	7,865,645
<b>GRAND TOTAL DIRECT - ACTIVE PERSONNEL COSTS</b>	<b>115,450,101</b>	<b>104,892,947</b>	<b>114,038,116</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# MILITARY PERSONNEL (M-1A)

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 (Dollars in Thousands)

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RESERVE PERSONNEL, GRAND TOTAL	FY 2008	FY 2009	FY 2010
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<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
10 PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,327,376	2,479,023	2,665,046
20 PAY GROUP B TRAINING (BACKFILL FOR ACTIVE DUTY)	161,619	153,587	175,132
30 PAY GROUP F TRAINING (RECRUITS)	426,972	389,881	501,215
40 PAY GROUP P TRAINING (PIPELINE RECRUITS)	7,900	9,157	8,673
60 MOBILIZATION TRAINING	18,655	33,096	31,826
70 SCHOOL TRAINING	328,337	396,313	399,513
80 SPECIAL TRAINING	744,184	432,927	599,530
90 ADMINISTRATION AND SUPPORT	3,394,772	3,527,399	3,733,705
95 PLATOON LEADER CLASS	10,542	11,085	11,327
100 EDUCATION BENEFITS	230,743	142,018	129,636
120 HEALTH PROFESSION SCHOLARSHIP	119,755	133,944	161,813
130 OTHER PROGRAMS	78,809	60,420	82,618
<b>TOTAL BUDGET ACTIVITY 01</b>	<b>7,849,664</b>	<b>7,768,850</b>	<b>8,500,034</b>
<b>TOTAL DIRECT - RESERVE</b>	<b>7,849,664</b>	<b>7,768,850</b>	<b>8,500,034</b>
300 MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,378,334	1,276,183	1,281,094
<b>GRAND TOTAL DIRECT - RESERVE PERSONNEL COSTS</b>	<b>9,227,998</b>	<b>9,045,033</b>	<b>9,781,128</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252).

# MILITARY PERSONNEL (M-1A)

Department of Defense  
 FY 2010 President's Budget  
 Exhibit M-1A  
 Total Obligational Authority  
 (Dollars in Thousands)

ID		FY 2008	FY 2009	FY 2010
	<b>NATIONAL GUARD PERSONNEL, GRAND TOTAL</b>	-----	-----	-----
	<b>RESERVE COMPONENT TRAINING AND SUPPORT</b>			
10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	2,848,244	2,936,456	3,015,762
30	PAY GROUP F TRAINING (RECRUITS)	612,313	503,421	525,122
40	PAY GROUP P TRAINING (PIPELINE RECRUITS)	64,626	37,462	68,273
70	SCHOOL TRAINING	1,017,794	678,576	739,134
80	SPECIAL TRAINING	1,250,669	393,100	643,502
90	ADMINISTRATION AND SUPPORT	4,487,389	4,523,877	5,398,737
100	EDUCATION BENEFITS	376,397	285,096	201,907
	<b>TOTAL BUDGET ACTIVITY 01</b>	<b>10,657,432</b>	<b>9,357,988</b>	<b>10,592,437</b>
	<b>TOTAL DIRECT - NATIONAL GUARD</b>	<b>10,657,432</b>	<b>9,357,988</b>	<b>10,592,437</b>
300	MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	1,664,021	1,570,515	1,604,600
	<b>GRAND TOTAL DIRECT - NATIONAL GUARD PERSONNEL COSTS</b>	<b>12,321,453</b>	<b>10,928,503</b>	<b>12,197,037</b>
	<b>GRAND TOTAL DIRECT - MILITARY PERSONNEL</b>	<b>136,999,552</b>	<b>124,866,483</b>	<b>136,016,281</b>

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
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<b><u>Department of the Army</u></b>			
OPERATION & MAINTENANCE, ARMY	82,838,395	68,293,826	31,274,882
OPERATION & MAINTENANCE, ARMY, RECOVERY ACT		1,474,525	
OPERATION & MAINTENANCE, ARMY RESERVE	2,724,741	2,679,456	2,620,196
OPERATION & MAINTENANCE, ARMY RESERVE, RECOVERY ACT		98,269	
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD	6,857,982	6,125,579	6,257,034
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD, RECOVERY ACT		266,304	
AFGHANISTAN SECURITY FORCES FUND	2,750,000	2,000,000	
IRAQ SECURITY FORCES FUND	3,000,000	1,000,000	
<b>Total Department of the Army</b>	<b>98,171,118</b>	<b>81,937,959</b>	<b>40,152,112</b>
<b><u>Department of the Navy</u></b>			
OPERATION & MAINTENANCE, NAVY	39,923,236	36,863,813	35,070,346
OPERATION & MAINTENANCE, NAVY, RECOVERY ACT		657,051	
OPERATION & MAINTENANCE, MARINE CORPS	9,256,144	8,353,564	5,536,223
OPERATION & MAINTENANCE, MARINE CORPS, RECOVERY ACT		113,865	
OPERATION & MAINTENANCE, NAVY RESERVE	1,299,019	1,285,037	1,278,501
OPERATION & MAINTENANCE, NAVY RESERVE, RECOVERY ACT		55,083	
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	345,677	257,877	228,925
OPERATION & MAINTENANCE, MARINE CORPS RESERVE, RECOVERY ACT		39,909	
<b>Total Department of the Navy</b>	<b>50,824,076</b>	<b>47,626,199</b>	<b>42,113,995</b>
<b><u>Department of the Air Force</u></b>			
OPERATION & MAINTENANCE, AIR FORCE	43,490,581	38,867,758	34,748,159
OPERATION & MAINTENANCE, AIR FORCE, RECOVERY ACT		1,095,959	
OPERATION & MAINTENANCE, AIR FORCE RESERVE	2,974,414	2,860,549	3,079,228
OPERATION & MAINTENANCE, AIR FORCE RESERVE, RECOVERY ACT		13,187	
OPERATION & MAINTENANCE, AIR NATIONAL GUARD	5,805,833	5,690,975	5,885,761
OPERATION & MAINTENANCE, AIR NATIONAL GUARD, RECOVERY ACT		25,848	
<b>Total Department of the Air Force</b>	<b>52,270,828</b>	<b>48,554,276</b>	<b>43,713,148</b>
<b><u>Defense-Wide</u></b>			
OPERATION & MAINTENANCE, DEFENSE-WIDE	29,400,503	29,151,886	28,357,246
DEPARTMENT OF DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND			100,000
OFFICE OF THE INSPECTOR GENERAL	243,830	274,340	272,444
OFFICE OF THE INPECTOR GENERAL, RECOVERY ACT		15,000	
DEFENSE HEALTH PROGRAM, RECOVERY ACT		400,000	
US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	12,704	13,227	13,932
OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	132,787	83,102	109,869
DEFENSE HEALTH PROGRAM	25,365,755	26,918,832	27,903,163
FORMER SOVIET UNION (FSU) THREAT REDUCTION	425,924	433,244	404,093

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
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<b><u>Transfer Accounts</u></b>			
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE		1,330,326	1,058,984
ENVIRONMENTAL RESTORATION, ARMY		456,837	415,864
ENVIRONMENTAL RESTORATION, NAVY		290,222	285,869
ENVIRONMENTAL RESTORATION, AIR FORCE		495,259	494,276
ENVIRONMENTAL RESTORATION, DEFENSE		13,148	11,100
ENVIRONMENTAL RESTORATION FORMERLY USED SITES		290,698	267,700
OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			5,000
IRAQ FREEDOM FUND		34,400	
<b>Total Transfer Accounts</b>		<b>2,910,890</b>	<b>2,538,793</b>
<b><u>Miscellaneous Accounts</u></b>			
SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE	4,918		
EMERGENCY RESPONSE FUND, DEFENSE	25,330		
<b>Total Miscellaneous Accounts</b>	<b>30,248</b>		
<b><u>Indefinite Accounts</u></b>			
NATIONAL SCIENCE CENTER, ARMY		22	25
DISPOSAL OF DOD REAL PROPERTY	23,778	11,993	10,393
LEASE OF DOD REAL PROPERTY	24,247	3,517	8,856
DOD OVERSEAS MIL FACILITY INVESTMENT RECOVERY	5,415	739	1,227
<b>Total Indefinite Accounts</b>	<b>53,440</b>	<b>16,271</b>	<b>20,501</b>
<b>Total Operation and Maintenance Title plus Indefinite Accounts</b>	<b>256,931,213</b>	<b>238,335,226</b>	<b>185,699,296</b>
<b>Total Operation and Maintenance Title</b>	<b>256,877,773</b>	<b>238,318,955</b>	<b>185,678,795</b>

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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2020A Operation & Maintenance, Army	FY 2008	FY 2009	FY 2010	-
TOTAL, BA 01: Operating Forces	66,302,789	52,812,276	18,779,298	
TOTAL, BA 02: Mobilization	347,925	313,281	332,210	
TOTAL, BA 03: Training and Recruiting	3,880,189	4,579,268	4,849,525	
TOTAL, BA 04: Administration and Servicewide Activities	12,307,492	10,589,001	7,313,849	
<b>Total Operation &amp; Maintenance, Army</b>	<b>82,838,395</b>	<b>68,293,826</b>	<b>31,274,882</b>	

Details:

**BUDGET ACTIVITY 01: OPERATING FORCES**

**LAND FORCES**

2020A 010 111	MANEUVER UNITS	912,584	951,440	1,020,490	U
2020A 020 112	MODULAR SUPPORT BRIGADES	118,205	103,759	105,178	U
2020A 030 113	ECHELONS ABOVE BRIGADE	553,522	576,896	708,038	U
2020A 040 114	THEATER LEVEL ASSETS	786,213	924,697	718,233	U
2020A 050 115	LAND FORCES OPERATIONS SUPPORT	1,099,730	1,157,471	1,315,129	U
2020A 060 116	AVIATION ASSETS	759,392	953,183	773,350	U
	<b>TOTAL LAND FORCES</b>	<b>4,229,646</b>	<b>4,667,446</b>	<b>4,640,418</b>	

**LAND FORCES READINESS**

2020A 070 121	FORCE READINESS OPERATIONS SUPPORT	1,952,849	1,827,144	2,088,233	U
2020A 080 122	LAND FORCES SYSTEMS READINESS	466,163	638,804	633,704	U
2020A 090 123	LAND FORCES DEPOT MAINTENANCE	663,958	695,522	692,601	U
	<b>TOTAL LAND FORCES READINESS</b>	<b>3,082,970</b>	<b>3,161,470</b>	<b>3,414,538</b>	

**LAND FORCES READINESS SUPPORT**

2020A 100 131	BASE OPERATIONS SUPPORT	6,696,593	7,172,012	7,586,455	U
2020A 110 132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	2,979,315	2,555,776	2,221,446	U
2020A 120 133	MANAGEMENT AND OPERATIONAL HQ	274,515	284,138	333,119	U
2020A 130 134	COMBATANT COMMANDERS CORE OPERATIONS	127,825	188,251	123,163	U
2020A 140 135	ADDITIONAL ACTIVITIES	48,911,925	25,641,403		U
2020A 150 136	COMMANDER'S EMERGENCY RESPONSE PROGRAM		977,000		U
2020A 160 137	RESET		7,886,730		U
2020A 170 138	COMBATANT COMMANDERS ANCILLARY MISSIONS		278,050	460,159	U
	<b>TOTAL LAND FORCES READINESS SUPPORT</b>	<b>58,990,173</b>	<b>44,983,360</b>	<b>10,724,342</b>	

**TOTAL, BA 01: OPERATING FORCES**

**66,302,789      52,812,276      18,779,298**

**BUDGET ACTIVITY 02: MOBILIZATION**

**MOBILITY OPERATIONS**

2020A 180 211	STRATEGIC MOBILITY	194,715	190,231	228,376	U
2020A 190 212	ARMY PREPOSITIONING STOCKS	153,210	121,450	98,129	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009" FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

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	FY 2008	FY 2009	FY 2010	C
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<b>2020A Operation &amp; Maintenance, Army</b>				
2020A 200 213 INDUSTRIAL PREPAREDNESS		1,600	5,705	U
<b>TOTAL MOBILITY OPERATIONS</b>	<b>347,925</b>	<b>313,281</b>	<b>332,210</b>	
<b>TOTAL, BA 02: MOBILIZATION</b>	<b>347,925</b>	<b>313,281</b>	<b>332,210</b>	
 <b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
<b><u>ACCESSION TRAINING</u></b>				
2020A 210 311 OFFICER ACQUISITION	116,524	121,011	125,615	U
2020A 220 312 RECRUIT TRAINING	44,250	92,252	87,488	U
2020A 230 313 ONE STATION UNIT TRAINING	46,070	64,949	59,302	U
2020A 240 314 SENIOR RESERVE OFFICERS TRAINING CORPS	361,583	434,446	449,397	U
<b>TOTAL ACCESSION TRAINING</b>	<b>568,427</b>	<b>712,658</b>	<b>721,802</b>	
<b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>				
2020A 250 321 SPECIALIZED SKILL TRAINING	700,149	821,238	970,777	U
2020A 260 322 FLIGHT TRAINING	713,741	741,499	985,693	U
2020A 270 323 PROFESSIONAL DEVELOPMENT EDUCATION	102,700	130,392	166,812	U
2020A 280 324 TRAINING SUPPORT	572,207	840,293	702,031	U
<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>2,088,797</b>	<b>2,533,422</b>	<b>2,825,313</b>	
<b><u>RECRUITING AND OTHER TRAINING AND EDUCATION</u></b>				
2020A 290 331 RECRUITING AND ADVERTISING	550,529	575,276	541,852	U
2020A 300 332 EXAMINING	141,165	147,451	147,915	U
2020A 310 333 OFF-DUTY AND VOLUNTARY EDUCATION	205,755	257,582	238,353	U
2020A 320 334 CIVILIAN EDUCATION AND TRAINING	179,369	206,946	217,386	U
2020A 330 335 JUNIOR ROTC	146,147	145,933	156,904	U
<b>TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION</b>	<b>1,222,965</b>	<b>1,333,188</b>	<b>1,302,410</b>	
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>	<b>3,880,189</b>	<b>4,579,268</b>	<b>4,849,525</b>	
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SECURITY PROGRAMS</u></b>				
2020A 340 411 SECURITY PROGRAMS	2,050,085	1,685,412	1,017,055	U
<b>TOTAL SECURITY PROGRAMS</b>	<b>2,050,085</b>	<b>1,685,412</b>	<b>1,017,055</b>	
<b><u>LOGISTICS OPERATIONS</u></b>				
2020A 350 421 SERVICEWIDE TRANSPORTATION	3,777,399	3,078,943	540,249	U
2020A 360 422 CENTRAL SUPPLY ACTIVITIES	526,437	625,487	614,093	U
2020A 370 423 LOGISTIC SUPPORT ACTIVITIES	511,690	494,734	481,318	U
2020A 380 424 AMMUNITION MANAGEMENT	371,963	446,121	434,661	U
<b>TOTAL LOGISTICS OPERATIONS</b>	<b>5,187,489</b>	<b>4,645,285</b>	<b>2,070,321</b>	
<b><u>SERVICEWIDE SUPPORT</u></b>				
2020A 390 431 ADMINISTRATION	1,365,638	769,508	776,866	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009" FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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				FY 2008	FY 2009	FY 2010	S E C
<b>2020A Operation &amp; Maintenance, Army</b>				-----	-----	-----	-
2020A	400	432	SERVICEWIDE COMMUNICATIONS	1,044,989	1,147,273	1,166,491	U
2020A	410	433	MANPOWER MANAGEMENT	297,776	277,574	289,383	U
2020A	420	434	OTHER PERSONNEL SUPPORT	250,089	192,825	221,779	U
2020A	430	435	OTHER SERVICE SUPPORT	1,484,484	1,151,650	993,852	U
2020A	440	436	ARMY CLAIMS ACTIVITIES	179,158	231,996	215,168	U
2020A	450	437	REAL ESTATE MANAGEMENT	44,645	57,999	118,785	U
			<b>TOTAL SERVICEWIDE SUPPORT</b>	<b>4,666,779</b>	<b>3,828,825</b>	<b>3,782,324</b>	
 <b><u>SUPPORT OF OTHER NATIONS</u></b>							
2020A	460	441	SUPPORT OF NATO OPERATIONS	360,842	407,957	430,449	U
2020A	470	442	MISC. SUPPORT OF OTHER NATIONS	42,297	21,522	13,700	U
			<b>TOTAL SUPPORT OF OTHER NATIONS</b>	<b>403,139</b>	<b>429,479</b>	<b>444,149</b>	
 <b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>				<b>12,307,492</b>	<b>10,589,001</b>	<b>7,313,849</b>	
 <b>Total Operation &amp; Maintenance, Army</b>				<b>82,838,395</b>	<b>68,293,826</b>	<b>31,274,882</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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2022A Operation & Maintenance, Army, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		1,474,525		
Total Operation & Maintenance, Army, Recovery Act		1,474,525		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES READINESS SUPPORT</u>				
2022A 010 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION		1,474,525		U
TOTAL LAND FORCES READINESS SUPPORT		1,474,525		
TOTAL, BA 01: OPERATING FORCES		1,474,525		
Total Operation & Maintenance, Army, Recovery Act		1,474,525		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
<b>2080A Operation &amp; Maintenance, Army Reserve</b>				<b>S</b>
				<b>E</b>
				<b>C</b>
TOTAL, BA 01: Operating Forces	2,568,065	2,551,092	2,464,889	
TOTAL, BA 04: Administration and Servicewide Activities	156,676	128,364	155,307	
<b>Total Operation &amp; Maintenance, Army Reserve</b>	<b>2,724,741</b>	<b>2,679,456</b>	<b>2,620,196</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>LAND FORCES</u></b>				
2080A 010 111 MANEUVER UNITS	2,545	1,552	1,403	U
2080A 020 112 MODULAR SUPPORT BRIGADES	14,232	16,366	12,707	U
2080A 030 113 ECHELONS ABOVE BRIGADE	509,405	493,199	468,288	U
2080A 040 114 THEATER LEVEL ASSETS	164,473	170,037	152,439	U
2080A 050 115 LAND FORCES OPERATIONS SUPPORT	512,412	543,417	520,420	U
2080A 060 116 AVIATION ASSETS	60,906	60,818	61,063	U
<b>TOTAL LAND FORCES</b>	<b>1,263,973</b>	<b>1,285,389</b>	<b>1,216,320</b>	
<b><u>LAND FORCES READINESS</u></b>				
2080A 070 121 FORCE READINESS OPERATIONS SUPPORT	221,442	254,117	290,443	U
2080A 080 122 LAND FORCES SYSTEMS READINESS	133,226	87,246	106,569	U
2080A 090 123 LAND FORCES DEPOT MAINTENANCE	153,511	107,752	94,499	U
<b>TOTAL LAND FORCES READINESS</b>	<b>508,179</b>	<b>449,115</b>	<b>491,511</b>	
<b><u>LAND FORCES READINESS SUPPORT</u></b>				
2080A 100 131 BASE OPERATIONS SUPPORT	565,654	549,086	522,310	U
2080A 110 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	220,264	255,124	234,748	U
2080A 120 135 ADDITIONAL ACTIVITIES	9,995	12,378		U
<b>TOTAL LAND FORCES READINESS SUPPORT</b>	<b>795,913</b>	<b>816,588</b>	<b>757,058</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>2,568,065</b>	<b>2,551,092</b>	<b>2,464,889</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>LOGISTICS OPERATIONS</u></b>				
2080A 130 421 SERVICEWIDE TRANSPORTATION			9,291	U
<b>TOTAL LOGISTICS OPERATIONS</b>			<b>9,291</b>	
<b><u>SERVICEWIDE SUPPORT</u></b>				
2080A 140 431 ADMINISTRATION	66,577	70,580	72,075	U
2080A 150 432 SERVICEWIDE COMMUNICATIONS	10,426	6,154	3,635	U
2080A 160 433 MANPOWER MANAGEMENT	8,742	8,463	9,104	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
2080A Operation & Maintenance, Army Reserve				S E C
2080A 170 434 OTHER PERSONNEL SUPPORT	70,931	43,167	61,202	U
TOTAL SERVICEWIDE SUPPORT	156,676	128,364	146,016	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	156,676	128,364	155,307	
Total Operation & Maintenance, Army Reserve	2,724,741	2,679,456	2,620,196	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
2081A Operation and Maintenance, Army Reserve, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		98,269		
Total Operation and Maintenance, Army Reserve, Recovery Act		98,269		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES READINESS SUPPORT</u>				
2081A 010 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION		98,269		U
TOTAL LAND FORCES READINESS SUPPORT		98,269		
TOTAL, BA 01: OPERATING FORCES		98,269		
Total Operation and Maintenance, Army Reserve, Recovery Act		98,269		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>2065A Operation &amp; Maintenance, Army National Guard</b>				-
TOTAL, BA 01: Operating Forces	6,294,571	5,683,164	5,640,909	
TOTAL, BA 04: Administration and Servicewide Activities	563,411	442,415	616,125	
<b>Total Operation &amp; Maintenance, Army National Guard</b>	<b>6,857,982</b>	<b>6,125,579</b>	<b>6,257,034</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>LAND FORCES</u></b>				
2065A 010 111 MANEUVER UNITS	587,881	1,213,590	876,269	U
2065A 020 112 MODULAR SUPPORT BRIGADES	329,249	157,463	173,843	U
2065A 030 113 ECHELONS ABOVE BRIGADE	412,821	543,369	615,160	U
2065A 040 114 THEATER LEVEL ASSETS	541,855	259,621	253,997	U
2065A 050 115 LAND FORCES OPERATIONS SUPPORT	42,674	50,989	34,441	U
2065A 060 116 AVIATION ASSETS	576,957	823,411	819,031	U
<b>TOTAL LAND FORCES</b>	<b>2,491,437</b>	<b>3,048,443</b>	<b>2,772,741</b>	
<b><u>LAND FORCES READINESS</u></b>				
2065A 070 121 FORCE READINESS OPERATIONS SUPPORT	286,524	314,867	436,799	U
2065A 080 122 LAND FORCES SYSTEMS READINESS	115,844	118,646	99,757	U
2065A 090 123 LAND FORCES DEPOT MAINTENANCE	400,450	369,627	379,646	U
<b>TOTAL LAND FORCES READINESS</b>	<b>802,818</b>	<b>803,140</b>	<b>916,202</b>	
<b><u>LAND FORCES READINESS SUPPORT</u></b>				
2065A 100 131 BASE OPERATIONS SUPPORT	1,063,396	757,058	798,343	U
2065A 110 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	454,510	496,289	580,171	U
2065A 120 133 MANAGEMENT AND OPERATIONAL HQ	583,430	505,228	573,452	U
2065A 130 135 ADDITIONAL ACTIVITIES	898,980	73,006		U
<b>TOTAL LAND FORCES READINESS SUPPORT</b>	<b>3,000,316</b>	<b>1,831,581</b>	<b>1,951,966</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>6,294,571</b>	<b>5,683,164</b>	<b>5,640,909</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE SUPPORT</u></b>				
2065A 140 431 ADMINISTRATION	140,789	126,936	119,186	U
2065A 150 432 SERVICEWIDE COMMUNICATIONS	53,745	50,896	48,020	U
2065A 160 433 MANPOWER MANAGEMENT	8,823	7,640	7,920	U
2065A 170 434 RECRUITING AND ADVERTISING	360,054	256,943	440,999	U
<b>TOTAL SERVICEWIDE SUPPORT</b>	<b>563,411</b>	<b>442,415</b>	<b>616,125</b>	
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>563,411</b>	<b>442,415</b>	<b>616,125</b>	
<b>Total Operation &amp; Maintenance, Army National Guard</b>	<b>6,857,982</b>	<b>6,125,579</b>	<b>6,257,034</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# OPERATION AND MAINTENANCE (O-1)

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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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2066A Operation and Maintenance, Army National Guard, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		266,304		
Total Operation and Maintenance, Army National Guard, Recovery Act		266,304		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES READINESS SUPPORT</u>				
2066A 010 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION		266,304		U
TOTAL LAND FORCES READINESS SUPPORT		266,304		
TOTAL, BA 01: OPERATING FORCES		266,304		
Total Operation and Maintenance, Army National Guard, Recovery Act		266,304		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# OPERATION AND MAINTENANCE (O-1)

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	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	S E C -
<b>2091A Afghanistan Security Forces Fund</b>				
TOTAL, BA 01: Ministry of Defense	1,776,600	1,153,679		
TOTAL, BA 02: Ministry of Interior	963,800	842,321		
TOTAL, BA 03: Associated Activities	9,600	4,000		
<b>Total Afghanistan Security Forces Fund</b>	<b>2,750,000</b>	<b>2,000,000</b>		
Details:				
<b><u>BUDGET ACTIVITY 01: MINISTRY OF DEFENSE</u></b>				
<b><u>DEFENSE FORCES</u></b>				
2091A 010 ES01 INFRASTRUCTURE	731,577	300,510		U
2091A 020 ES02 EQUIPMENT AND TRANSPORTATION	80,400	234,558		U
2091A 030 ES03 TRAINING AND OPERATIONS	146,200	138,271		U
2091A 040 ES04 SUSTAINMENT	818,423	480,340		U
<b>TOTAL DEFENSE FORCES</b>	<b>1,776,600</b>	<b>1,153,679</b>		
<b>TOTAL, BA 01: MINISTRY OF DEFENSE</b>	<b>1,776,600</b>	<b>1,153,679</b>		
<b><u>BUDGET ACTIVITY 02: MINISTRY OF INTERIOR</u></b>				
<b><u>INTERIOR FORCES</u></b>				
2091A 060 ES05 INFRASTRUCTURE	261,035	210,276		U
2091A 070 ES06 EQUIPMENT AND TRANSPORTATION	95,900	42,727		U
2091A 080 ES07 TRAINING AND OPERATIONS	176,600	313,803		U
2091A 090 ES08 SUSTAINMENT	430,265	275,515		U
<b>TOTAL INTERIOR FORCES</b>	<b>963,800</b>	<b>842,321</b>		
<b>TOTAL, BA 02: MINISTRY OF INTERIOR</b>	<b>963,800</b>	<b>842,321</b>		
<b><u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITIES</u></b>				
<b><u>RELATED ACTIVITIES</u></b>				
2091A 110 ES09 RELATED ACTIVITIES	500			U
2091A ES10 SUSTAINMENT	5,400	3,000		U
2091A ES11 TRAINING AND OPERATIONS	3,700	1,000		U
<b>TOTAL RELATED ACTIVITIES</b>	<b>9,600</b>	<b>4,000</b>		
<b>TOTAL, BA 03: ASSOCIATED ACTIVITIES</b>	<b>9,600</b>	<b>4,000</b>		
<b>Total Afghanistan Security Forces Fund</b>	<b>2,750,000</b>	<b>2,000,000</b>		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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<b>2092A Iraq Security Forces Fund</b>				S E C
TOTAL, BA 01: Ministry of Defense	1,487,200	460,000		
TOTAL, BA 02: Ministry of Interior	1,206,000	540,000		
TOTAL, BA 03: Associated Activities	306,800			
<b>Total Iraq Security Forces Fund</b>	<b>3,000,000</b>	<b>1,000,000</b>		
Details:				
<b><u>BUDGET ACTIVITY 01: MINISTRY OF DEFENSE</u></b>				
<b><u>DEFENSE FORCES</u></b>				
2092A 010 ES01 INFRASTRUCTURE	298,500	460,000		U
2092A 020 ES02 EQUIPMENT AND TRANSPORTATION	917,900			U
2092A 030 ES03 TRAINING	116,100			U
2092A ES04 SUSTAINMENT	154,700			U
<b>TOTAL DEFENSE FORCES</b>	<b>1,487,200</b>	<b>460,000</b>		
<b>TOTAL, BA 01: MINISTRY OF DEFENSE</b>	<b>1,487,200</b>	<b>460,000</b>		
<b><u>BUDGET ACTIVITY 02: MINISTRY OF INTERIOR</u></b>				
<b><u>INTERIOR FORCES</u></b>				
2092A 050 ES05 INFRASTRUCTURE	110,000	540,000		U
2092A 060 ES06 EQUIPMENT AND TRANSPORTATION	392,000			U
2092A 070 ES07 TRAINING	598,000			U
2092A 080 ES08 SUSTAINMENT	106,000			U
<b>TOTAL INTERIOR FORCES</b>	<b>1,206,000</b>	<b>540,000</b>		
<b>TOTAL, BA 02: MINISTRY OF INTERIOR</b>	<b>1,206,000</b>	<b>540,000</b>		
<b><u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITIES</u></b>				
<b><u>RELATED ACTIVITIES</u></b>				
2092A 100 ES09 RELATED ACTIVITIES	306,800			U
<b>TOTAL RELATED ACTIVITIES</b>	<b>306,800</b>			
<b>TOTAL, BA 03: ASSOCIATED ACTIVITIES</b>	<b>306,800</b>			
<b>Total Iraq Security Forces Fund</b>	<b>3,000,000</b>	<b>1,000,000</b>		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>1804N Operation &amp; Maintenance, Navy</b>				-
TOTAL, BA 01: Operating Forces	31,922,488	29,908,522	27,141,499	
TOTAL, BA 02: Mobilization	835,240	562,313	660,551	
TOTAL, BA 03: Training and Recruiting	2,285,112	2,222,599	2,932,624	
TOTAL, BA 04: Administration and Servicewide Activities	4,880,396	4,170,379	4,335,672	
<b>Total Operation &amp; Maintenance, Navy</b>	<b>39,923,236</b>	<b>36,863,813</b>	<b>35,070,346</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>AIR OPERATIONS</u></b>				
1804N 010 1A1A MISSION AND OTHER FLIGHT OPERATIONS	4,800,585	4,229,452	3,814,000	U
1804N 020 1A2A FLEET AIR TRAINING	965,566	893,734	120,868	U
1804N 030 1A3A AVIATION TECHNICAL DATA & ENGINEERING SERVICES	52,554	52,931	52,259	U
1804N 040 1A4A AIR OPERATIONS AND SAFETY SUPPORT	171,736	132,030	121,649	U
1804N 050 1A4N AIR SYSTEMS SUPPORT	510,229	518,767	485,321	U
1804N 060 1A5A AIRCRAFT DEPOT MAINTENANCE	1,211,369	1,223,412	1,057,747	U
1804N 070 1A6A AIRCRAFT DEPOT OPERATIONS SUPPORT	157,831	139,894	32,083	U
<b>TOTAL AIR OPERATIONS</b>	<b>7,869,870</b>	<b>7,190,220</b>	<b>5,683,927</b>	
<b><u>SHIP OPERATIONS</u></b>				
1804N 080 1B1B MISSION AND OTHER SHIP OPERATIONS	4,383,963	3,383,041	3,320,222	U
1804N 090 1B2B SHIP OPERATIONS SUPPORT & TRAINING	709,480	683,203	699,581	U
1804N 100 1B4B SHIP DEPOT MAINTENANCE	5,061,747	4,425,331	4,296,544	U
1804N 110 1B5B SHIP DEPOT OPERATIONS SUPPORT	1,145,370	1,158,049	1,170,785	U
<b>TOTAL SHIP OPERATIONS</b>	<b>11,300,560</b>	<b>9,649,625</b>	<b>9,487,132</b>	
<b><u>COMBAT OPERATIONS/SUPPORT</u></b>				
1804N 120 1C1C COMBAT COMMUNICATIONS	585,912	638,050	601,595	U
1804N 130 1C2C ELECTRONIC WARFARE	78,129	84,509	86,019	U
1804N 140 1C3C SPACE SYSTEMS AND SURVEILLANCE	198,892	157,829	167,050	U
1804N 150 1C4C WARFARE TACTICS	421,037	395,619	407,674	U
1804N 160 1C5C OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	291,050	321,911	315,228	U
1804N 170 1C6C COMBAT SUPPORT FORCES	1,951,955	1,653,527	758,789	U
1804N 180 1C7C EQUIPMENT MAINTENANCE	170,844	186,289	186,794	U
1804N 190 1C8C DEPOT OPERATIONS SUPPORT	3,573	3,249	3,305	U
1804N 200 1CCH COMBATANT COMMANDERS CORE OPERATIONS	164,756	172,351	167,789	U
1804N 210 1CCM COMBATANT COMMANDERS DIRECT MISSION SUPPORT	288,323	254,096	259,188	U
<b>TOTAL COMBAT OPERATIONS/SUPPORT</b>	<b>4,154,471</b>	<b>3,867,430</b>	<b>2,953,431</b>	
<b><u>WEAPONS SUPPORT</u></b>				
1804N 220 1D1D CRUISE MISSILE	135,167	129,882	131,895	U
1804N 230 1D2D FLEET BALLISTIC MISSILE	960,251	1,038,791	1,145,020	U
1804N 240 1D3D IN-SERVICE WEAPONS SYSTEMS SUPPORT	117,680	107,657	64,731	U
1804N 250 1D4D WEAPONS MAINTENANCE	516,167	475,548	448,777	U

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NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>1804N Operation &amp; Maintenance, Navy</b>				-
1804N 260 1D7D OTHER WEAPON SYSTEMS SUPPORT	332,540	329,344	326,535	U
<b>TOTAL WEAPONS SUPPORT</b>	<b>2,061,805</b>	<b>2,081,222</b>	<b>2,116,958</b>	
<b><u>BASE SUPPORT</u></b>				
1804N 270 BSIT ENTERPRISE INFORMATION	736,790	888,753	1,095,587	U
1804N 280 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION	1,548,057	1,764,496	1,746,418	U
1804N 290 BSS1 BASE OPERATING SUPPORT	4,250,935	4,466,776	4,058,046	U
<b>TOTAL BASE SUPPORT</b>	<b>6,535,782</b>	<b>7,120,025</b>	<b>6,900,051</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>31,922,488</b>	<b>29,908,522</b>	<b>27,141,499</b>	
<b><u>BUDGET ACTIVITY 02: MOBILIZATION</u></b>				
<b><u>READY RESERVE AND PREPOSITIONING FORCE</u></b>				
1804N 300 2A1F SHIP PREPOSITIONING AND SURGE	580,653	383,648	407,977	U
<b>TOTAL READY RESERVE AND PREPOSITIONING FORCE</b>	<b>580,653</b>	<b>383,648</b>	<b>407,977</b>	
<b><u>ACTIVATIONS/INACTIVATIONS</u></b>				
1804N 310 2B1G AIRCRAFT ACTIVATIONS/INACTIVATIONS	7,247	7,260	7,491	U
1804N 320 2B2G SHIP ACTIVATIONS/INACTIVATIONS	181,686	109,532	192,401	U
<b>TOTAL ACTIVATIONS/INACTIVATIONS</b>	<b>188,933</b>	<b>116,792</b>	<b>199,892</b>	
<b><u>MOBILIZATION PREPARATION</u></b>				
1804N 330 2C1H FLEET HOSPITAL PROGRAM	36,346	30,302	24,546	U
1804N 340 2C2H INDUSTRIAL READINESS	1,912	2,394	2,409	U
1804N 350 2C3H COAST GUARD SUPPORT	27,396	29,177	25,727	U
<b>TOTAL MOBILIZATION PREPARATION</b>	<b>65,654</b>	<b>61,873</b>	<b>52,682</b>	
<b>TOTAL, BA 02: MOBILIZATION</b>	<b>835,240</b>	<b>562,313</b>	<b>660,551</b>	
<b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
<b><u>ACCESSION TRAINING</u></b>				
1804N 360 3A1J OFFICER ACQUISITION	138,806	141,019	145,027	U
1804N 370 3A2J RECRUIT TRAINING	10,095	11,014	11,011	U
1804N 380 3A3J RESERVE OFFICERS TRAINING CORPS	107,361	111,458	127,490	U
<b>TOTAL ACCESSION TRAINING</b>	<b>256,262</b>	<b>263,491</b>	<b>283,528</b>	
<b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>				
1804N 390 3B1K SPECIALIZED SKILL TRAINING	538,879	564,866	477,383	U
1804N 400 3B2K FLIGHT TRAINING	477,737	491,830	1,268,846	U
1804N 410 3B3K PROFESSIONAL DEVELOPMENT EDUCATION	176,243	168,350	161,922	U
1804N 420 3B4K TRAINING SUPPORT	172,638	159,631	158,685	U
<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>1,365,497</b>	<b>1,384,677</b>	<b>2,066,836</b>	

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
	-----	-----	-----	-
1804N Operation & Maintenance, Navy				
 <u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>				
1804N 430 3C1L RECRUITING AND ADVERTISING	383,934	269,434	276,564	U
1804N 440 3C3L OFF-DUTY AND VOLUNTARY EDUCATION	152,460	156,119	154,979	U
1804N 450 3C4L CIVILIAN EDUCATION AND TRAINING	79,043	100,897	101,556	U
1804N 460 3C5L JUNIOR ROTC	47,916	47,981	49,161	U
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	<b>663,353</b>	<b>574,431</b>	<b>582,260</b>	
TOTAL, BA 03: TRAINING AND RECRUITING	<b>2,285,112</b>	<b>2,222,599</b>	<b>2,932,624</b>	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>				
<u>SERVICEWIDE SUPPORT</u>				
1804N 470 4A1M ADMINISTRATION	787,135	724,815	768,048	U
1804N 480 4A2M EXTERNAL RELATIONS	7,054	4,622	6,171	U
1804N 490 4A3M CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,173	109,350	114,675	U
1804N 500 4A4M MILITARY MANPOWER AND PERSONNEL MANAGEMENT	180,580	172,752	182,115	U
1804N 510 4A5M OTHER PERSONNEL SUPPORT	282,559	277,689	298,729	U
1804N 520 4A6M SERVICEWIDE COMMUNICATIONS	586,351	400,650	408,744	U
1804N 530 4A8M MEDICAL ACTIVITIES	22,146			U
TOTAL SERVICEWIDE SUPPORT	<b>1,973,998</b>	<b>1,689,878</b>	<b>1,778,482</b>	
 <u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u>				
1804N 540 4B1N SERVICEWIDE TRANSPORTATION	481,775	364,054	246,989	U
1804N 550 4B2E ENVIRONMENTAL PROGRAMS	312,919			U
1804N 560 4B2N PLANNING, ENGINEERING AND DESIGN	250,378	243,728	244,337	U
1804N 570 4B3N ACQUISITION AND PROGRAM MANAGEMENT	604,421	617,533	778,501	U
1804N 580 4B5N HULL, MECHANICAL AND ELECTRICAL SUPPORT	51,876	60,176	60,223	U
1804N 590 4B6N COMBAT/WEAPONS SYSTEMS	14,661	17,189	17,328	U
1804N 600 4B7N SPACE AND ELECTRONIC WARFARE SYSTEMS	77,932	79,659	79,065	U
TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	<b>1,793,962</b>	<b>1,382,339</b>	<b>1,426,443</b>	
 <u>INVESTIGATIONS AND SECURITY PROGRAMS</u>				
1804N 610 4C1P NAVAL INVESTIGATIVE SERVICE	512,126	500,360	515,989	U
TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	<b>512,126</b>	<b>500,360</b>	<b>515,989</b>	
 <u>SUPPORT OF OTHER NATIONS</u>				
1804N 670 4D1Q INTERNATIONAL HEADQUARTERS AND AGENCIES	6,205	5,892	5,918	U
TOTAL SUPPORT OF OTHER NATIONS	<b>6,205</b>	<b>5,892</b>	<b>5,918</b>	
 <u>CANCELLED ACCOUNTS</u>				
1804N 680 4EMM CANCELLED ACCOUNT ADJUSTMENTS	3,229			U

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1804N Operation & Maintenance, Navy				S E C
1804N 690 4EPJ JUDGMENT FUND	153			U
TOTAL CANCELED ACCOUNTS	3,382			
1804N 999 OTHER PROGRAMS	590,723	591,910	608,840	U
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	4,880,396	4,170,379	4,335,672	
<b>Total Operation &amp; Maintenance, Navy</b>	<b>39,923,236</b>	<b>36,863,813</b>	<b>35,070,346</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1805N Operation and Maintenance, Navy, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		657,051		
Total Operation and Maintenance, Navy, Recovery Act		657,051		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>BASE SUPPORT</u>				
1805N 010 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION		657,051		U
TOTAL BASE SUPPORT		657,051		
TOTAL, BA 01: OPERATING FORCES		657,051		
Total Operation and Maintenance, Navy, Recovery Act		657,051		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
1106N Operation & Maintenance, Marine Corps				-
TOTAL, BA 01: Operating Forces	7,281,152	6,690,970	4,396,715	
TOTAL, BA 03: Training and Recruiting	1,094,446	1,024,740	767,640	
TOTAL, BA 04: Administration and Servicewide Activities	880,546	637,854	371,868	
<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>9,256,144</b>	<b>8,353,564</b>	<b>5,536,223</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>EXPEDITIONARY FORCES</u></b>				
1106N 010 1A1A OPERATIONAL FORCES	2,395,683	2,419,937	730,931	U
1106N 020 1A2A FIELD LOGISTICS	1,417,385	711,222	591,020	U
1106N 030 1A3A DEPOT MAINTENANCE	453,525	512,718	80,971	U
<b>TOTAL EXPEDITIONARY FORCES</b>	<b>4,266,593</b>	<b>3,643,877</b>	<b>1,402,922</b>	
<b><u>USMC PREPOSITIONING</u></b>				
1106N 050 1B1B MARITIME PREPOSITIONING	99,871	90,156	72,182	U
1106N 060 1B2B NORWAY PREPOSITIONING	5,611	5,059	5,090	U
<b>TOTAL USMC PREPOSITIONING</b>	<b>105,482</b>	<b>95,215</b>	<b>77,272</b>	
<b><u>COMBAT OPERATIONS/SUPPORT</u></b>				
1106N 070 1CCM COMBATANT COMMANDERS DIRECT MISSION SUPPORT	20,000			U
<b>TOTAL COMBAT OPERATIONS/SUPPORT</b>	<b>20,000</b>			
<b><u>BASE SUPPORT</u></b>				
1106N 080 BSM1 SUSTAINMENT, RESTORATION, & MODERNIZATION	852,415	790,350	666,330	U
1106N 090 BSS1 BASE OPERATING SUPPORT	2,036,662	2,161,528	2,250,191	U
<b>TOTAL BASE SUPPORT</b>	<b>2,889,077</b>	<b>2,951,878</b>	<b>2,916,521</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>7,281,152</b>	<b>6,690,970</b>	<b>4,396,715</b>	
<b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
<b><u>ACCESSION TRAINING</u></b>				
1106N 100 3A1C RECRUIT TRAINING	20,183	15,041	16,129	U
1106N 110 3A2C OFFICER ACQUISITION	813	409	418	U
<b>TOTAL ACCESSION TRAINING</b>	<b>20,996</b>	<b>15,450</b>	<b>16,547</b>	
<b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>				
1106N 120 3B1D SPECIALIZED SKILL TRAINING	92,097	55,744	67,336	U
1106N 130 3B2D FLIGHT TRAINING	306	359	369	U
1106N 140 3B3D PROFESSIONAL DEVELOPMENT EDUCATION	22,475	22,607	28,112	U
1106N 150 3B4D TRAINING SUPPORT	406,537	403,713	330,885	U
<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>521,415</b>	<b>482,423</b>	<b>426,702</b>	

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps				S E C
 <u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>				
1106N 160 3C1F RECRUITING AND ADVERTISING	272,058	236,191	240,832	U
1106N 170 3C2F OFF-DUTY AND VOLUNTARY EDUCATION	50,371	62,786	64,254	U
1106N 180 3C3F JUNIOR ROTC	17,255	17,704	19,305	U
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	<b>339,684</b>	<b>316,681</b>	<b>324,391</b>	
 <u>BASE SUPPORT</u>				
1106N 190 BSM3 SUSTAINMENT, RESTORATION AND MODERNIZATION	61,916	55,380		U
1106N 200 BSS3 BASE OPERATING SUPPORT	150,435	154,806		U
TOTAL BASE SUPPORT	<b>212,351</b>	<b>210,186</b>		
TOTAL, BA 03: TRAINING AND RECRUITING	<b>1,094,446</b>	<b>1,024,740</b>	<b>767,640</b>	
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>				
<u>SERVICEWIDE SUPPORT</u>				
1106N 210 4A2G SPECIAL SUPPORT	319,889	281,472	299,065	U
1106N 220 4A3G SERVICEWIDE TRANSPORTATION	478,071	291,261	28,924	U
1106N 230 4A4G ADMINISTRATION	60,483	45,952	43,879	U
TOTAL SERVICEWIDE SUPPORT	<b>858,443</b>	<b>572,733</b>	<b>371,868</b>	
 <u>BASE SUPPORT</u>				
1106N 240 BSM4 SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,843	3,163		U
1106N 250 BSS4 BASE OPERATING SUPPORT	18,260	16,006		U
TOTAL BASE SUPPORT	<b>22,103</b>	<b>19,169</b>		
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	<b>880,546</b>	<b>637,854</b>	<b>371,868</b>	
Total Operation & Maintenance, Marine Corps	<b>9,256,144</b>	<b>8,353,564</b>	<b>5,536,223</b>	

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1116N Operation and Maintenance, Marine Corps, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		113,865		
Total Operation and Maintenance, Marine Corps, Recovery Act		113,865		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>BASE SUPPORT</u>				
1116N 010 BSM1 SUSTAINMENT, RESTORATION, & MODERNIZATION		113,865		U
TOTAL BASE SUPPORT		113,865		
TOTAL, BA 01: OPERATING FORCES		113,865		
Total Operation and Maintenance, Marine Corps, Recovery Act		113,865		

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>1806N Operation &amp; Maintenance, Navy Reserve</b>				-
TOTAL, BA 01: Operating Forces	1,284,434	1,269,945	1,255,731	
TOTAL, BA 04: Administration and Servicewide Activities	14,585	15,092	22,770	
<b>Total Operation &amp; Maintenance, Navy Reserve</b>	<b>1,299,019</b>	<b>1,285,037</b>	<b>1,278,501</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>AIR OPERATIONS</u></b>				
1806N 010 1A1A MISSION AND OTHER FLIGHT OPERATIONS	618,037	566,457	570,319	U
1806N 020 1A3A INTERMEDIATE MAINTENANCE	15,990	15,743	16,596	U
1806N 030 1A4A AIR OPERATIONS AND SAFETY SUPPORT	3,108	3,090	3,171	U
1806N 040 1A5A AIRCRAFT DEPOT MAINTENANCE	136,038	149,776	125,004	U
1806N 050 1A6A AIRCRAFT DEPOT OPERATIONS SUPPORT	193	426	397	U
<b>TOTAL AIR OPERATIONS</b>	<b>773,366</b>	<b>735,492</b>	<b>715,487</b>	
<b><u>SHIP OPERATIONS</u></b>				
1806N 060 1B1B MISSION AND OTHER SHIP OPERATIONS	66,101	57,844	55,873	U
1806N 070 1B2B SHIP OPERATIONS SUPPORT & TRAINING	565	562	592	U
1806N 080 1B4B SHIP DEPOT MAINTENANCE	41,327	62,381	41,899	U
<b>TOTAL SHIP OPERATIONS</b>	<b>107,993</b>	<b>120,787</b>	<b>98,364</b>	
<b><u>COMBAT OPERATIONS/SUPPORT</u></b>				
1806N 090 1C1C COMBAT COMMUNICATIONS	21,848	16,444	15,241	U
1806N 100 1C6C COMBAT SUPPORT FORCES	129,474	124,960	142,924	U
<b>TOTAL COMBAT OPERATIONS/SUPPORT</b>	<b>151,322</b>	<b>141,404</b>	<b>158,165</b>	
<b><u>WEAPONS SUPPORT</u></b>				
1806N 110 1D4D WEAPONS MAINTENANCE	2,111	5,357	5,494	U
<b>TOTAL WEAPONS SUPPORT</b>	<b>2,111</b>	<b>5,357</b>	<b>5,494</b>	
<b><u>BASE SUPPORT</u></b>				
1806N 120 BSIT ENTERPRISE INFORMATION	71,404	91,779	83,611	U
1806N 130 BSMR SUSTAINMENT, RESTORATION AND MODERNIZATION	61,307	61,400	69,853	U
1806N 140 BSSR BASE OPERATING SUPPORT	116,931	113,726	124,757	U
<b>TOTAL BASE SUPPORT</b>	<b>249,642</b>	<b>266,905</b>	<b>278,221</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>1,284,434</b>	<b>1,269,945</b>	<b>1,255,731</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE SUPPORT</u></b>				
1806N 150 4A1M ADMINISTRATION	3,071	3,331	3,323	U
1806N 160 4A4M MILITARY MANPOWER AND PERSONNEL MANAGEMENT	8,074	8,976	13,897	U
1806N 170 4A6M SERVICEWIDE COMMUNICATIONS	2,986	2,355	1,957	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1806N Operation & Maintenance, Navy Reserve				S E C
1806N 180 4A9M OTHER SERVICEWIDE SUPPORT		430		U
TOTAL SERVICEWIDE SUPPORT	14,131	15,092	19,177	
<b><u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u></b>				
1806N 190 4B3N ACQUISITION AND PROGRAM MANAGEMENT			3,593	U
TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT			3,593	
<b><u>CANCELLED ACCOUNTS</u></b>				
1806N 200 4EMM CANCELLED ACCOUNT ADJUSTMENTS	31			U
1806N 210 4EPJ JUDGMENT FUND	10			U
TOTAL CANCELLED ACCOUNTS	41			
1806N 999 OTHER PROGRAMS	413			U
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	14,585	15,092	22,770	
Total Operation & Maintenance, Navy Reserve	1,299,019	1,285,037	1,278,501	

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 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1807N Operation and Maintenance, Navy Reserve, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		55,083		
Total Operation and Maintenance, Navy Reserve, Recovery Act		55,083		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
1807N 010 BSM1 FACILITIES SUSTAINMENT, RESTORATION & MOD (FSRM)		55,083		U
TOTAL UNDEFINED		55,083		
TOTAL, BA 01: OPERATING FORCES		55,083		
Total Operation and Maintenance, Navy Reserve, Recovery Act		55,083		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 Total Obligational Authority  
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	FY 2008	FY 2009	FY 2010	
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1107N Operation & Maintenance, Marine Corps Reserve				
TOTAL, BA 01: Operating Forces	314,954	224,918	203,072	
TOTAL, BA 04: Administration and Servicewide Activities	30,723	32,959	25,853	
<b>Total Operation &amp; Maintenance, Marine Corps Reserve</b>	<b>345,677</b>	<b>257,877</b>	<b>228,925</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>EXPEDITIONARY FORCES</u></b>				
1107N 010 1A1A OPERATING FORCES	95,793	96,598	61,117	U
1107N 020 1A3A DEPOT MAINTENANCE	11,174	13,216	13,217	U
1107N 030 1A5A TRAINING SUPPORT	29,274	28,945	29,373	U
<b>TOTAL EXPEDITIONARY FORCES</b>	<b>136,241</b>	<b>138,759</b>	<b>103,707</b>	
<b><u>BASE SUPPORT</u></b>				
1107N 040 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION	90,741	15,913	25,466	U
1107N 050 BSS1 BASE OPERATING SUPPORT	87,972	70,246	73,899	U
<b>TOTAL BASE SUPPORT</b>	<b>178,713</b>	<b>86,159</b>	<b>99,365</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>314,954</b>	<b>224,918</b>	<b>203,072</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE SUPPORT</u></b>				
1107N 060 4A2G SPECIAL SUPPORT	6,766	7,599	5,639	U
1107N 070 4A3G SERVICEWIDE TRANSPORTATION	107	813	818	U
1107N 080 4A4G ADMINISTRATION	9,209	11,276	10,642	U
1107N 090 4A6G RECRUITING AND ADVERTISING	8,635	8,674	8,754	U
<b>TOTAL SERVICEWIDE SUPPORT</b>	<b>24,717</b>	<b>28,362</b>	<b>25,853</b>	
<b><u>BASE SUPPORT</u></b>				
1107N 100 BSS4 BASE OPERATING SUPPORT	6,006	4,597		U
<b>TOTAL BASE SUPPORT</b>	<b>6,006</b>	<b>4,597</b>		
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>30,723</b>	<b>32,959</b>	<b>25,853</b>	
<b>Total Operation &amp; Maintenance, Marine Corps Reserve</b>	<b>345,677</b>	<b>257,877</b>	<b>228,925</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1117N Operation and Maintenance, Marine Corps Reserve, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		39,909		
Total Operation and Maintenance, Marine Corps Reserve, Recovery Act		39,909		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>BASE SUPPORT</u>				
1117N 010 BS20 CONSTRUCT BLDG. (FOR FUSE TANKS)		29		U
1117N 020 BS21 CONSTRUCT VAN STORAGE AREA		-29		U
1117N 030 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION		39,909		U
TOTAL BASE SUPPORT		39,909		
TOTAL, BA 01: OPERATING FORCES		39,909		
Total Operation and Maintenance, Marine Corps Reserve, Recovery Act		39,909		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>3400F Operation &amp; Maintenance, Air Force</b>				-
TOTAL, BA 01: Operating Forces	24,029,791	21,673,313	19,607,592	
TOTAL, BA 02: Mobilization	8,057,296	6,373,864	4,496,948	
TOTAL, BA 03: Training and Recruiting	3,423,808	3,573,635	3,555,883	
TOTAL, BA 04: Administration and Servicewide Activities	7,979,686	7,246,946	7,087,736	
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>43,490,581</b>	<b>38,867,758</b>	<b>34,748,159</b>	

Details:

**BUDGET ACTIVITY 01: OPERATING FORCES**

**AIR OPERATIONS**

3400F	010	011A	PRIMARY COMBAT FORCES	5,476,955	4,127,503	4,017,156	U
3400F	020	011C	COMBAT ENHANCEMENT FORCES	3,586,258	2,972,965	2,754,563	U
3400F	030	011D	AIR OPERATIONS TRAINING (OJT, MAINTAIN SKILLS)	1,363,464	1,600,653	1,414,913	U
3400F	050	011M	DEPOT MAINTENANCE	2,306,292	2,437,941	2,389,738	U
3400F	060	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	1,936,290	1,647,035	1,420,083	U
3400F	070	011Z	BASE SUPPORT	4,653,027	4,035,980	2,859,943	U
			<b>TOTAL AIR OPERATIONS</b>	<b>19,322,286</b>	<b>16,822,077</b>	<b>14,856,396</b>	

**COMBAT RELATED OPERATIONS**

3400F	080	012A	GLOBAL C3I AND EARLY WARNING	1,605,779	1,404,702	1,411,813	U
3400F	090	012C	OTHER COMBAT OPS SPT PROGRAMS	1,652,244	1,079,501	880,353	U
3400F	110	012F	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	490,679	538,863	552,148	U
			<b>TOTAL COMBAT RELATED OPERATIONS</b>	<b>3,748,702</b>	<b>3,023,066</b>	<b>2,844,314</b>	

**SPACE OPERATIONS**

3400F	120	013A	LAUNCH FACILITIES	341,289	370,373	356,367	U
3400F	130	013C	SPACE CONTROL SYSTEMS	617,514	641,909	725,646	U
			<b>TOTAL SPACE OPERATIONS</b>	<b>958,803</b>	<b>1,012,282</b>	<b>1,082,013</b>	

**COCOM**

3400F	140	015A	COMBATANT COMMANDERS DIRECT MISSION SUPPORT		616,701	608,796	U
3400F	150	015B	COMBATANT COMMANDERS CORE OPERATIONS		199,187	216,073	U
			<b>TOTAL COCOM</b>		<b>815,880</b>	<b>824,869</b>	
			<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>24,029,791</b>	<b>21,673,313</b>	<b>19,607,592</b>	

**BUDGET ACTIVITY 02: MOBILIZATION**

**MOBILITY OPERATIONS**

3400F	160	021A	AIRLIFT OPERATIONS	6,297,768	4,712,312	2,932,080	U
3400F	170	021D	MOBILIZATION PREPAREDNESS	293,444	230,775	211,858	U
3400F	180	021M	DEPOT MAINTENANCE	527,271	510,144	332,226	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1)

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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>3400F Operation &amp; Maintenance, Air Force</b>				-
3400F 190 021R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	311,736	242,621	362,954	U
3400F 200 021Z BASE SUPPORT	627,077	678,012	657,830	U
<b>TOTAL MOBILITY OPERATIONS</b>	<b>8,057,296</b>	<b>6,373,864</b>	<b>4,496,948</b>	
<b>TOTAL, BA 02: MOBILIZATION</b>	<b>8,057,296</b>	<b>6,373,864</b>	<b>4,496,948</b>	
<b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
<b><u>ACCESSION TRAINING</u></b>				
3400F 210 031A OFFICER ACQUISITION	95,579	97,804	120,870	U
3400F 220 031B RECRUIT TRAINING	14,386	16,495	18,135	U
3400F 230 031D RESERVE OFFICERS TRAINING CORPS (ROTC)	80,836	109,223	88,414	U
3400F 240 031R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	390,789	290,767	372,788	U
3400F 250 031Z BASE SUPPORT	722,899	757,635	685,029	U
<b>TOTAL ACCESSION TRAINING</b>	<b>1,304,489</b>	<b>1,271,924</b>	<b>1,285,236</b>	
<b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>				
3400F 260 032A SPECIALIZED SKILL TRAINING	347,859	464,225	514,048	U
3400F 270 032B FLIGHT TRAINING	884,774	946,240	833,005	U
3400F 280 032C PROFESSIONAL DEVELOPMENT EDUCATION	183,357	193,876	215,676	U
3400F 290 032D TRAINING SUPPORT	119,850	119,723	118,877	U
3400F 300 032M DEPOT MAINTENANCE	7,052	14,711	576	U
<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>1,542,892</b>	<b>1,738,775</b>	<b>1,682,182</b>	
<b><u>RECRUITING AND OTHER TRAINING AND EDUCATION</u></b>				
3400F 320 033A RECRUITING AND ADVERTISING	166,965	113,165	152,983	U
3400F 330 033B EXAMINING	2,203	5,426	5,584	U
3400F 340 033C OFF-DUTY AND VOLUNTARY EDUCATION	216,041	207,525	188,198	U
3400F 350 033D CIVILIAN EDUCATION AND TRAINING	126,127	163,614	174,151	U
3400F 360 033E JUNIOR ROTC	65,091	73,206	67,549	U
<b>TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION</b>	<b>576,427</b>	<b>562,936</b>	<b>588,465</b>	
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>	<b>3,423,808</b>	<b>3,573,635</b>	<b>3,555,883</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>LOGISTICS OPERATIONS</u></b>				
3400F 370 041A LOGISTICS OPERATIONS	1,251,625	1,410,792	1,055,672	U
3400F 380 041B TECHNICAL SUPPORT ACTIVITIES	620,027	654,515	735,036	U
3400F 400 041M DEPOT MAINTENANCE	66,754	68,869	15,411	U
3400F 410 041R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	480,102	338,017	359,562	U
3400F 420 041Z BASE SUPPORT	1,454,563	1,510,039	1,410,097	U
<b>TOTAL LOGISTICS OPERATIONS</b>	<b>3,873,071</b>	<b>3,982,232</b>	<b>3,575,778</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
3400F Operation & Maintenance, Air Force	-----	-----	-----	-
<b><u>SERVICEWIDE ACTIVITIES</u></b>				
3400F 430 042A ADMINISTRATION	687,473	484,113	646,080	U
3400F 440 042B SERVICEWIDE COMMUNICATIONS	596,532	640,964	581,951	U
3400F 450 042G OTHER SERVICEWIDE ACTIVITIES	1,610,647	921,410	1,062,803	U
3400F 460 042I CIVIL AIR PATROL	26,553	26,605	22,433	U
<b>TOTAL SERVICEWIDE ACTIVITIES</b>	<b>2,921,205</b>	<b>2,073,092</b>	<b>2,313,267</b>	
<b><u>SECURITY PROGRAMS</u></b>				
3400F 470 043A SECURITY PROGRAMS	1,147,667	1,139,560	1,148,704	U
<b>TOTAL SECURITY PROGRAMS</b>	<b>1,147,667</b>	<b>1,139,560</b>	<b>1,148,704</b>	
<b><u>SUPPORT TO OTHER NATIONS</u></b>				
3400F 480 044A INTERNATIONAL SUPPORT	37,743	52,062	49,987	U
<b>TOTAL SUPPORT TO OTHER NATIONS</b>	<b>37,743</b>	<b>52,062</b>	<b>49,987</b>	
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>7,979,686</b>	<b>7,246,946</b>	<b>7,087,736</b>	
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>43,490,581</b>	<b>38,867,758</b>	<b>34,748,159</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
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	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
3404F Operation & Maintenance, Air Force, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		1,095,959		
Total Operation & Maintenance, Air Force, Recovery Act		1,095,959		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>AIR OPERATIONS</u>				
3404F 010 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		1,095,959		U
TOTAL AIR OPERATIONS		1,095,959		
TOTAL, BA 01: OPERATING FORCES		1,095,959		
Total Operation & Maintenance, Air Force, Recovery Act		1,095,959		

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# OPERATION AND MAINTENANCE (O-1)

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	FY 2008	FY 2009	FY 2010	
3740F Operation & Maintenance, Air Force Reserve				-
TOTAL, BA 01: Operating Forces	2,843,958	2,735,266	2,949,532	
TOTAL, BA 04: Administration and Servicewide Activities	130,456	125,283	129,696	
<b>Total Operation &amp; Maintenance, Air Force Reserve</b>	<b>2,974,414</b>	<b>2,860,549</b>	<b>3,079,228</b>	

Details:

**BUDGET ACTIVITY 01: OPERATING FORCES**

**AIR OPERATIONS**

3740F	010	011A	PRIMARY COMBAT FORCES	1,834,605	1,885,510	2,049,303	U
3740F	020	011G	MISSION SUPPORT OPERATIONS	126,830	114,028	121,417	U
3740F	030	011M	DEPOT MAINTENANCE	419,022	379,452	441,958	U
3740F	040	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	135,141	88,113	78,763	U
3740F	050	011Z	BASE SUPPORT	328,360	268,163	258,091	U
			<b>TOTAL AIR OPERATIONS</b>	<b>2,843,958</b>	<b>2,735,266</b>	<b>2,949,532</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>				<b>2,843,958</b>	<b>2,735,266</b>	<b>2,949,532</b>	

**BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

**SERVICEWIDE ACTIVITIES**

3740F	060	042A	ADMINISTRATION	73,519	70,266	77,476	U
3740F	070	042J	RECRUITING AND ADVERTISING	28,005	25,243	24,553	U
3740F	080	042K	MILITARY MANPOWER AND PERS MGMT (ARPC)	20,964	22,464	20,838	U
3740F	090	042L	OTHER PERS SUPPORT (DISABILITY COMP)	7,313	6,623	6,121	U
3740F	100	042M	AUDIOVISUAL	655	687	708	U
			<b>TOTAL SERVICEWIDE ACTIVITIES</b>	<b>130,456</b>	<b>125,283</b>	<b>129,696</b>	
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>				<b>130,456</b>	<b>125,283</b>	<b>129,696</b>	

<b>Total Operation &amp; Maintenance, Air Force Reserve</b>	<b>2,974,414</b>	<b>2,860,549</b>	<b>3,079,228</b>
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NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
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	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
3744F Operation & Maintenance, Air Force Reserve, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		13,187		
Total Operation & Maintenance, Air Force Reserve, Recovery Act		13,187		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>AIR OPERATIONS</u>				
3744F 010 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		13,187		U
TOTAL AIR OPERATIONS		13,187		
TOTAL, BA 01: OPERATING FORCES		13,187		
Total Operation & Maintenance, Air Force Reserve, Recovery Act		13,187		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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	FY 2008	FY 2009	FY 2010	
3840F Operation & Maintenance, Air National Guard				-
TOTAL, BA 01: Operating Forces	5,734,869	5,629,020	5,817,814	
TOTAL, BA 04: Administration and Servicewide Activities	70,964	61,955	67,947	
<b>Total Operation &amp; Maintenance, Air National Guard</b>	<b>5,805,833</b>	<b>5,690,975</b>	<b>5,885,761</b>	

Details:

**BUDGET ACTIVITY 01: OPERATING FORCES**

**AIR OPERATIONS**

3840F	010	011F	AIRCRAFT OPERATIONS	3,369,315	3,321,888	3,347,685	
3840F	020	011G	MISSION SUPPORT OPERATIONS	787,889	711,374	779,917	U
3840F	030	011M	DEPOT MAINTENANCE	621,766	698,199	780,347	U
3840F	040	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	332,397	304,813	302,949	U
3840F	050	011Z	BASE SUPPORT	623,502	592,746	606,916	U
			<b>TOTAL AIR OPERATIONS</b>	<b>5,734,869</b>	<b>5,629,020</b>	<b>5,817,814</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>				<b>5,734,869</b>	<b>5,629,020</b>	<b>5,817,814</b>	

**BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

**SERVICEWIDE ACTIVITIES**

3840F	060	042A	ADMINISTRATION	36,789	31,170	35,174	
3840F	070	042J	RECRUITING AND ADVERTISING	34,175	30,785	32,773	U
			<b>TOTAL SERVICEWIDE ACTIVITIES</b>	<b>70,964</b>	<b>61,955</b>	<b>67,947</b>	
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>				<b>70,964</b>	<b>61,955</b>	<b>67,947</b>	
<b>Total Operation &amp; Maintenance, Air National Guard</b>				<b>5,805,833</b>	<b>5,690,975</b>	<b>5,885,761</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
3844F Operation & Maintenance, Air National Guard, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		25,848		
Total Operation & Maintenance, Air National Guard, Recovery Act		25,848		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>AIR OPERATIONS</u>				
3844F 010 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		25,848		U
TOTAL AIR OPERATIONS		25,848		
TOTAL, BA 01: OPERATING FORCES		25,848		
Total Operation & Maintenance, Air National Guard, Recovery Act		25,848		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
	-----	-----	-----	-
0100D Operation & Maintenance, Defense-Wide				
 <b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
0100D 010 JOINT CHIEFS OF STAFF	387,782	368,321	457,169	U
0100D 020 SPECIAL OPERATIONS COMMAND	5,327,825	4,622,221	3,611,492	U
TOTAL, BA 01: OPERATING FORCES	<b>5,715,607</b>	<b>4,990,542</b>	<b>4,068,661</b>	
 <b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
0100D 030 DEFENSE ACQUISITION UNIVERSITY	104,844	116,144	115,497	U
0100D 040 NATIONAL DEFENSE UNIVERSITY	87,190	86,160	103,408	U
TOTAL, BA 03: TRAINING AND RECRUITING	<b>192,034</b>	<b>202,304</b>	<b>218,905</b>	
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
0100D 050 AMERICAN FORCES INFORMATION SERVICE	164,405			U
0100D 060 CIVIL MILITARY PROGRAMS	119,692	130,978	132,231	U
0100D 080 CLASSIFIED AND INTELLIGENCE	5,382,460			U
0100D 090 DEFENSE BUSINESS TRANSFORMATION AGENCY	180,701	150,461	139,579	U
0100D 100 DEFENSE CONTRACT AUDIT AGENCY	413,888	421,961	458,316	U
0100D 110 DEFENSE FINANCE AND ACCOUNTING SERVICE	426			U
0100D 120 DEFENSE HUMAN RESOURCES ACTIVITY	457,149	538,337	665,743	U
0100D 130 DEFENSE INFORMATION SYSTEMS AGENCY	1,104,173	1,242,966	1,322,163	U
0100D 150 DEFENSE LEGAL SERVICES	85,464	72,125	42,532	U
0100D 160 DEFENSE LOGISTICS AGENCY	401,390	391,974	405,873	U
0100D 170 DEFENSE MEDIA ACTIVITY	219,774	219,774	253,667	U
0100D 180 DEFENSE POW/MIA OFFICE	16,542	16,689	20,679	U
0100D 190 DEFENSE TECHNOLOGY SECURITY AGENCY	23,256	33,385	34,325	U
0100D 200 DEFENSE THREAT REDUCTION AGENCY	346,408	355,625	385,453	U
0100D 210 DEPARTMENT OF DEFENSE EDUCATION AGENCY	2,430,010	2,246,404	2,302,116	U
0100D 220 DEFENSE CONTRACT MANAGEMENT AGENCY	1,054,922	1,090,771	1,058,721	U
0100D 230 DEFENSE SECURITY COOPERATION AGENCY	1,820,957	1,456,341	721,756	U
0100D 240 DEFENSE SECURITY SERVICE	412,004	452,239	497,857	U
0100D 260 OFFICE OF ECONOMIC ADJUSTMENT	160,211	161,308	37,166	U
0100D 270 OFFICE OF THE SECRETARY OF DEFENSE	1,596,906	1,864,735	1,955,985	U
0100D 280 WASHINGTON HEADQUARTERS SERVICE	448,115	509,659	589,309	U
0100D 999 OTHER PROGRAMS	6,873,783	12,603,308	13,046,209	U
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	<b>23,492,862</b>	<b>23,959,040</b>	<b>24,069,680</b>	
Total Operation & Maintenance, Defense-Wide	<b>29,400,503</b>	<b>29,151,886</b>	<b>28,357,246</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0111D Department of Defense Acquisition Workforce Development Fund				S E C
 <u>BUDGET ACTIVITY 01: ACQ WORKFORCE DEVELOPMENT FUND</u>				
0111D 010 ACQ WORKFORCE DEVELOPMENT FUND			100,000	U
TOTAL, BA 01: ACQ WORKFORCE DEVELOPMENT FUND			100,000	
Total Department of Defense Acquisition Workforce Development Fund			100,000	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0107D Office of the Inspector General				S E C
<u>BUDGET ACTIVITY 01: OPERATION &amp; MAINTENANCE</u>				
0107D 010 OFFICE OF THE INSPECTOR GENERAL	242,959	270,445	271,444	U
TOTAL, BA 01: OPERATION & MAINTENANCE	242,959	270,445	271,444	
<u>BUDGET ACTIVITY 02: RDT&amp;E</u>				
0107D 020 OFFICE OF THE INSPECTOR GENERAL		2,000		U
TOTAL, BA 02: RDT&E		2,000		
<u>BUDGET ACTIVITY 03: PROCUREMENT</u>				
0107D 030 OFFICE OF THE INSPECTOR GENERAL	871	1,895	1,000	U
TOTAL, BA 03: PROCUREMENT	871	1,895	1,000	
Total Office of the Inspector General	243,830	274,340	272,444	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0112D Office of the Inspector General, Recovery Act				S E C
 <u>BUDGET ACTIVITY 01: O&amp;M</u>				
0112D 010 OFFICE OF THE INSPECTOR GENERAL, RECOVERY ACT		15,000		U
TOTAL, BA 01: O&M		15,000		
Total Office of the Inspector General, Recovery Act		15,000		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0104D US Court of Appeals for the Armed Forces, Defense				S E C
 <u>BUDGET ACTIVITY 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES</u>				
0104D 010 US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	12,704	13,227	13,932	U
TOTAL, BA 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES	12,704	13,227	13,932	
Total US Court of Appeals for the Armed Forces, Defense	12,704	13,227	13,932	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0819D Overseas Humanitarian, Disaster and Civic Aid				S E C
 <u>BUDGET ACTIVITY 01: HUMANITARIAN ASSISTANCE</u>				
0819D 010 OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	132,787	83,102	109,869	U
TOTAL, BA 01: HUMANITARIAN ASSISTANCE	132,787	83,102	109,869	
Total Overseas Humanitarian, Disaster and Civic Aid	132,787	83,102	109,869	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0130D Defense Health Program				S E C
 <u>BUDGET ACTIVITY 01: OPERATION &amp; MAINTENANCE</u>				
0130D 010 DEFENSE HEALTH PROGRAM	23,951,089	25,704,369	26,967,919	U
TOTAL, BA 01: OPERATION & MAINTENANCE	23,951,089	25,704,369	26,967,919	
 <u>BUDGET ACTIVITY 02: RDT&amp;E</u>				
0130D 020 DEFENSE HEALTH PROGRAM	955,466	902,558	613,102	U
TOTAL, BA 02: RDT&E	955,466	902,558	613,102	
 <u>BUDGET ACTIVITY 03: PROCUREMENT</u>				
0130D 030 DEFENSE HEALTH PROGRAM	459,200	311,905	322,142	U
TOTAL, BA 03: PROCUREMENT	459,200	311,905	322,142	
Total Defense Health Program	25,365,755	26,918,832	27,903,163	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0150D Defense Health Program, Recovery Act				S E C
<u>BUDGET ACTIVITY 01: O&amp;M</u>				
0150D 010 BASE OPERATIONS/COMMUNICATIONS		400,000		U
TOTAL, BA 01: O&M		400,000		
Total Defense Health Program, Recovery Act		400,000		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.  
 NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0134D Former Soviet Union (FSU) Threat Reduction				S E C
 <u>BUDGET ACTIVITY 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION</u>				
0134D 010 FORMER SOVIET UNION (FSU) THREAT REDUCTION	425,924	433,244	404,093	U
TOTAL, BA 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION	425,924	433,244	404,093	
 Total Former Soviet Union (FSU) Threat Reduction	 425,924	 433,244	 404,093	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

			FY 2008	FY 2009	FY 2010	
			-----	-----	-----	S E C -
<b><u>Transfer Accounts</u></b>						
0105D	010	DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE		1,330,326	1,058,984	U
0810A	020	ENVIRONMENTAL RESTORATION, ARMY		456,837	415,864	U
0810N	030	ENVIRONMENTAL RESTORATION, NAVY		290,222	285,869	U
0810F	040	ENVIRONMENTAL RESTORATION, AIR FORCE		495,259	494,276	U
0810D	050	ENVIRONMENTAL RESTORATION, DEFENSE		13,148	11,100	U
0811D	060	ENVIRONMENTAL RESTORATION FORMERLY USED SITES		290,698	267,700	U
0118D	070	OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			5,000	U
0141D	080	IRAQ FREEDOM FUND		34,400		U
<b>Total Transfer Accounts</b>				<b>2,910,890</b>	<b>2,538,793</b>	
 <b><u>Miscellaneous Accounts</u></b>						
0838D	090	SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE	4,918			U
0833D	100	EMERGENCY RESPONSE FUND, DEFENSE	25,330			U
<b>Total Miscellaneous Accounts</b>			<b>30,248</b>			
 <b><u>Indefinite Accounts</u></b>						
5286A	110	NATIONAL SCIENCE CENTER, ARMY		22	25	U
5188D	120	DISPOSAL OF DOD REAL PROPERTY	23,778	11,993	10,393	U
5189D	130	LEASE OF DOD REAL PROPERTY	24,247	3,517	8,856	U
5193D	140	DOD OVERSEAS MIL FACILITY INVESTMENT RECOVERY	5,415	739	1,227	U
<b>Total Indefinite Accounts</b>			<b>53,440</b>	<b>16,271</b>	<b>20,501</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN INCLUDES "DEFENSE BRIDGE FUND APPROPRIATIONS FOR FY 2009"  
 FROM THE SUPPLEMENTAL APPROPRIATIONS ACT, 2008 (P.L. 110-252)

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
<b><u>Department of the Army</u></b>			
OPERATION & MAINTENANCE, ARMY	82,838,395	30,993,826	31,274,882
OPERATION & MAINTENANCE, ARMY, RECOVERY ACT		1,474,525	
OPERATION & MAINTENANCE, ARMY RESERVE	2,724,741	2,600,165	2,620,196
OPERATION & MAINTENANCE, ARMY RESERVE, RECOVERY ACT		98,269	
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD	6,857,982	5,792,039	6,257,034
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD, RECOVERY ACT		266,304	
AFGHANISTAN SECURITY FORCES FUND	2,750,000		
IRAQ SECURITY FORCES FUND	3,000,000		
<b>Total Department of the Army</b>	<b>98,171,118</b>	<b>41,225,128</b>	<b>40,152,112</b>
<b><u>Department of the Navy</u></b>			
OPERATION & MAINTENANCE, NAVY	39,923,236	33,475,813	35,070,346
OPERATION & MAINTENANCE, NAVY, RECOVERY ACT		657,051	
OPERATION & MAINTENANCE, MARINE CORPS	9,256,144	5,453,564	5,536,223
OPERATION & MAINTENANCE, MARINE CORPS, RECOVERY ACT		113,865	
OPERATION & MAINTENANCE, NAVY RESERVE	1,299,019	1,242,547	1,278,501
OPERATION & MAINTENANCE, NAVY RESERVE, RECOVERY ACT		55,083	
OPERATION & MAINTENANCE, MARINE CORPS RESERVE	345,677	210,801	228,925
OPERATION & MAINTENANCE, MARINE CORPS RESERVE, RECOVERY ACT		39,909	
<b>Total Department of the Navy</b>	<b>50,824,076</b>	<b>41,208,724</b>	<b>42,113,995</b>
<b><u>Department of the Air Force</u></b>			
OPERATION & MAINTENANCE, AIR FORCE	43,490,581	33,867,758	34,748,159
OPERATION & MAINTENANCE, AIR FORCE, RECOVERY ACT		1,095,959	
OPERATION & MAINTENANCE, AIR FORCE RESERVE	2,974,414	2,848,173	3,079,228
OPERATION & MAINTENANCE, AIR FORCE RESERVE, RECOVERY ACT		13,187	
OPERATION & MAINTENANCE, AIR NATIONAL GUARD	5,805,833	5,638,308	5,885,761
OPERATION & MAINTENANCE, AIR NATIONAL GUARD, RECOVERY ACT		25,848	
<b>Total Department of the Air Force</b>	<b>52,270,828</b>	<b>43,489,233</b>	<b>43,713,148</b>
<b><u>Defense-Wide</u></b>			
OPERATION & MAINTENANCE, DEFENSE-WIDE	29,400,503	26,316,817	28,357,246
DEPARTMENT OF DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND			100,000
OFFICE OF THE INSPECTOR GENERAL	243,830	274,340	272,444
OFFICE OF THE INSPECTOR GENERAL, RECOVERY ACT		15,000	
DEFENSE HEALTH PROGRAM, RECOVERY ACT		400,000	
US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	12,704	13,227	13,932
OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	132,787	83,102	109,869
DEFENSE HEALTH PROGRAM	25,365,755	25,818,832	27,903,163
FORMER SOVIET UNION (FSU) THREAT REDUCTION	425,924	433,244	404,093

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
<b>Transfer Accounts</b>			
DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE		1,142,326	1,058,984
ENVIRONMENTAL RESTORATION, ARMY		456,837	415,864
ENVIRONMENTAL RESTORATION, NAVY		290,222	285,869
ENVIRONMENTAL RESTORATION, AIR FORCE		495,259	494,276
ENVIRONMENTAL RESTORATION, DEFENSE		13,148	11,100
ENVIRONMENTAL RESTORATION FORMERLY USED SITES		290,698	267,700
OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			5,000
IRAQ FREEDOM FUND		34,400	
<b>Total Transfer Accounts</b>		<b>2,722,890</b>	<b>2,538,793</b>
<b>Miscellaneous Accounts</b>			
SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE	4,918		
EMERGENCY RESPONSE FUND, DEFENSE			25,330
<b>Total Miscellaneous Accounts</b>	<b>30,248</b>		
<b>Indefinite Accounts</b>			
NATIONAL SCIENCE CENTER, ARMY		22	25
DISPOSAL OF DOD REAL PROPERTY	23,778	11,993	10,393
LEASE OF DOD REAL PROPERTY	24,247	3,517	8,856
DOD OVERSEAS MIL FACILITY INVESTMENT RECOVERY	5,415	739	1,227
<b>Total Indefinite Accounts</b>	<b>53,440</b>	<b>16,271</b>	<b>20,501</b>
<b>Total Operation and Maintenance Title plus Indefinite Accounts</b>	<b>256,931,213</b>	<b>182,016,808</b>	<b>185,699,296</b>
<b>Total Operation and Maintenance Title</b>	<b>256,877,773</b>	<b>182,000,537</b>	<b>185,678,795</b>

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>2020A Operation &amp; Maintenance, Army</b>				-
TOTAL, BA 01: Operating Forces	66,302,789	18,800,319	18,779,298	
TOTAL, BA 02: Mobilization	347,925	313,281	332,210	
TOTAL, BA 03: Training and Recruiting	3,880,189	4,579,268	4,849,525	
TOTAL, BA 04: Administration and Servicewide Activities	12,307,492	7,300,958	7,313,849	
<b>Total Operation &amp; Maintenance, Army</b>	<b>82,838,395</b>	<b>30,993,826</b>	<b>31,274,882</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>LAND FORCES</u></b>				
2020A 010 111 MANEUVER UNITS	912,584	951,440	1,020,490	U
2020A 020 112 MODULAR SUPPORT BRIGADES	118,205	103,759	105,178	U
2020A 030 113 ECHELONS ABOVE BRIGADE	553,522	576,896	708,038	U
2020A 040 114 THEATER LEVEL ASSETS	786,213	924,697	718,233	U
2020A 050 115 LAND FORCES OPERATIONS SUPPORT	1,099,730	1,157,471	1,315,129	U
2020A 060 116 AVIATION ASSETS	759,392	953,183	773,350	U
<b>TOTAL LAND FORCES</b>	<b>4,229,646</b>	<b>4,667,446</b>	<b>4,640,418</b>	
<b><u>LAND FORCES READINESS</u></b>				
2020A 070 121 FORCE READINESS OPERATIONS SUPPORT	1,952,849	1,827,144	2,088,233	U
2020A 080 122 LAND FORCES SYSTEMS READINESS	466,163	638,804	633,704	U
2020A 090 123 LAND FORCES DEPOT MAINTENANCE	663,958	695,522	692,601	U
<b>TOTAL LAND FORCES READINESS</b>	<b>3,082,970</b>	<b>3,161,470</b>	<b>3,414,538</b>	
<b><u>LAND FORCES READINESS SUPPORT</u></b>				
2020A 100 131 BASE OPERATIONS SUPPORT	6,696,593	7,172,012	7,586,455	U
2020A 110 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	2,979,315	2,555,776	2,221,446	U
2020A 120 133 MANAGEMENT AND OPERATIONAL HQ	274,515	284,138	333,119	U
2020A 130 134 COMBATANT COMMANDERS CORE OPERATIONS	127,825	188,251	123,163	U
2020A 140 135 ADDITIONAL ACTIVITIES	48,911,925	493,176		U
2020A 170 138 COMBATANT COMMANDERS ANCILLARY MISSIONS		278,050	460,159	U
<b>TOTAL LAND FORCES READINESS SUPPORT</b>	<b>58,990,173</b>	<b>10,971,403</b>	<b>10,724,342</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>66,302,789</b>	<b>18,800,319</b>	<b>18,779,298</b>	
<b><u>BUDGET ACTIVITY 02: MOBILIZATION</u></b>				
<b><u>MOBILITY OPERATIONS</u></b>				
2020A 180 211 STRATEGIC MOBILITY	194,715	190,231	228,376	U
2020A 190 212 ARMY PREPOSITIONING STOCKS	153,210	121,450	98,129	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
<b>2020A Operation &amp; Maintenance, Army</b>	-----	-----	-----	-
2020A 200 213 INDUSTRIAL PREPAREDNESS		1,600	5,705	U
<b>TOTAL MOBILITY OPERATIONS</b>	<b>347,925</b>	<b>313,281</b>	<b>332,210</b>	
<b>TOTAL, BA 02: MOBILIZATION</b>	<b>347,925</b>	<b>313,281</b>	<b>332,210</b>	
 <b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
<b><u>ACCESSION TRAINING</u></b>				
2020A 210 311 OFFICER ACQUISITION	116,524	121,011	125,615	U
2020A 220 312 RECRUIT TRAINING	44,250	92,252	87,488	U
2020A 230 313 ONE STATION UNIT TRAINING	46,070	64,949	59,302	U
2020A 240 314 SENIOR RESERVE OFFICERS TRAINING CORPS	361,583	434,446	449,397	U
<b>TOTAL ACCESSION TRAINING</b>	<b>568,427</b>	<b>712,658</b>	<b>721,802</b>	
 <b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>				
2020A 250 321 SPECIALIZED SKILL TRAINING	700,149	821,238	970,777	U
2020A 260 322 FLIGHT TRAINING	713,741	741,499	985,693	U
2020A 270 323 PROFESSIONAL DEVELOPMENT EDUCATION	102,700	130,392	166,812	U
2020A 280 324 TRAINING SUPPORT	572,207	840,293	702,031	U
<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>2,088,797</b>	<b>2,533,422</b>	<b>2,825,313</b>	
 <b><u>RECRUITING AND OTHER TRAINING AND EDUCATION</u></b>				
2020A 290 331 RECRUITING AND ADVERTISING	550,529	575,276	541,852	U
2020A 300 332 EXAMINING	141,165	147,451	147,915	U
2020A 310 333 OFF-DUTY AND VOLUNTARY EDUCATION	205,755	257,582	238,353	U
2020A 320 334 CIVILIAN EDUCATION AND TRAINING	179,369	206,946	217,386	U
2020A 330 335 JUNIOR ROTC	146,147	145,933	156,904	U
<b>TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION</b>	<b>1,222,965</b>	<b>1,333,188</b>	<b>1,302,410</b>	
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>	<b>3,880,189</b>	<b>4,579,268</b>	<b>4,849,525</b>	
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SECURITY PROGRAMS</u></b>				
2020A 340 411 SECURITY PROGRAMS	2,050,085	996,456	1,017,055	U
<b>TOTAL SECURITY PROGRAMS</b>	<b>2,050,085</b>	<b>996,456</b>	<b>1,017,055</b>	
 <b><u>LOGISTICS OPERATIONS</u></b>				
2020A 350 421 SERVICEWIDE TRANSPORTATION	3,777,399	479,856	540,249	U
2020A 360 422 CENTRAL SUPPLY ACTIVITIES	526,437	625,487	614,093	U
2020A 370 423 LOGISTIC SUPPORT ACTIVITIES	511,690	494,734	481,318	U
2020A 380 424 AMMUNITION MANAGEMENT	371,963	446,121	434,661	U
<b>TOTAL LOGISTICS OPERATIONS</b>	<b>5,187,489</b>	<b>2,046,198</b>	<b>2,070,321</b>	
 <b><u>SERVICEWIDE SUPPORT</u></b>				
2020A 390 431 ADMINISTRATION	1,365,638	769,508	776,866	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010/2011 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
2020A Operation & Maintenance, Army	-----	-----	-----	-
2020A 400 432 SERVICEWIDE COMMUNICATIONS	1,044,989	1,147,273	1,166,491	U
2020A 410 433 MANPOWER MANAGEMENT	297,776	277,574	289,383	U
2020A 420 434 OTHER PERSONNEL SUPPORT	250,089	192,825	221,779	U
2020A 430 435 OTHER SERVICE SUPPORT	1,484,484	1,151,650	993,852	U
2020A 440 436 ARMY CLAIMS ACTIVITIES	179,158	231,996	215,168	U
2020A 450 437 REAL ESTATE MANAGEMENT	44,645	57,999	118,785	U
<b>TOTAL SERVICEWIDE SUPPORT</b>	<b>4,666,779</b>	<b>3,828,825</b>	<b>3,782,324</b>	
 <b>SUPPORT OF OTHER NATIONS</b>				
2020A 460 441 SUPPORT OF NATO OPERATIONS	360,842	407,957	430,449	U
2020A 470 442 MISC. SUPPORT OF OTHER NATIONS	42,297	21,522	13,700	U
<b>TOTAL SUPPORT OF OTHER NATIONS</b>	<b>403,139</b>	<b>429,479</b>	<b>444,149</b>	
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>12,307,492</b>	<b>7,300,958</b>	<b>7,313,849</b>	
<b>Total Operation &amp; Maintenance, Army</b>	<b>82,838,395</b>	<b>30,993,826</b>	<b>31,274,882</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
2022A Operation & Maintenance, Army, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		1,474,525		
Total Operation & Maintenance, Army, Recovery Act		1,474,525		
Details:				
<u>BUDGET ACTIVITY 01: OPERTING FORCES</u>				
<u>LAND FORCES READINESS SUPPORT</u>				
2022A 010 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION		1,474,525		U
TOTAL LAND FORCES READINESS SUPPORT		1,474,525		
TOTAL, BA 01: OPERTING FORCES		1,474,525		
Total Operation & Maintenance, Army, Recovery Act		1,474,525		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
2080A Operation & Maintenance, Army Reserve				S
TOTAL, BA 01: Operating Forces	2,568,065	2,471,801	2,464,889	E
TOTAL, BA 04: Administration and Servicewide Activities	156,676	128,364	155,307	C
<b>Total Operation &amp; Maintenance, Army Reserve</b>	<b>2,724,741</b>	<b>2,600,165</b>	<b>2,620,196</b>	

Details:

**BUDGET ACTIVITY 01: OPERATING FORCES**

**LAND FORCES**

2080A	010	111	MANEUVER UNITS	2,545	1,552	1,403	
2080A	020	112	MODULAR SUPPORT BRIGADES	13,787	16,366	12,707	U
2080A	030	113	ECHELONS ABOVE BRIGADE	478,462	449,803	468,288	U
2080A	040	114	THEATER LEVEL ASSETS	160,025	170,037	152,439	U
2080A	050	115	LAND FORCES OPERATIONS SUPPORT	501,054	507,522	520,420	U
2080A	060	116	AVIATION ASSETS	60,750	60,818	61,063	U
			<b>TOTAL LAND FORCES</b>	<b>1,216,623</b>	<b>1,206,098</b>	<b>1,216,320</b>	

**LAND FORCES READINESS**

2080A	070	121	FORCE READINESS OPERATIONS SUPPORT	208,487	254,117	290,443	
2080A	080	122	LAND FORCES SYSTEMS READINESS	122,678	87,246	106,569	U
2080A	090	123	LAND FORCES DEPOT MAINTENANCE	153,511	107,752	94,499	U
			<b>TOTAL LAND FORCES READINESS</b>	<b>484,676</b>	<b>449,115</b>	<b>491,511</b>	

**LAND FORCES READINESS SUPPORT**

2080A	100	131	BASE OPERATIONS SUPPORT	558,781	549,086	522,310	
2080A	110	132	FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	220,254	255,124	234,748	U
2080A	120	135	ADDITIONAL ACTIVITIES	87,731	12,378		U
			<b>TOTAL LAND FORCES READINESS SUPPORT</b>	<b>866,766</b>	<b>816,588</b>	<b>757,058</b>	

**TOTAL, BA 01: OPERATING FORCES** 2,568,065      2,471,801      2,464,889

**BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

**LOGISTICS OPERATIONS**

2080A	130	421	SERVICEWIDE TRANSPORTATION			9,291	
			<b>TOTAL LOGISTICS OPERATIONS</b>			<b>9,291</b>	

**SERVICEWIDE SUPPORT**

2080A	140	431	ADMINISTRATION	66,577	70,580	72,075	
2080A	150	432	SERVICEWIDE COMMUNICATIONS	10,426	6,154	3,635	U
2080A	160	433	MANPOWER MANAGEMENT	8,742	8,463	9,104	U

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
2080A Operation & Maintenance, Army Reserve				S E C
2080A 170 434 OTHER PERSONNEL SUPPORT	70,931	43,167	61,202	U
TOTAL SERVICEWIDE SUPPORT	156,676	128,364	146,016	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	156,676	128,364	155,307	
Total Operation & Maintenance, Army Reserve	2,724,741	2,600,165	2,620,196	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
2081A Operation and Maintenance, Army Reserve, Recovery Act				
TOTAL, BA 01: Operating Forces		98,269		
Total Operation and Maintenance, Army Reserve, Recovery Act		98,269		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES READINESS SUPPORT</u>				
2081A 010 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION		98,269		U
TOTAL LAND FORCES READINESS SUPPORT		98,269		
TOTAL, BA 01: OPERATING FORCES		98,269		
Total Operation and Maintenance, Army Reserve, Recovery Act		98,269		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
2065A Operation & Maintenance, Army National Guard				S E C
TOTAL, BA 01: Operating Forces	6,294,571	5,349,624	5,640,909	-
TOTAL, BA 04: Administration and Servicewide Activities	563,411	442,415	616,125	
Total Operation & Maintenance, Army National Guard	<b>6,857,982</b>	<b>5,792,039</b>	<b>6,257,034</b>	
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>LAND FORCES</u></b>				
2065A 010 111 MANEUVER UNITS	587,881	880,050	876,269	U
2065A 020 112 MODULAR SUPPORT BRIGADES	329,249	157,463	173,843	U
2065A 030 113 ECHELONS ABOVE BRIGADE	412,821	543,369	615,160	U
2065A 040 114 THEATER LEVEL ASSETS	541,855	259,621	253,997	U
2065A 050 115 LAND FORCES OPERATIONS SUPPORT	42,674	50,989	34,441	U
2065A 060 116 AVIATION ASSETS	576,957	823,411	819,031	U
TOTAL LAND FORCES	<b>2,491,437</b>	<b>2,714,903</b>	<b>2,772,741</b>	
<b><u>LAND FORCES READINESS</u></b>				
2065A 070 121 FORCE READINESS OPERATIONS SUPPORT	286,524	314,867	436,799	U
2065A 080 122 LAND FORCES SYSTEMS READINESS	115,844	118,646	99,757	U
2065A 090 123 LAND FORCES DEPOT MAINTENANCE	400,450	369,627	379,646	U
TOTAL LAND FORCES READINESS	<b>802,818</b>	<b>803,140</b>	<b>916,202</b>	
<b><u>LAND FORCES READINESS SUPPORT</u></b>				
2065A 100 131 BASE OPERATIONS SUPPORT	1,063,396	757,058	798,343	U
2065A 110 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	454,510	496,759	580,171	U
2065A 120 133 MANAGEMENT AND OPERATIONAL HQ	583,430	505,228	573,452	U
2065A 130 135 ADDITIONAL ACTIVITIES	898,980	73,006		U
TOTAL LAND FORCES READINESS SUPPORT	<b>3,000,316</b>	<b>1,831,581</b>	<b>1,951,966</b>	
TOTAL, BA 01: OPERATING FORCES	<b>6,294,571</b>	<b>5,349,624</b>	<b>5,640,909</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE SUPPORT</u></b>				
2065A 140 431 ADMINISTRATION	140,789	126,936	119,186	U
2065A 150 432 SERVICEWIDE COMMUNICATIONS	53,745	50,896	48,020	U
2065A 160 433 MANPOWER MANAGEMENT	8,823	7,640	7,920	U
2065A 170 434 RECRUITING AND ADVERTISING	360,054	256,943	440,999	U
TOTAL SERVICEWIDE SUPPORT	<b>563,411</b>	<b>442,415</b>	<b>616,125</b>	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	<b>563,411</b>	<b>442,415</b>	<b>616,125</b>	
Total Operation & Maintenance, Army National Guard	<b>6,857,982</b>	<b>5,792,039</b>	<b>6,257,034</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
2066A Operation and Maintenance, Army National Guard, Recovery Act				
TOTAL, BA 01: Operating Forces		266,304		
Total Operation and Maintenance, Army National Guard, Recovery Act		266,304		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>LAND FORCES READINESS SUPPORT</u>				
2066A 010 132 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION		266,304		U
TOTAL LAND FORCES READINESS SUPPORT		266,304		
TOTAL, BA 01: OPERATING FORCES		266,304		
Total Operation and Maintenance, Army National Guard, Recovery Act		266,304		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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2091A Afghanistan Security Forces Fund	FY 2008	FY 2009	FY 2010	-
TOTAL, BA 01: Ministry of Defense	1,776,600			
TOTAL, BA 02: Ministry of Interior	963,800			
TOTAL, BA 03: Associated Activities	9,600			
<b>Total Afghanistan Security Forces Fund</b>	<b>2,750,000</b>			
Details:				
<b><u>BUDGET ACTIVITY 01: MINISTRY OF DEFENSE</u></b>				
<b><u>DEFENSE FORCES</u></b>				
2091A 010 ES01 INFRASTRUCTURE	731,577			U
2091A 020 ES02 EQUIPMENT AND TRANSPORTATION	80,400			U
2091A 030 ES03 TRAINING AND OPERATIONS	146,200			U
2091A 040 ES04 SUSTAINMENT	818,423			U
<b>TOTAL DEFENSE FORCES</b>	<b>1,776,600</b>			
<b>TOTAL, BA 01: MINISTRY OF DEFENSE</b>	<b>1,776,600</b>			
<b><u>BUDGET ACTIVITY 02: MINISTRY OF INTERIOR</u></b>				
<b><u>INTERIOR FORCES</u></b>				
2091A 060 ES05 INFRASTRUCTURE	261,035			U
2091A 070 ES06 EQUIPMENT AND TRANSPORTATION	95,900			U
2091A 080 ES07 TRAINING AND OPERATIONS	176,600			U
2091A 090 ES08 SUSTAINMENT	430,265			U
<b>TOTAL INTERIOR FORCES</b>	<b>963,800</b>			
<b>TOTAL, BA 02: MINISTRY OF INTERIOR</b>	<b>963,800</b>			
<b><u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITIES</u></b>				
<b><u>RELATED ACTIVITIES</u></b>				
2091A 110 ES09 RELATED ACTIVITIES	500			U
2091A ES10 SUSTAINMENT	5,400			U
2091A ES11 TRAINING AND OPERATIONS	3,700			U
<b>TOTAL RELATED ACTIVITIES</b>	<b>9,600</b>			
<b>TOTAL, BA 03: ASSOCIATED ACTIVITIES</b>	<b>9,600</b>			
<b>Total Afghanistan Security Forces Fund</b>	<b>2,750,000</b>			

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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2092A Iraq Security Forces Fund				S E C
TOTAL, BA 01: Ministry of Defense	1,487,200			
TOTAL, BA 02: Ministry of Interior	1,206,000			
TOTAL, BA 03: Associated Activities	306,800			
<b>Total Iraq Security Forces Fund</b>	<b>3,000,000</b>			
Details:				
<b><u>BUDGET ACTIVITY 01: MINISTRY OF DEFENSE</u></b>				
<b><u>DEFENSE FORCES</u></b>				
2092A 010 ES01 INFRASTRUCTURE	298,500			U
2092A 020 ES02 EQUIPMENT AND TRANSPORTATION	917,900			U
2092A 030 ES03 TRAINING	116,100			U
2092A 040 ES04 SUSTAINMENT	154,700			U
<b>TOTAL DEFENSE FORCES</b>	<b>1,487,200</b>			
<b>TOTAL, BA 01: MINISTRY OF DEFENSE</b>	<b>1,487,200</b>			
<b><u>BUDGET ACTIVITY 02: MINISTRY OF INTERIOR</u></b>				
<b><u>INTERIOR FORCES</u></b>				
2092A 050 ES05 INFRASTRUCTURE	110,000			U
2092A 060 ES06 EQUIPMENT AND TRANSPORTATION	392,000			U
2092A 070 ES07 TRAINING	598,000			U
2092A 080 ES08 SUSTAINMENT	106,000			U
<b>TOTAL INTERIOR FORCES</b>	<b>1,206,000</b>			
<b>TOTAL, BA 02: MINISTRY OF INTERIOR</b>	<b>1,206,000</b>			
<b><u>BUDGET ACTIVITY 03: ASSOCIATED ACTIVITIES</u></b>				
<b><u>RELATED ACTIVITIES</u></b>				
2092A 100 ES09 RELATED ACTIVITIES	306,800			U
<b>TOTAL RELATED ACTIVITIES</b>	<b>306,800</b>			
<b>TOTAL, BA 03: ASSOCIATED ACTIVITIES</b>	<b>306,800</b>			
<b>Total Iraq Security Forces Fund</b>	<b>3,000,000</b>			

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
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 (Dollars in Thousands)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	
<b>1804N Operation &amp; Maintenance, Navy</b>				<b>S E C</b>
TOTAL, BA 01: Operating Forces	31,922,488	26,833,207	27,141,499	-
TOTAL, BA 02: Mobilization	835,240	536,106	660,551	
TOTAL, BA 03: Training and Recruiting	2,285,112	2,155,789	2,932,624	
TOTAL, BA 04: Administration and Servicewide Activities	4,880,396	3,948,711	4,335,672	
<b>Total Operation &amp; Maintenance, Navy</b>	<b>39,923,236</b>	<b>33,475,813</b>	<b>35,070,346</b>	
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>AIR OPERATIONS</u></b>				
1804N 010 1A1A MISSION AND OTHER FLIGHT OPERATIONS	4,800,585	3,490,183	3,814,000	U
1804N 020 1A2A FLEET AIR TRAINING	965,566	893,585	120,868	U
1804N 030 1A3A AVIATION TECHNICAL DATA & ENGINEERING SERVICES	52,554	52,445	52,259	U
1804N 040 1A4A AIR OPERATIONS AND SAFETY SUPPORT	171,736	119,184	121,649	U
1804N 050 1A4N AIR SYSTEMS SUPPORT	510,229	488,048	485,321	U
1804N 060 1A5A AIRCRAFT DEPOT MAINTENANCE	1,211,369	1,125,460	1,057,747	U
1804N 070 1A6A AIRCRAFT DEPOT OPERATIONS SUPPORT	157,831	139,894	32,083	U
<b>TOTAL AIR OPERATIONS</b>	<b>7,869,870</b>	<b>6,308,799</b>	<b>5,683,927</b>	
<b><u>SHIP OPERATIONS</u></b>				
1804N 080 1B1B MISSION AND OTHER SHIP OPERATIONS	4,383,963	3,012,502	3,320,222	U
1804N 090 1B2B SHIP OPERATIONS SUPPORT & TRAINING	709,480	675,355	699,581	U
1804N 100 1B4B SHIP DEPOT MAINTENANCE	5,061,747	4,140,417	4,296,544	U
1804N 110 1B5B SHIP DEPOT OPERATIONS SUPPORT	1,145,370	1,157,819	1,170,785	U
<b>TOTAL SHIP OPERATIONS</b>	<b>11,300,560</b>	<b>8,986,093</b>	<b>9,487,132</b>	
<b><u>COMBAT OPERATIONS/SUPPORT</u></b>				
1804N 120 1C1C COMBAT COMMUNICATIONS	585,912	625,053	601,595	U
1804N 130 1C2C ELECTRONIC WARFARE	78,129	84,509	86,019	U
1804N 140 1C3C SPACE SYSTEMS AND SURVEILLANCE	198,892	157,829	167,050	U
1804N 150 1C4C WARFARE TACTICS	421,037	385,362	407,674	U
1804N 160 1C5C OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	291,050	310,975	315,228	U
1804N 170 1C6C COMBAT SUPPORT FORCES	1,951,955	675,623	758,789	U
1804N 180 1C7C EQUIPMENT MAINTENANCE	170,844	186,092	186,794	U
1804N 190 1C8C DEPOT OPERATIONS SUPPORT	3,573	3,249	3,305	U
1804N 200 1CCH COMBATANT COMMANDERS CORE OPERATIONS	164,756	171,073	167,789	U
1804N 210 1CCM COMBATANT COMMANDERS DIRECT MISSION SUPPORT	288,323	249,297	259,188	U
<b>TOTAL COMBAT OPERATIONS/SUPPORT</b>	<b>4,154,471</b>	<b>2,849,062</b>	<b>2,953,431</b>	
<b><u>WEAPONS SUPPORT</u></b>				
1804N 220 1D1D CRUISE MISSILE	135,167	129,882	131,895	U
1804N 230 1D2D FLEET BALLISTIC MISSILE	960,251	1,038,791	1,145,020	U
1804N 240 1D3D IN-SERVICE WEAPONS SYSTEMS SUPPORT	117,680	63,574	64,731	U
1804N 250 1D4D WEAPONS MAINTENANCE	516,167	457,240	448,777	U

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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 (Dollars in Thousands)

				FY 2008	FY 2009	FY 2010	S E C
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<b>1804N Operation &amp; Maintenance, Navy</b>							
1804N	260	1D7D	OTHER WEAPON SYSTEMS SUPPORT	332,540	315,302	326,535	U
			<b>TOTAL WEAPONS SUPPORT</b>	<b>2,061,805</b>	<b>2,004,789</b>	<b>2,116,958</b>	
<b><u>BASE SUPPORT</u></b>							
1804N	270	BSIT	ENTERPRISE INFORMATION	736,790	888,753	1,095,587	U
1804N	280	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,548,057	1,740,823	1,746,418	U
1804N	290	BSS1	BASE OPERATING SUPPORT	4,250,935	4,054,888	4,058,046	U
			<b>TOTAL BASE SUPPORT</b>	<b>6,535,782</b>	<b>6,684,464</b>	<b>6,900,051</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>				<b>31,922,488</b>	<b>26,833,207</b>	<b>27,141,499</b>	
<b><u>BUDGET ACTIVITY 02: MOBILIZATION</u></b>							
<b><u>READY RESERVE AND PREPOSITIONING FORCE</u></b>							
1804N	300	2A1F	SHIP PREPOSITIONING AND SURGE	580,653	365,976	407,977	U
			<b>TOTAL READY RESERVE AND PREPOSITIONING FORCE</b>	<b>580,653</b>	<b>365,976</b>	<b>407,977</b>	
<b><u>ACTIVATIONS/INACTIVATIONS</u></b>							
1804N	310	2B1G	AIRCRAFT ACTIVATIONS/INACTIVATIONS	7,247	7,260	7,491	U
1804N	320	2B2G	SHIP ACTIVATIONS/INACTIVATIONS	181,686	109,532	192,401	U
			<b>TOTAL ACTIVATIONS/INACTIVATIONS</b>	<b>188,933</b>	<b>116,792</b>	<b>199,892</b>	
<b><u>MOBILIZATION PREPARATION</u></b>							
1804N	330	2C1H	FLEET HOSPITAL PROGRAM	36,346	27,523	24,546	U
1804N	340	2C2H	INDUSTRIAL READINESS	1,912	2,394	2,409	U
1804N	350	2C3H	COAST GUARD SUPPORT	27,396	25,421	25,727	U
			<b>TOTAL MOBILIZATION PREPARATION</b>	<b>65,654</b>	<b>55,338</b>	<b>52,682</b>	
<b>TOTAL, BA 02: MOBILIZATION</b>				<b>835,240</b>	<b>538,106</b>	<b>660,551</b>	
<b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>							
<b><u>ACCESSION TRAINING</u></b>							
1804N	360	3A1J	OFFICER ACQUISITION	138,806	141,019	145,027	U
1804N	370	3A2J	RECRUIT TRAINING	10,095	11,014	11,011	U
1804N	380	3A3J	RESERVE OFFICERS TRAINING CORPS	107,361	111,458	127,490	U
			<b>TOTAL ACCESSION TRAINING</b>	<b>256,262</b>	<b>263,491</b>	<b>283,528</b>	
<b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>							
1804N	390	3B1K	SPECIALIZED SKILL TRAINING	538,879	498,056	477,383	U
1804N	400	3B2K	FLIGHT TRAINING	477,737	491,830	1,268,846	U
1804N	410	3B3K	PROFESSIONAL DEVELOPMENT EDUCATION	176,243	168,350	161,922	U
1804N	420	3B4K	TRAINING SUPPORT	172,638	159,631	158,685	U
			<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>1,365,497</b>	<b>1,317,867</b>	<b>2,066,836</b>	

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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 (Dollars in Thousands)

1804N Operation & Maintenance, Navy	FY 2008	FY 2009	FY 2010	S E C
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<b><u>RECRUITING AND OTHER TRAINING AND EDUCATION</u></b>				
1804N 430 3C1L RECRUITING AND ADVERTISING	383,934	269,434	276,564	U
1804N 440 3C3L OFF-DUTY AND VOLUNTARY EDUCATION	152,460	156,119	154,979	U
1804N 450 3C4L CIVILIAN EDUCATION AND TRAINING	79,043	100,897	101,556	U
1804N 460 3C5L JUNIOR ROTC	47,916	47,981	49,161	U
<b>TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION</b>	<b>663,353</b>	<b>574,431</b>	<b>582,260</b>	
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>	<b>2,285,112</b>	<b>2,155,789</b>	<b>2,932,624</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE SUPPORT</u></b>				
1804N 470 4A1M ADMINISTRATION	787,135	722,506	768,048	U
1804N 480 4A2M EXTERNAL RELATIONS	7,054	4,324	6,171	U
1804N 490 4A3M CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,173	109,350	114,675	U
1804N 500 4A4M MILITARY MANPOWER AND PERSONNEL MANAGEMENT	180,580	168,674	182,115	U
1804N 510 4A5M OTHER PERSONNEL SUPPORT	282,559	276,125	298,729	U
1804N 520 4A6M SERVICEWIDE COMMUNICATIONS	586,351	386,784	408,744	U
1804N 530 4A8M MEDICAL ACTIVITIES	22,146			U
<b>TOTAL SERVICEWIDE SUPPORT</b>	<b>1,973,998</b>	<b>1,667,763</b>	<b>1,778,482</b>	
<b><u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u></b>				
1804N 540 4B1N SERVICEWIDE TRANSPORTATION	481,775	234,023	246,989	U
1804N 550 4B2E ENVIRONMENTAL PROGRAMS	312,919			U
1804N 560 4B2N PLANNING, ENGINEERING AND DESIGN	250,378	243,728	244,337	U
1804N 570 4B3N ACQUISITION AND PROGRAM MANAGEMENT	604,421	596,936	778,501	U
1804N 580 4B5N HULL, MECHANICAL AND ELECTRICAL SUPPORT	51,876	60,176	60,223	U
1804N 590 4B6N COMBAT/WEAPONS SYSTEMS	14,661	17,189	17,328	U
1804N 600 4B7N SPACE AND ELECTRONIC WARFARE SYSTEMS	77,932	77,716	79,065	U
<b>TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</b>	<b>1,793,962</b>	<b>1,229,768</b>	<b>1,426,443</b>	
<b><u>INVESTIGATIONS AND SECURITY PROGRAMS</u></b>				
1804N 610 4C1P NAVAL INVESTIGATIVE SERVICE	512,126	491,817	515,989	U
<b>TOTAL INVESTIGATIONS AND SECURITY PROGRAMS</b>	<b>512,126</b>	<b>491,817</b>	<b>515,989</b>	
<b><u>SUPPORT OF OTHER NATIONS</u></b>				
1804N 670 4D1Q INTERNATIONAL HEADQUARTERS AND AGENCIES	6,205	5,892	5,918	U
<b>TOTAL SUPPORT OF OTHER NATIONS</b>	<b>6,205</b>	<b>5,892</b>	<b>5,918</b>	
<b><u>CANCELLED ACCOUNTS</u></b>				
1804N 680 4EMM CANCELLED ACCOUNT ADJUSTMENTS	3,229			U

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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1804N Operation & Maintenance, Navy				S E C
1804N 690 4EPJ JUDGMENT FUND	153			U
TOTAL CANCELLED ACCOUNTS	3,382			
1804N 999 OTHER PROGRAMS	590,723	553,471	608,840	U
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	4,880,396	3,948,711	4,335,672	
<b>Total Operation &amp; Maintenance, Navy</b>	<b>39,923,236</b>	<b>33,475,813</b>	<b>35,070,346</b>	

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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	FY 2008	FY 2009	FY 2010	S E C
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1805N Operation and Maintenance, Navy, Recovery Act				
TOTAL, BA 01: Operating Forces		657,051		
Total Operation and Maintenance, Navy, Recovery Act		657,051		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>BASE SUPPORT</u>				
1805N 010 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION		657,051		U
TOTAL BASE SUPPORT		657,051		
TOTAL, BA 01: OPERATING FORCES		657,051		
Total Operation and Maintenance, Navy, Recovery Act		657,051		

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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	FY 2008	FY 2009	FY 2010	
<b>1106N Operation &amp; Maintenance, Marine Corps</b>				<b>S</b>
TOTAL, BA 01: Operating Forces	7,281,152	4,174,952	4,396,715	<b>E</b>
TOTAL, BA 03: Training and Recruiting	1,094,446	930,202	767,640	<b>C</b>
TOTAL, BA 04: Administration and Servicewide Activities	880,546	348,410	371,868	<b>-</b>
<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>9,256,144</b>	<b>5,453,564</b>	<b>5,536,223</b>	
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>EXPEDITIONARY FORCES</u></b>				
1106N 010 1A1A OPERATIONAL FORCES	2,395,683	727,808	730,931	U
1106N 020 1A2A FIELD LOGISTICS	1,417,385	578,078	591,020	U
1106N 030 1A3A DEPOT MAINTENANCE	453,525	78,318	80,971	U
<b>TOTAL EXPEDITIONARY FORCES</b>	<b>4,266,593</b>	<b>1,384,204</b>	<b>1,402,922</b>	
<b><u>USMC PREPOSITIONING</u></b>				
1106N 050 1B1B MARITIME PREPOSITIONING	99,871	72,328	72,182	U
1106N 060 1B2B NORWAY PREPOSITIONING	5,611	5,059	5,090	U
<b>TOTAL USMC PREPOSITIONING</b>	<b>105,482</b>	<b>77,387</b>	<b>77,272</b>	
<b><u>COMBAT OPERATIONS/SUPPORT</u></b>				
1106N 070 1CCM COMBATANT COMMANDERS DIRECT MISSION SUPPORT	20,000			U
<b>TOTAL COMBAT OPERATIONS/SUPPORT</b>	<b>20,000</b>			
<b><u>BASE SUPPORT</u></b>				
1106N 080 BSM1 SUSTAINMENT, RESTORATION, & MODERNIZATION	852,415	790,350	666,330	U
1106N 090 BSS1 BASE OPERATING SUPPORT	2,036,662	1,923,011	2,250,191	U
<b>TOTAL BASE SUPPORT</b>	<b>2,889,077</b>	<b>2,713,361</b>	<b>2,916,521</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>7,281,152</b>	<b>4,174,952</b>	<b>4,396,715</b>	
<b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
<b><u>ACCESSION TRAINING</u></b>				
1106N 100 3A1C RECRUIT TRAINING	20,183	15,041	16,129	U
1106N 110 3A2C OFFICER ACQUISITION	813	409	418	U
<b>TOTAL ACCESSION TRAINING</b>	<b>20,996</b>	<b>15,450</b>	<b>16,547</b>	
<b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>				
1106N 120 3B1D SPECIALIZED SKILL TRAINING	92,097	55,744	67,336	U
1106N 130 3B2D FLIGHT TRAINING	306	359	369	U
1106N 140 3B3D PROFESSIONAL DEVELOPMENT EDUCATION	22,475	22,607	28,112	U
1106N 150 3B4D TRAINING SUPPORT	406,537	309,461	330,885	U
<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>521,415</b>	<b>388,171</b>	<b>426,702</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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(Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1106N Operation & Maintenance, Marine Corps				S E C
 <b><u>RECRUITING AND OTHER TRAINING AND EDUCATION</u></b>				
1106N 160 3C1F RECRUITING AND ADVERTISING	272,058	236,191	240,832	U
1106N 170 3C2F OFF-DUTY AND VOLUNTARY EDUCATION	50,371	62,786	64,254	U
1106N 180 3C3F JUNIOR ROTC	17,255	17,704	19,305	U
<b>TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION</b>	<b>339,684</b>	<b>316,681</b>	<b>324,391</b>	
 <b><u>BASE SUPPORT</u></b>				
1106N 190 BSM3 SUSTAINMENT, RESTORATION AND MODERNIZATION	61,916	55,380		U
1106N 200 BSS3 BASE OPERATING SUPPORT	150,435	154,520		U
<b>TOTAL BASE SUPPORT</b>	<b>212,351</b>	<b>209,900</b>		
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>	<b>1,094,446</b>	<b>930,202</b>	<b>767,640</b>	
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE SUPPORT</u></b>				
1106N 210 4A2G SPECIAL SUPPORT	319,889	278,690	299,065	U
1106N 220 4A3G SERVICEWIDE TRANSPORTATION	478,071	5,842	28,924	U
1106N 230 4A4G ADMINISTRATION	60,483	45,424	43,879	U
<b>TOTAL SERVICEWIDE SUPPORT</b>	<b>858,443</b>	<b>329,956</b>	<b>371,868</b>	
 <b><u>BASE SUPPORT</u></b>				
1106N 240 BSM4 SUSTAINMENT, RESTORATION, AND MODERNIZATION	3,843	3,163		U
1106N 250 BSS4 BASE OPERATING SUPPORT	18,260	15,291		U
<b>TOTAL BASE SUPPORT</b>	<b>22,103</b>	<b>18,454</b>		
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>880,546</b>	<b>348,410</b>	<b>371,868</b>	
<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>9,256,144</b>	<b>5,453,564</b>	<b>5,536,223</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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1116N Operation and Maintenance, Marine Corps, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		113,865		
Total Operation and Maintenance, Marine Corps, Recovery Act		113,865		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>BASE SUPPORT</u>				
1116N 010 BSM1 SUSTAINMENT, RESTORATION, & MODERNIZATION		113,865		U
TOTAL BASE SUPPORT		113,865		
TOTAL, BA 01: OPERATING FORCES		113,865		
Total Operation and Maintenance, Marine Corps, Recovery Act		113,865		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

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Department of Defense  
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 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
<b>1806N Operation &amp; Maintenance, Navy Reserve</b>				<b>S</b>
				<b>E</b>
				<b>C</b>
TOTAL, BA 01: Operating Forces	1,284,434	1,227,455	1,255,731	
TOTAL, BA 04: Administration and Servicewide Activities	14,585	15,092	22,770	
<b>Total Operation &amp; Maintenance, Navy Reserve</b>	<b>1,299,019</b>	<b>1,242,547</b>	<b>1,278,501</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>AIR OPERATIONS</u></b>				
1806N 010 1A1A MISSION AND OTHER FLIGHT OPERATIONS	618,037	548,750	570,319	U
1806N 020 1A3A INTERMEDIATE MAINTENANCE	15,990	15,664	16,596	U
1806N 030 1A4A AIR OPERATIONS AND SAFETY SUPPORT	3,108	3,090	3,171	U
1806N 040 1A5A AIRCRAFT DEPOT MAINTENANCE	136,038	144,105	125,004	U
1806N 050 1A6A AIRCRAFT DEPOT OPERATIONS SUPPORT	193	426	397	U
<b>TOTAL AIR OPERATIONS</b>	<b>773,366</b>	<b>712,035</b>	<b>715,487</b>	
<b><u>SHIP OPERATIONS</u></b>				
1806N 060 1B1B MISSION AND OTHER SHIP OPERATIONS	66,101	50,264	55,873	U
1806N 070 1B2B SHIP OPERATIONS SUPPORT & TRAINING	565	562	592	U
1806N 080 1B4B SHIP DEPOT MAINTENANCE	41,327	62,381	41,899	U
<b>TOTAL SHIP OPERATIONS</b>	<b>107,993</b>	<b>113,207</b>	<b>98,364</b>	
<b><u>COMBAT OPERATIONS/SUPPORT</u></b>				
1806N 090 1C1C COMBAT COMMUNICATIONS	21,848	14,804	15,241	U
1806N 100 1C6C COMBAT SUPPORT FORCES	129,474	118,413	142,924	U
<b>TOTAL COMBAT OPERATIONS/SUPPORT</b>	<b>151,322</b>	<b>133,217</b>	<b>158,165</b>	
<b><u>WEAPONS SUPPORT</u></b>				
1806N 110 1D4D WEAPONS MAINTENANCE	2,111	5,357	5,494	U
<b>TOTAL WEAPONS SUPPORT</b>	<b>2,111</b>	<b>5,357</b>	<b>5,494</b>	
<b><u>BASE SUPPORT</u></b>				
1806N 120 BSIT ENTERPRISE INFORMATION	71,404	91,779	83,611	U
1806N 130 BSMR SUSTAINMENT, RESTORATION AND MODERNIZATION	61,307	61,400	69,853	U
1806N 140 BSSR BASE OPERATING SUPPORT	116,931	110,460	124,757	U
<b>TOTAL BASE SUPPORT</b>	<b>249,642</b>	<b>263,639</b>	<b>278,221</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>1,284,434</b>	<b>1,227,455</b>	<b>1,255,731</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

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1806N Operation & Maintenance, Navy Reserve				FY 2008	FY 2009	FY 2010	C
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>							
<b><u>SERVICEWIDE SUPPORT</u></b>							
1806N	150	4A1M	ADMINISTRATION	3,071	3,331	3,323	U
1806N	160	4A4M	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	8,074	8,976	13,897	U
1806N	170	4A6M	SERVICEWIDE COMMUNICATIONS	2,986	2,355	1,957	U
1806N	180	4A9M	OTHER SERVICEWIDE SUPPORT		430		U
<b>TOTAL SERVICEWIDE SUPPORT</b>				<b>14,131</b>	<b>15,092</b>	<b>19,177</b>	
<b><u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u></b>							
1806N	190	4B3N	ACQUISITION AND PROGRAM MANAGEMENT			3,593	U
<b>TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</b>						<b>3,593</b>	
<b><u>CANCELLED ACCOUNTS</u></b>							
1806N	200	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	31			U
1806N	210	4EPJ	JUDGMENT FUND	10			U
<b>TOTAL CANCELLED ACCOUNTS</b>				<b>41</b>			
1806N	999		OTHER PROGRAMS	413			U
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>				<b>14,585</b>	<b>15,092</b>	<b>22,770</b>	
<b>Total Operation &amp; Maintenance, Navy Reserve</b>				<b>1,299,019</b>	<b>1,242,547</b>	<b>1,278,501</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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 (Dollars in Thousands)

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	FY 2008	FY 2009	FY 2010	
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1807N Operation and Maintenance, Navy Reserve, Recovery Act				
TOTAL, BA 01: Operating Forces		55,083		
Total Operation and Maintenance, Navy Reserve, Recovery Act		55,083		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
1807N 010 BSM1 FACILITIES SUSTAINMENT, RESTORATION & MOD (FSRM)		55,083		U
TOTAL UNDEFINED		55,083		
TOTAL, BA 01: OPERATING FORCES		55,083		
Total Operation and Maintenance, Navy Reserve, Recovery Act		55,083		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	S E C -
1107N Operation & Maintenance, Marine Corps Reserve				
TOTAL, BA 01: Operating Forces	314,954	177,842	203,072	
TOTAL, BA 04: Administration and Servicewide Activities	30,723	32,959	25,853	
<b>Total Operation &amp; Maintenance, Marine Corps Reserve</b>	<b>345,677</b>	<b>210,801</b>	<b>228,925</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>EXPEDITIONARY FORCES</u></b>				
1107N 010 1A1A OPERATING FORCES	95,793	53,627	61,117	U
1107N 020 1A3A DEPOT MAINTENANCE	11,174	11,616	13,217	U
1107N 030 1A5A TRAINING SUPPORT	29,274	28,945	29,373	U
<b>TOTAL EXPEDITIONARY FORCES</b>	<b>136,241</b>	<b>94,188</b>	<b>103,707</b>	
<b><u>BASE SUPPORT</u></b>				
1107N 040 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION	90,741	15,913	25,466	U
1107N 050 BSS1 BASE OPERATING SUPPORT	87,972	67,741	73,899	U
<b>TOTAL BASE SUPPORT</b>	<b>178,713</b>	<b>83,654</b>	<b>99,365</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>314,954</b>	<b>177,842</b>	<b>203,072</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE SUPPORT</u></b>				
1107N 060 4A2G SPECIAL SUPPORT	6,766	7,599	5,639	U
1107N 070 4A3G SERVICEWIDE TRANSPORTATION	107	813	818	U
1107N 080 4A4G ADMINISTRATION	9,209	11,276	10,642	U
1107N 090 4A6G RECRUITING AND ADVERTISING	8,635	8,674	8,754	U
<b>TOTAL SERVICEWIDE SUPPORT</b>	<b>24,717</b>	<b>28,362</b>	<b>25,853</b>	
<b><u>BASE SUPPORT</u></b>				
1107N 100 BSS4 BASE OPERATING SUPPORT	6,006	4,597		U
<b>TOTAL BASE SUPPORT</b>	<b>6,006</b>	<b>4,597</b>		
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>30,723</b>	<b>32,959</b>	<b>25,853</b>	
<b>Total Operation &amp; Maintenance, Marine Corps Reserve</b>	<b>345,677</b>	<b>210,801</b>	<b>228,925</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1117N Operation and Maintenance, Marine Corps Reserve, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		39,909		
Total Operation and Maintenance, Marine Corps Reserve, Recovery Act		39,909		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>BASE SUPPORT</u>				
1117N 010 BS20 CONSTRUCT BLDG. (FOR FUSE TANKS)		29		U
1117N 020 BS21 CONSTRUCT VAN STORAGE AREA		-29		U
1117N 030 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION		39,909		U
TOTAL BASE SUPPORT		39,909		
TOTAL, BA 01: OPERATING FORCES		39,909		
Total Operation and Maintenance, Marine Corps Reserve, Recovery Act		39,909		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

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# OPERATION AND MAINTENANCE (O-1A)

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	FY 2008	FY 2009	FY 2010	S E C
<b>3400F Operation &amp; Maintenance, Air Force</b>				-
TOTAL, BA 01: Operating Forces	24,029,791	18,922,115	19,607,592	
TOTAL, BA 02: Mobilization	8,057,296	4,504,002	4,496,948	
TOTAL, BA 03: Training and Recruiting	3,423,808	3,523,456	3,555,883	
TOTAL, BA 04: Administration and Servicewide Activities	7,979,686	6,918,185	7,087,736	
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>43,490,581</b>	<b>33,867,758</b>	<b>34,748,159</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>AIR OPERATIONS</u></b>				
3400F 010 011A PRIMARY COMBAT FORCES	5,476,955	3,664,174	4,017,156	U
3400F 020 011C COMBAT ENHANCEMENT FORCES	3,586,258	2,272,410	2,754,563	U
3400F 030 011D AIR OPERATIONS TRAINING (OJT, MAINTAIN SKILLS)	1,363,464	1,538,673	1,414,913	U
3400F 040 011E COMBAT COMMUNICATIONS				
3400F 050 011M DEPOT MAINTENANCE	2,306,292	2,379,594	2,389,738	U
3400F 060 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	1,936,290	1,371,714	1,420,083	U
3400F 070 011Z BASE SUPPORT	4,653,027	3,040,980	2,859,943	U
<b>TOTAL AIR OPERATIONS</b>	<b>19,322,286</b>	<b>14,267,545</b>	<b>14,856,396</b>	
<b><u>COMBAT RELATED OPERATIONS</u></b>				
3400F 080 012A GLOBAL C3I AND EARLY WARNING	1,605,779	1,404,702	1,411,813	U
3400F 090 012C OTHER COMBAT OPS SPT PROGRAMS	1,652,244	884,835	880,353	U
3400F 110 012F TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	490,679	536,863	552,148	U
<b>TOTAL COMBAT RELATED OPERATIONS</b>	<b>3,748,702</b>	<b>2,826,400</b>	<b>2,844,314</b>	
<b><u>SPACE OPERATIONS</u></b>				
3400F 120 013A LAUNCH FACILITIES	341,289	370,373	356,367	U
3400F 130 013C SPACE CONTROL SYSTEMS	617,514	641,909	725,646	U
<b>TOTAL SPACE OPERATIONS</b>	<b>958,803</b>	<b>1,012,282</b>	<b>1,082,013</b>	
<b><u>COCOM</u></b>				
3400F 140 015A COMBATANT COMMANDERS DIRECT MISSION SUPPORT		616,701	608,796	U
3400F 150 015B COMBATANT COMMANDERS CORE OPERATIONS		199,187	216,073	U
<b>TOTAL COCOM</b>		<b>815,888</b>	<b>824,869</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>24,029,791</b>	<b>18,922,115</b>	<b>19,607,592</b>	

**BUDGET ACTIVITY 02: MOBILIZATION**

**MOBILITY OPERATIONS**

3400F 160 021A AIRLIFT OPERATIONS	6,297,768	3,043,425	2,932,080	U
3400F 170 021D MOBILIZATION PREPAREDNESS	293,444	175,775	211,858	U
3400F 180 021M DEPOT MAINTENANCE	527,271	424,929	332,226	U

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NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

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	FY 2008	FY 2009	FY 2010	S E C
<b>3400F Operation &amp; Maintenance, Air Force</b>	-----	-----	-----	-
3400F 190 021R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	311,736	242,621	362,954	U
3400F 200 021Z BASE SUPPORT	627,077	617,252	657,830	U
<b>TOTAL MOBILITY OPERATIONS</b>	<b>8,057,296</b>	<b>4,504,002</b>	<b>4,496,948</b>	
<b>TOTAL, BA 02: MOBILIZATION</b>	<b>8,057,296</b>	<b>4,504,002</b>	<b>4,496,948</b>	
 <b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>				
<b><u>ACCESSION TRAINING</u></b>				
3400F 210 031A OFFICER ACQUISITION	95,579	97,804	120,870	U
3400F 220 031B RECRUIT TRAINING	14,386	16,495	18,135	U
3400F 230 031D RESERVE OFFICERS TRAINING CORPS (ROTC)	80,836	109,223	88,414	U
3400F 240 031R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	390,789	290,767	372,788	U
3400F 250 031Z BASE SUPPORT	722,899	743,456	685,029	U
<b>TOTAL ACCESSION TRAINING</b>	<b>1,304,489</b>	<b>1,257,745</b>	<b>1,285,236</b>	
 <b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>				
3400F 260 032A SPECIALIZED SKILL TRAINING	347,859	428,225	514,048	U
3400F 270 032B FLIGHT TRAINING	884,774	946,240	833,005	U
3400F 280 032C PROFESSIONAL DEVELOPMENT EDUCATION	183,357	193,876	215,676	U
3400F 290 032D TRAINING SUPPORT	119,850	119,723	118,877	U
3400F 300 032M DEPOT MAINTENANCE	7,052	14,711	576	U
<b>TOTAL BASIC SKILLS AND ADVANCED TRAINING</b>	<b>1,542,892</b>	<b>1,702,775</b>	<b>1,682,182</b>	
 <b><u>RECRUITING AND OTHER TRAINING AND EDUCATION</u></b>				
3400F 320 033A RECRUITING AND ADVERTISING	166,965	113,165	152,983	U
3400F 330 033B EXAMINING	2,203	5,426	5,584	U
3400F 340 033C OFF-DUTY AND VOLUNTARY EDUCATION	216,041	207,525	188,198	U
3400F 350 033D CIVILIAN EDUCATION AND TRAINING	126,127	163,614	174,151	U
3400F 360 033E JUNIOR ROTC	65,091	73,206	67,549	U
<b>TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION</b>	<b>576,427</b>	<b>562,936</b>	<b>588,465</b>	
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>	<b>3,423,808</b>	<b>3,523,456</b>	<b>3,555,883</b>	
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>LOGISTICS OPERATIONS</u></b>				
3400F 370 041A LOGISTICS OPERATIONS	1,251,625	1,235,798	1,055,672	U
3400F 380 041B TECHNICAL SUPPORT ACTIVITIES	620,027	654,515	735,036	U
3400F 400 041M DEPOT MAINTENANCE	66,754	68,869	15,411	U
3400F 410 041R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	480,102	338,017	359,562	U
3400F 420 041Z BASE SUPPORT	1,454,563	1,510,039	1,410,097	U
<b>TOTAL LOGISTICS OPERATIONS</b>	<b>3,873,071</b>	<b>3,807,238</b>	<b>3,575,778</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

3400F Operation & Maintenance, Air Force	FY 2008	FY 2009	FY 2010	S E C
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<b><u>SERVICEWIDE ACTIVITIES</u></b>				
3400F 430 042A ADMINISTRATION	687,473	484,113	646,080	U
3400F 440 042B SERVICEWIDE COMMUNICATIONS	596,532	585,964	581,951	U
3400F 450 042G OTHER SERVICEWIDE ACTIVITIES	1,610,647	909,097	1,062,803	U
3400F 460 042I CIVIL AIR PATROL	26,553	26,605	22,433	U
TOTAL SERVICEWIDE ACTIVITIES	<b>2,921,205</b>	<b>2,005,779</b>	<b>2,313,267</b>	
<b><u>SECURITY PROGRAMS</u></b>				
3400F 470 043A SECURITY PROGRAMS	1,147,667	1,053,106	1,148,704	U
TOTAL SECURITY PROGRAMS	<b>1,147,667</b>	<b>1,053,106</b>	<b>1,148,704</b>	
<b><u>SUPPORT TO OTHER NATIONS</u></b>				
3400F 480 044A INTERNATIONAL SUPPORT	37,743	52,062	49,987	U
TOTAL SUPPORT TO OTHER NATIONS	<b>37,743</b>	<b>52,062</b>	<b>49,987</b>	
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	<b>7,979,686</b>	<b>6,918,185</b>	<b>7,087,736</b>	
Total Operation & Maintenance, Air Force	<b>43,490,581</b>	<b>33,867,758</b>	<b>34,748,159</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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3404F Operation & Maintenance, Air Force, Recovery Act				S E C
TOTAL, BA 01: Operating Forces		1,095,959		
Total Operation & Maintenance, Air Force, Recovery Act		1,095,959		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>AIR OPERATIONS</u>				
3404F 010 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		1,095,959		U
TOTAL AIR OPERATIONS		1,095,959		
TOTAL, BA 01: OPERATING FORCES		1,095,959		
Total Operation & Maintenance, Air Force, Recovery Act		1,095,959		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
				S E C
3740F Operation & Maintenance, Air Force Reserve				-
TOTAL, BA 01: Operating Forces	2,843,958	2,722,890	2,949,532	
TOTAL, BA 04: Administration and Servicewide Activities	130,456	125,283	129,696	
<b>Total Operation &amp; Maintenance, Air Force Reserve</b>	<b>2,974,414</b>	<b>2,848,173</b>	<b>3,079,228</b>	
Details:				
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>				
<b><u>AIR OPERATIONS</u></b>				
3740F 010 011A PRIMARY COMBAT FORCES	1,834,605	1,873,134	2,049,303	U
3740F 020 011G MISSION SUPPORT OPERATIONS	126,830	114,028	121,417	U
3740F 030 011M DEPOT MAINTENANCE	419,022	379,452	441,958	U
3740F 040 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	135,141	88,113	78,763	U
3740F 050 011Z BASE SUPPORT	328,360	268,163	258,091	U
<b>TOTAL AIR OPERATIONS</b>	<b>2,843,958</b>	<b>2,722,890</b>	<b>2,949,532</b>	
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>2,843,958</b>	<b>2,722,890</b>	<b>2,949,532</b>	
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>				
<b><u>SERVICEWIDE ACTIVITIES</u></b>				
3740F 060 042A ADMINISTRATION	73,519	70,266	77,476	U
3740F 070 042J RECRUITING AND ADVERTISING	28,005	25,243	24,553	U
3740F 080 042K MILITARY MANPOWER AND PERS MGMT (ARPC)	20,964	22,464	20,838	U
3740F 090 042L OTHER PERS SUPPORT (DISABILITY COMP)	7,313	6,623	6,121	U
3740F 100 042M AUDIOVISUAL	655	687	708	U
<b>TOTAL SERVICEWIDE ACTIVITIES</b>	<b>130,456</b>	<b>125,283</b>	<b>129,696</b>	
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>130,456</b>	<b>125,283</b>	<b>129,696</b>	
<b>Total Operation &amp; Maintenance, Air Force Reserve</b>	<b>2,974,414</b>	<b>2,848,173</b>	<b>3,079,228</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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	FY 2008	FY 2009	FY 2010	
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3744F Operation & Maintenance, Air Force Reserve, Recovery Act				
TOTAL, BA 01: Operating Forces		13,187		
Total Operation & Maintenance, Air Force Reserve, Recovery Act		13,187		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>AIR OPERATIONS</u>				
3744F 010 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		13,187		U
TOTAL AIR OPERATIONS		13,187		
TOTAL, BA 01: OPERATING FORCES		13,187		
Total Operation & Maintenance, Air Force Reserve, Recovery Act		13,187		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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3840F Operation & Maintenance, Air National Guard	FY 2008	FY 2009	FY 2010	-
TOTAL, BA 01: Operating Forces	5,734,869	5,586,353	5,817,814	
TOTAL, BA 04: Administration and Servicewide Activities	70,964	51,955	67,947	
<b>Total Operation &amp; Maintenance, Air National Guard</b>	<b>5,805,833</b>	<b>5,638,308</b>	<b>5,885,761</b>	

Details:

**BUDGET ACTIVITY 01: OPERATING FORCES**

**AIR OPERATIONS**

3840F	010	011F	AIRCRAFT OPERATIONS	3,369,315	3,311,362	3,347,685	U
3840F	020	011G	MISSION SUPPORT OPERATIONS	787,889	688,544	779,917	U
3840F	030	011M	DEPOT MAINTENANCE	621,766	688,888	780,347	U
3840F	040	011R	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	332,397	304,813	302,949	U
3840F	050	011Z	BASE SUPPORT	623,502	592,746	606,916	U
			<b>TOTAL AIR OPERATIONS</b>	<b>5,734,869</b>	<b>5,586,353</b>	<b>5,817,814</b>	
			<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>5,734,869</b>	<b>5,586,353</b>	<b>5,817,814</b>	

**BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

**SERVICEWIDE ACTIVITIES**

3840F	060	042A	ADMINISTRATION	36,789	31,170	35,174	U
3840F	070	042J	RECRUITING AND ADVERTISING	34,175	20,785	32,773	U
			<b>TOTAL SERVICEWIDE ACTIVITIES</b>	<b>70,964</b>	<b>51,955</b>	<b>67,947</b>	
			<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>70,964</b>	<b>51,955</b>	<b>67,947</b>	
			<b>Total Operation &amp; Maintenance, Air National Guard</b>	<b>5,805,833</b>	<b>5,638,308</b>	<b>5,885,761</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

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	FY 2008	FY 2009	FY 2010	
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3844F Operation & Maintenance, Air National Guard, Recovery Act				
TOTAL, BA 01: Operating Forces		25,848		
Total Operation & Maintenance, Air National Guard, Recovery Act		25,848		
Details:				
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				
<u>AIR OPERATIONS</u>				
3844F 010 011R FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		25,848		U
TOTAL AIR OPERATIONS		25,848		
TOTAL, BA 01: OPERATING FORCES		25,848		
Total Operation & Maintenance, Air National Guard, Recovery Act		25,848		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
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0100D Operation & Maintenance, Defense-Wide				
 <b>BUDGET ACTIVITY 01: OPERATING FORCES</b>				
0100D 010 JOINT CHIEFS OF STAFF	387,782	356,621	457,169	U
0100D 020 SPECIAL OPERATIONS COMMAND	5,327,825	3,668,197	3,611,492	U
<b>TOTAL, BA 01: OPERATING FORCES</b>	<b>5,715,607</b>	<b>4,024,818</b>	<b>4,068,661</b>	
 <b>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</b>				
0100D 030 DEFENSE ACQUISITION UNIVERSITY	104,844	116,144	115,497	U
0100D 040 NATIONAL DEFENSE UNIVERSITY	87,190	86,160	103,408	U
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>	<b>192,034</b>	<b>202,304</b>	<b>218,905</b>	
 <b>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>				
0100D 050 AMERICAN FORCES INFORMATION SERVICE	164,405			U
0100D 060 CIVIL MILITARY PROGRAMS	119,692	130,978	132,231	U
0100D 080 CLASSIFIED AND INTELLIGENCE	5,382,460			U
0100D 090 DEFENSE BUSINESS TRANSFORMATION AGENCY	180,701	150,461	139,579	U
0100D 100 DEFENSE CONTRACT AUDIT AGENCY	413,888	416,961	458,316	U
0100D 110 DEFENSE FINANCE AND ACCOUNTING SERVICE	426			U
0100D 120 DEFENSE HUMAN RESOURCES ACTIVITY	457,149	535,437	665,743	U
0100D 130 DEFENSE INFORMATION SYSTEMS AGENCY	1,104,173	1,211,866	1,322,163	U
0100D 150 DEFENSE LEGAL SERVICES	85,464	32,225	42,532	U
0100D 160 DEFENSE LOGISTICS AGENCY	401,390	357,974	405,873	U
0100D 170 DEFENSE MEDIA ACTIVITY		213,274	253,667	U
0100D 180 DEFENSE POW/MIA OFFICE	16,542	16,689	20,679	U
0100D 190 DEFENSE TECHNOLOGY SECURITY AGENCY	23,256	33,385	34,325	U
0100D 200 DEFENSE THREAT REDUCTION AGENCY	346,408	354,061	385,453	U
0100D 210 DEPARTMENT OF DEFENSE EDUCATION AGENCY	2,430,010	2,158,944	2,302,116	U
0100D 220 DEFENSE CONTRACT MANAGEMENT AGENCY	1,054,922	1,090,771	1,058,721	U
0100D 230 DEFENSE SECURITY COOPERATION AGENCY	1,820,957	1,156,341	721,756	U
0100D 240 DEFENSE SECURITY SERVICE	412,004	451,400	497,857	U
0100D 260 OFFICE OF ECONOMIC ADJUSTMENT	160,211	161,308	37,166	U
0100D 270 OFFICE OF THE SECRETARY OF DEFENSE	1,596,906	1,834,735	1,955,985	U
0100D 280 WASHINGTON HEADQUARTERS SERVICE	448,115	509,659	589,309	U
0100D 999 OTHER PROGRAMS	6,873,783	11,276,226	13,046,209	U
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>	<b>23,492,862</b>	<b>22,089,695</b>	<b>24,069,680</b>	
<b>Total Operation &amp; Maintenance, Defense-Wide</b>	<b>29,400,503</b>	<b>26,316,817</b>	<b>28,357,246</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
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0111D Department of Defense Acquisition Workforce Development Fund				S E C
 <u>BUDGET ACTIVITY 01: ACQ WORKFORCE DEVELOPMENT FUND</u>				
0111D 010 ACQ WORKFORCE DEVELOPMENT FUND			100,000	U
TOTAL, BA 01: ACQ WORKFORCE DEVELOPMENT FUND			100,000	
Total Department of Defense Acquisition Workforce Development Fund			100,000	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
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0107D Office of the Inspector General				
 <u>BUDGET ACTIVITY 01: OPERATION &amp; MAINTENANCE</u>				
0107D 010 OFFICE OF THE INSPECTOR GENERAL	242,959	270,445	271,444	U
TOTAL, BA 01: OPERATION & MAINTENANCE	242,959	270,445	271,444	
 <u>BUDGET ACTIVITY 02: RDT&amp;E</u>				
0107D 020 OFFICE OF THE INSPECTOR GENERAL		2,000		U
TOTAL, BA 02: RDT&E		2,000		
 <u>BUDGET ACTIVITY 03: PROCUREMENT</u>				
0107D 030 OFFICE OF THE INSPECTOR GENERAL	871	1,895	1,000	U
TOTAL, BA 03: PROCUREMENT	871	1,895	1,000	
Total Office of the Inspector General	243,830	274,340	272,444	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

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# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0112D Office of the Inspector General, Recovery Act				S E C
 <u>BUDGET ACTIVITY 01: O&amp;M</u>				
0112D 010 OFFICE OF THE INSPECTOR GENERAL, RECOVERY ACT		15,000		U
TOTAL, BA 01: O&M		15,000		
Total Office of the Inspector General, Recovery Act		15,000		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
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 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
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0104D US Court of Appeals for the Armed Forces, Defense				
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES</u></b>				
0104D 010 US COURT OF APPEALS FOR THE ARMED FORCES, DEFENSE	12,704	13,227	13,932	U
TOTAL, BA 04: ADMINISTRATION AND ASSOCIATED ACTIVITIES	12,704	13,227	13,932	
Total US Court of Appeals for the Armed Forces, Defense	12,704	13,227	13,932	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
	-----	-----	-----	-
0819D Overseas Humanitarian, Disaster and Civic Aid				
 <u>BUDGET ACTIVITY 01: HUMANITARIAN ASSISTANCE</u>				
0819D 010 OVERSEAS HUMANITARIAN, DISASTER AND CIVIC AID	132,787	83,102	109,869	U
TOTAL, BA 01: HUMANITARIAN ASSISTANCE	132,787	83,102	109,869	
Total Overseas Humanitarian, Disaster and Civic Aid	132,787	83,102	109,869	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

0130D Defense Health Program	FY 2008	FY 2009	FY 2010	S E C
<b><u>BUDGET ACTIVITY 01: OPERATION &amp; MAINTENANCE</u></b>				
0130D 010 DEFENSE HEALTH PROGRAM	23,951,089	24,604,369	26,967,919	U
TOTAL, BA 01: OPERATION & MAINTENANCE	23,951,089	24,604,369	26,967,919	
<b><u>BUDGET ACTIVITY 02: RDT&amp;E</u></b>				
0130D 020 DEFENSE HEALTH PROGRAM	955,466	902,558	613,102	U
TOTAL, BA 02: RDT&E	955,466	902,558	613,102	
<b><u>BUDGET ACTIVITY 03: PROCUREMENT</u></b>				
0130D 030 DEFENSE HEALTH PROGRAM	459,200	311,905	322,142	U
TOTAL, BA 03: PROCUREMENT	459,200	311,905	322,142	
Total Defense Health Program	25,365,755	25,818,832	27,903,163	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
0150D Defense Health Program, Recovery Act				S E C
 <u>BUDGET ACTIVITY 01: O&amp;M</u>				
0150D 010 BASE OPERATIONS/COMMUNICATIONS		400,000		U
TOTAL, BA 01: O&M		400,000		
Total Defense Health Program, Recovery Act		400,000		

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	S E C
	-----	-----	-----	-
0134D Former Soviet Union (FSU) Threat Reduction				
 <b><u>BUDGET ACTIVITY 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION</u></b>				
0134D 010 FORMER SOVIET UNION (FSU) THREAT REDUCTION	425,924	433,244	404,093	U
TOTAL, BA 01: FORMER SOVIET UNION (FSU) THREAT REDUCTION	425,924	433,244	404,093	
Total Former Soviet Union (FSU) Threat Reduction	425,924	433,244	404,093	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# OPERATION AND MAINTENANCE (O-1A)

Department of Defense  
 FY 2010 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

S  
E  
C  
-

			FY 2008	FY 2009	FY 2010	
			-----	-----	-----	-
<b><u>Transfer Accounts</u></b>						
0105D	010	DRUG INTERDICTION AND COUNTER-DRUG ACTIVITIES, DEFENSE		1,142,326	1,058,984	U
0810A	020	ENVIRONMENTAL RESTORATION, ARMY		456,837	415,864	U
0810N	030	ENVIRONMENTAL RESTORATION, NAVY		290,222	285,869	U
0810F	040	ENVIRONMENTAL RESTORATION, AIR FORCE		495,259	494,276	U
0810D	050	ENVIRONMENTAL RESTORATION, DEFENSE		13,148	11,100	U
0811D	060	ENVIRONMENTAL RESTORATION FORMERLY USED SITES		290,698	267,700	U
0118D	070	OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND			5,000	U
0141D	080	IRAQ FREEDOM FUND		34,400		U
<b>Total Transfer Accounts</b>				<b>2,722,890</b>	<b>2,538,793</b>	
 <b><u>Miscellaneous Accounts</u></b>						
0838D	090	SUPPORT OF INTERNATIONAL SPORTING COMPETITIONS, DEFENSE	4,918			U
0833D	100	EMERGENCY RESPONSE FUND, DEFENSE	25,330			U
<b>Total Miscellaneous Accounts</b>			<b>30,248</b>			
 <b><u>Indefinite Accounts</u></b>						
5286A	110	NATIONAL SCIENCE CENTER, ARMY		22	25	U
5188D	120	DISPOSAL OF DOD REAL PROPERTY	23,778	11,993	10,393	U
5189D	130	LEASE OF DOD REAL PROPERTY	24,247	3,517	8,856	U
5193D	140	DOD OVERSEAS MIL FACILITY INVESTMENT RECOVERY	5,415	739	1,227	U
<b>Total Indefinite Accounts</b>			<b>53,440</b>	<b>16,271</b>	<b>20,501</b>	

NOTE 1: FY 2008 COLUMN INCLUDES SUPPLEMENTAL FUNDING.

NOTE 2: FY 2009 COLUMN EXCLUDES OVERSEAS CONTINGENCY OPERATIONS FUNDS, INCLUDES PROPOSED FUEL CANCELLATION.

NOTE 3: FY 2009 COLUMN INCLUDES THE PROPOSED \$5.0 MILLION CANCELLATION FOR CERTAIN O&M, DEFENSE-WIDE CLASSIFIED PROGRAMS THAT ARE NOW EXCESS TO REQUIREMENTS AND REQUESTED REAPPROPRIATION OF \$181.5 MILLION FROM O&M, DEFENSE-WIDE TO MILCON, DEFENSE-WIDE ASSOCIATED WITH THE GENERAL PROVISION TO PROPERLY FUND A NSA PROJECT.

# Operation and Maintenance

## Performance Criteria

This Appendix consolidates copies of the performance criteria contained in the other Operation and Maintenance justification materials for the following areas:

Army Land Forces Operations  
Marine Corps Combat Ready Days  
Army National Guard / Reserve Air Operations  
Air Force Air Operations  
Air Force/National Guard/Reserve Air Operations  
Navy / Reserve Air Operations  
Navy / Reserve Ship Operations  
Army Depot Maintenance  
Air Force Depot Maintenance  
Navy Depot Maintenance  
Facilities, Sustainment, Restoration, Modernization, and Demolition  
Defense Health

PERFORMANCE CRITERIA

**Army – Operating Forces/Land Forces – Maneuver Units**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year. The quantity changes from year to year to reflect the ongoing transformation of the Army from a Force XXI structure to a Modular structure. For example: An Armor Brigade had one mechanized infantry and two tank battalions (total of 88 tanks). Now, that same Armor Brigade (now Heavy Brigade Combat Team) will have one mechanized infantry and one tank battalion (total of 58 tanks). As units convert every year until FY 2013, the numbers of major items of equipment will continue to rise and/or fall.

FY 2008 actual column includes the Supplemental funding. FY 2009 is a "normalized current estimate" and does not include Supplemental funds and has been adjusted for the fuel rescission.

<b>A. Combat Vehicles</b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Abrams Tank System	M1	1,129	1,187	1,172
Bradley Fighting Vehicle System	M2	1,433	1,509	1,593
Bradley Fighting Vehicle System	M3	563	592	589
Stryker ICV	ICV	1,842	1,860	1,921
<b>Total for Combat Vehicles</b>		<b>4,967</b>	<b>5,148</b>	<b>5,275</b>
<b>B. Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	288	304	320
155MM Self-Propelled (SP) Howitzer	M109A6	294	310	310
155MM Towed Howitzer	155(T)	84	84	108
AVLB (Armored Vehicle Launch Bridge)	M60	31	34	33
Bradley Fire Support Team Vehicle	BFSTV	180	191	188
Track Armored Recovery Vehicle	M88	507	565	560
Armored Personnel Carrier (APC)	M113A3	948	1,041	1,105
Heavy Assault Bridge	Wolverine	-	6	6
Armored Combat Earthmover	M9	118	152	194
<b>Total for Combat Support Pacing Item</b>		<b>2,450</b>	<b>2,687</b>	<b>2,824</b>
<b>C. Brigade Combat Teams</b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Heavy Brigade Combat Team (HBCT)		18	19	19
Infantry Brigade Combat Team (IBCT)		18	19	20
Stryker Brigade Combat Team (SBCT)		6	6	6
<b>Total for Combat Support Pacing Item</b>		<b>42</b>	<b>44</b>	<b>45</b>

PERFORMANCE CRITERIA

**Army – Operating Forces/Land Forces – Maneuver Units**

<b>D.</b>	<b>Ground OPTEMPO Measures (All Land Forces)</b>	<b><u>FY 2008</u><sup>4</sup></b>	<b><u>FY 2009</u><sup>5</sup></b>	<b><u>FY 2010</u><sup>5</sup></b>
	Average Tank Miles Budgeted <sup>1</sup>	459	547	550
	Average Tank Miles Executed <sup>2,3</sup>	503	-	-
	Percent of Tank Miles Executed	110%		
	Ground OPTEMPO (\$000) Budgeted	3,450,238	3,976,687	41,624,702
	Ground OPTEMPO (\$000) Executed <sup>3</sup>	3,555,069		
	Percent of Ground OPTEMPO Funds Executed	103%		
<b>E.</b>	<b>Ground OPTEMPO Measures (Maneuver Units) <sup>1</sup></b>			
	Ground OPTEMPO (\$000) Budgeted	888,122	951,440	1,020,490
	Ground OPTEMPO (\$000) Executed <sup>3</sup>	875,475		
	Percent of Ground OPTEMPO Funds Executed	99%		

Notes:

- 1 Tank miles metric is an average tracked at ACOM level and not by unit (i.e., division , corps, theater).
- 2 Execution is for home station training only.
- 3 Some supplemental dollars included in FY 2008 execution.
- 4 FY 2008 includes Supplemental Funding
- 5 FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

**Army – Operating Forces/Land Forces – Modular Support Brigades**

		<u>FY 2008<sup>1</sup></u>	<u>FY 2009<sup>2</sup></u>	<u>FY 2010<sup>2</sup></u>
<b>A.</b>	<b>Combat Support Pacing Item</b>			
	155MM Self-Propelled (SP) Howitzer	M109A6 36	36	36
	155MM Towed Howitzer	155(T) 54	54	54
	Multiple Launch Rocket System	MLRS 126	126	144
	Track Armored Recovery Vehicle	M88 37	37	41
	Armored Personnel Carrier (APC)	M113A3 2	2	-
	<b>Total for Combat Support Pacing Item</b>	<b>255</b>	<b>255</b>	<b>275</b>
<b>B.</b>	<b>Multifunctional Support Brigades</b>			
	Battlefield Surveillance Brigade (BFSB)	2	3	3
	Fires Brigade	5	6	6
	Maneuver Enhancement Brigade (MEB)	2	2	3
	Sustainment Brigade	13	13	13
	<b>Total for Multifunctional Support Brigades</b>	<b>22</b>	<b>24</b>	<b>25</b>
<b>C.</b>	<b>Ground OPTEMPO Measures (Modular Support Brigades)<sup>3</sup></b>			
	Ground OPTEMPO (\$000) Budgeted	93,265	103,759	105,178
	Ground OPTEMPO (\$000) Executed	116,890		
	Percent of Ground OPTEMPO Funds Executed	125%		

Notes:

Note: Numbers may not add due to rounding.

- 1 FY 2008 includes Supplemental Funding
- 2 FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation
- 3 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Maneuver Units) for all Land Forces tank mile metrics.

PERFORMANCE CRITERIA

**Army – Operating Forces/Land Forces – Echelons Above Brigade**

		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b>A.</b>	<b>Combat Vehicles</b>			
	Stryker ICV	8	8	8
	ICV			
	<b>Total for Combat Vehicles</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>B.</b>	<b>Combat Support Pacing Item</b>			
	105MM Towed Howitzer	11	11	11
	105(T)			
	AVLB (Armored Vehicle Launch Bridge)	48	30	19
	M60			
	Track Armored Recovery Vehicle	44	49	56
	M88			
	Short Range Air Defense Weapon System	192	192	216
	Avenger			
	Armored Personnel Carrier (APC)	279	279	228
	M113A3			
	Heavy Assault Bridge	18	24	24
	Wolverine			
	Armored Combat Earthmover	57	36	34
	M9			
	Patriot Launcher	288	288	28
	Patriot			
	<b>Total for Combat Support Pacing Item</b>	<b>937</b>	<b>909</b>	<b>876</b>
<b>C.</b>	<b>Functional Brigades</b>			
	Air Defense Brigade	5	5	5
	Engineer Brigade	3	0	0
	<b>Total for Functional Brigades</b>	<b>8</b>	<b>5</b>	<b>5</b>

**Army – Operating Forces/Land Forces – Echelons Above Brigade**

		<b><u>FY 2008</u><sup>1</sup></b>	<b><u>FY 2009</u><sup>2</sup></b>	<b><u>FY 2010</u><sup>2</sup></b>
<b>D.</b>	<b>Special Operations Brigades</b>			
	Civil Affairs Brigade	1	1	1
	Psychological Operations Group	1	1	1
	Ranger Regiment	1	1	1
	Special Forces Group	5	5	5
	Specials Operations Aviation Regiment	1	1	1
	Sustainment Brigade (SAF)	-	1	1
	<b>Total for Special Operations Brigades (SOF)</b>	<b>9</b>	<b>10</b>	<b>10</b>
<b>E.</b>	<b>Ground OPTEMPO Measures (Echelons Above Brigade )<sup>1</sup></b>			
	Ground OPTEMPO (\$000) Budgeted	419,399	576,896	708,038
	Ground OPTEMPO (\$000) Executed <sup>2</sup>	523,841		
	Percent of Ground OPTEMPO Funds Executed	125%		

Notes:

- 1 FY 2008 includes Supplemental Funding
- 2 FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.
- 3 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces tank mile metrics.

**Army – Operating Forces/Land Forces – Theater Level Assets**

<b>A.</b>	<b>Aircraft</b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
	Airplane (Fixed Wing)	C-12	1	1	1
	Utility Helicopter	UH-1	2	2	2
	Lakota	UH-72A	0	0	0
	<b>Total for Aircraft</b>		<b>3</b>	<b>3</b>	<b>3</b>
<b>B.</b>	<b>Combat Support Pacing Item</b>				
	Track Armored Recovery Vehicle	M88	3	3	0
	Short Range Air Defense Weapon System	Avenger	24	24	0
	Patriot Launcher	Patriot	24	24	24
	<b>Total for Combat Support Pacing Item</b>		<b>51</b>	<b>51</b>	<b>24</b>
<b>C.</b>	<b>Functional Support Brigades</b>				
	Army Field Support Brigade (AFSB)		4	7	7
	Chemical Brigade		1	1	1
	Engineer Brigade		2	5	5
	Explosives Ordnance Group (EOD)		2	2	2
	Medical Brigade		3	4	4
	Military Intelligence Brigade		7	7	7
	Military Police Brigade		5	5	5
	Signal Brigade		10	10	10
	Space Brigade		1	1	1
	<b>Total for Functional Brigades</b>		<b>35</b>	<b>42</b>	<b>42</b>

**Army – Operating Forces/Land Forces – Aviation Assets**

<b>A. Aircraft</b>		<b><u>FY 2008</u><sup>1</sup></b>	<b><u>FY 2009</u><sup>2</sup></b>	<b><u>FY 2010</u><sup>2</sup></b>
Kiowa Warrior	OH-58D	270	270	270
Chinook	CH-47D	104	88	70
Chinook	CH-47F	44	60	78
Longbow Apache	AH-64D	360	360	360
Black Hawk	EUH-60L	-	-	23
	UH-60A	210	208	196
	UH-60L	456	391	397
	UH-60M	-	53	36
Aerial Reconnaissance Low	RC-7	9	9	9
Airplane (Fixed Wing)	C-12	20	20	20
Jet Airplane (Fixed Wing)	UC-35	9	9	9
Quick Look (Fixed Wing)	RC-12	39	39	39
<b>Total for Aircraft</b> <sup>3</sup>		<b>1,521</b>	<b>1,507</b>	<b>1,507</b>
<b>B. Multifunctional Support Brigades</b>				
Combat Aviation Brigade (CAB)		11	11	11
<b>Total for Multifunctional Support Battalions</b>		<b>11</b>	<b>11</b>	<b>11</b>
<b>C. Ground OPTEMPO Measures (Aviation Assets)</b> <sup>2</sup>				
Ground OPTEMPO (\$000) Budgeted		194,842	262,903	231,713
Ground OPTEMPO (\$000) Executed <sup>5</sup>		223,884	-	-
Percent of Ground OPTEMPO Funds Executed		115%	-	-

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

**Army – Operating Forces/Land Forces – Aviation Assets**

<b>D.</b>	<b>Air OPTEMPO Measures (Aviation Assets)</b>	<b><u>FY 2008</u><sup>1</sup></b>	<b><u>FY 2009</u><sup>2</sup></b>	<b><u>FY 2010</u><sup>2</sup></b>
	Flying Hours Budgeted (000)	269	272	274
	Total Hours Flown (000) <sup>5</sup>	173	-	-
	Percent of Hours Flown	64%	-	-
	Flying Hour (\$000) Budgeted	652,023	690,280	619,037
	Flying Hour (\$000) Executed <sup>5</sup>	470,770	-	-
	Percent of Flying Hour Funds Executed	72%	-	-

Notes

Note: Numbers may not add due to rounding.

- 1 FY 2008 includes Supplemental Funding
- 2 FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation
- 3 UH-72 aircraft are documented in SAG 121 as part of TDA units.
- 4 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group (SAG) 111 (Maneuver Units) for all Land Forces Tank Mile Metrics.
- 5 Some supplemental dollars included in FY 2008 SAG execution
- 6 Execution is for home station training only.

## Army – Operating Forces/Land Forces – Land Forces Operations Support

<b>Combat Training Centers (CTCs)</b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b>GROUND</b>				
Throughput (Inventory Numbers - Active Component only except Battle Command Training Program (BCTP))				
<b>A.</b>	<b>Rotations (Number of Rotations)</b>			
	BCTP (Divisions/Corps) <sup>1</sup>	5/2	7/2	8/1
	Joint Multinational Readiness Center (JMRC) (Brigades)	4	4	4
	JMRC ETC (Brigades)	0	2 <sup>2</sup>	4 <sup>2</sup>
	Joint Readiness Training Center (JRTC) (Brigades)	8	10	10
	National Training Center (NTC) (Brigades) <sup>3</sup>	10	10	10
	NTC Exportable Training Capability (ETC) (Brigades)	0	0	4 <sup>4</sup>

Notes

- 1 BCTP division numbers include ARNG Divisions each FY
- 2 In addition to four fixed site rotations each FY at Hohenfels, Germany, there are two JMRC ETC rotations in FY 2009, increasing to four in FY 2010 from this OCONUS based ETC to support AFORGEN throughput demand.
- 3 In FY 2008, all ten rotations were funded with Base funding. In FY 2009, five rotations were funded with Base and the remaining five were funded with Supplemental funding. In FY 2010, all ten rotations are funded with Base finding.
- 4 FY 2010 begins the 1<sup>st</sup> CONUS based ETC with four rotations. This is in addition to the ten fixed site rotations each FY at Fort Irwin, CA.

### **Marine Corps – Combat Ready Days**

Combat Ready Day-Equipment and Training: This measure represents one Status of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day. The % Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

	<b><u>FY 2008<sup>1</sup></u></b> <b><u>Actual</u></b>	<b><u>FY 2009<sup>2</sup></u></b> <b><u>Estimate</u></b>	<b><u>FY 2010<sup>2</sup></u></b> <b><u>Estimate</u></b>
Funds Allocated to Training and Equipment Maintenance (\$M)	483	532	540
Reportable Deployable Days	76,445	79,230	79,792
Cost Per Deployable Day (\$000)	6.324	6.715	6.792
Total Possible Deployable Days	88,889	90,034	90,320
% Achieved	86%	88%	88%

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### Army National Guard – Air Operations

The ARNG Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Flying hours in the Fixed Wing Program reduced significantly in FY10 resulting from full funding of the flying hour requirements. The Fixed Wing Program decreased due to reductions in costs of the JCA . This requirement is expected to continue to decrease due to changes in the acquisition schedule of the JCA and the retirement schedule of the C-23.

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2008<sup>1</sup></u></b>	<b><u>Change</u></b>	<b><u>FY 2009<sup>2</sup></u></b>	<b><u>Change</u></b>	<b><u>FY 2010<sup>2</sup></u></b>
	<b><u>Actuals</u></b>		<b><u>Estimate</u></b>		<b><u>Estimate</u></b>
<b>Inventory (Primary Aircraft Authorized End of FY)</b>					
Rotary Wing-Incl MTOE, TDA, Counterdrug	1,289	-8	1,281	130	1,411
Fixed Wing					
Fixed Wing – Training	0	0	0	0	0
Fixed Wing – Other (OSA, Jets, RDT&E)	111	1	112	-2	110
<b>Total</b>	<b>1,400</b>	<b>-7</b>	<b>1,403</b>	<b>-8.0</b>	<b>1,521</b>
<b>Flying Hours (000s)</b>					
Rotary Wing-Incl Counterdrug	215.0	-26.2	188.8	-7.6	181.2
Fixed Wing	63.6	1.2	64.8	0.0	64.8
<b>Crew Ratio (Avg)</b>					
Rotary Wing	4.7	-1.1	3.6	0	3.6
Fixed Wing	3.0	0.1	3.1	0.0	3.1
<b>OPTEMPO (\$M)</b>					
Rotary Wing-Incl Counterdrug	283.5	54.6	338.1	-46.6	291.5
Fixed Wing	59.2	3.7	62.9	-14.7	48.2

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

**Army National Guard – Air Operations**

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Rotary Wing	9.2	-2.6	6.6	-0.2	6.4
Fixed Wing-Hrs/Aviator/Month	15.7	-0.3	15.4	0.0	15.4
<b>Primary Mission Readiness (%)</b>					
Rotary Wing	75%	0%	75%	0%	75%
Fixed Wing	80%	0%	80%	0%	80%

PERFORMANCE CRITERIA

### Army Reserve - Air Operations

The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units support the requirements of the Combatant Commanders. Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system on a daily basis.

	<b>FY 2008<sup>1</sup></b>		<b>FY2009<sup>2</sup></b>		<b>FY2010<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<u>Primary Aircraft Authorized (PAA)- Rotary Wing</u>	120	0	120	0	120
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	120	0	120	32	152
<u>O&amp;M Funded Flying Hours (000) - Rotary Wing</u>	13.9	-0.6	13.3	1.7	15.0
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	7.2	-0.3	6.9	-0.9	6.0
*Based on assigned aviators OPTEMPO is 9.0					
<u>OPTEMPO - Rotary Wing (\$ in millions)</u>	45.0	-4.8	40.2	-1.9	38.3
<u>Primary Mission Readiness (%)</u>	100%		100%		100%

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

**Army Reserve - Air Operations**

	<b>FY 2008<sup>1</sup></b>		<b>FY2009<sup>2</sup></b>		<b>FY2010<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40	0	40	0	40
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40	0	40	0	40
<u>O&amp;M Funded Flying Hours (000) - Fixed Wing</u>	6.1	20.3	26.4	0.0	26.4
<u>Crew Ratio (Average)</u>	1.0	0	1.0	0	1.0
<u>OPTEMPO (Avg Aircraft Hrs/Month) - Fixed Wing</u>	55.0	0.0	55.0	0.0	55.0
<u>OPTEMPO - Fixed Wing (\$ in millions)</u>	7.0	1.8	8.8	-2.6	6.2
<u>Primary Mission Readiness (%)</u>	100.0%	0%	100.0%	0%	100.0%
<b>Total Air OPTEMPO (\$ in millions)</b>	<b>52.0</b>	<b>-3.0</b>	<b>49.0</b>	<b>-4.5</b>	<b>44.5</b>
<b>Total Flying Hours (000)</b>	<b>40.3</b>	<b>-0.6</b>	<b>39.7</b>	<b>1.7</b>	<b>41.4</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

PERFORMANCE CRITERIA

### **Air Force – Air Operations**

The Air Force Air Operations funding provides the resources that support combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support. Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The Air Operations activity is subdivided into the following categories:

	(\$ in millions)						
	FY 2008 <sup>1</sup>	Price	Program	FY 2009 <sup>2</sup>	Price	Program	FY 2010 <sup>2</sup>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Air Operations</b>							
Primary Combat Forces	5,477.0	-318.3	-1,494.5	3664.2	43.1	309.9	4,017.2
Combat Enhancement Forces	3,586.3	-28.1	-1,285.8	2,272.4	27.0	455.2	2,754.6
Air Operations Training	1,363.5	-80.6	255.8	1,538.7	13.5	-137.3	1,414.9
<b>Combat Related Operations</b>							
Global C3I & Early Warning	1,605.8	17.5	-218.6	1,404.7	20.5	-13.4	1,411.8
Other Combat Ops Spt Programs	1,652.2	10.1	-777.5	884.8	11.2	-15.6	880.4
<b>Mobility Operations</b>							
Airlift Operations	6,297.8	-125.8	-3,128.6	3,043.4	-89.0	-22.3	2,932.1
<b>Basic Skills and Advanced Training</b>							
Flight Training	884.8	-62.8	124.2	946.2	13.5	-126.7	833.0
<b>Security Programs</b>							
Security Programs	1,147.7	15.8	-110.4	1,053.1	17.5	78.1	1,148.7
<b>DPEM</b>							
Depot Maintenance (All Air Force)	<u>2,907.4</u>	<u>75.5</u>	<u>-94.8</u>	<u>2,888.1</u>	<u>70.4</u>	<u>-220.5</u>	<u>2,738.0</u>
<b>Total</b>	<b>24,922.5</b>	<b>-496.7</b>	<b>-6,730.2</b>	<b>17,695.6</b>	<b>127.7</b>	<b>307.4</b>	<b>18,130.7</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

## Air Force – Air Operations

<b>Program Data</b>	<b>FY 2008<sup>1</sup></b>		<b>FY 2009<sup>2</sup></b>		<b>FY 2010<sup>3</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Primary Aircraft Authorized (PAA)</b>					
<b>Bomber</b>	111	0	111	16	127
<b>Fighter</b>	1,225	-55	1,170	-218	952
<b>Trainer</b>	926	-38	888	50	938
<b>Airlift</b>	330	1	331	-5	326
<b>Tanker</b>	218	-2	216	0	216
<b>Other</b>	550	1	551	46	597
<b>Total Aircraft Inventory (TAI)</b>					
<b>Bomber</b>	153	-18	135	24	159
<b>Fighter</b>	1,307	28	1,335	-214	1,121
<b>Trainer</b>	1,114	-7	1,107	8	1,115
<b>Airlift</b>	355	2	357	8	365
<b>Tanker</b>	243	-1	242	0	242
<b>Other</b>	405	283	688	41	729
<b>Flying Hours</b>	1,162,746	-108,360	1,054,386	-57,616	996,770
<b>ICBM Inventory</b>					
<b>Minuteman III</b>	450	0	450	0	450
<b>Crew Ratio (Average per Aircraft)</b>					
<b>Bombers</b>	1.34	0.00	1.34	0.00	1.34
<b>Fighters</b>	1.29	0.00	1.29	0.00	1.29
<b>OPTEMPO (Hrs/Crew/Month)</b>					
<b>Bombers</b>	16.00	-1.50	14.50	0.10	14.60
<b>Fighters</b>	15.80	-1.80	14.00	0.20	14.20
<b>Primary Mission Readiness (%)<sup>3</sup></b>	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

<sup>3</sup> Currently there is no approved Air Force method to reliably forecast Mission Capable rates.

## PERFORMANCE CRITERIA

### Air National Guard – Air Operations

PROGRAM DATA	FY 2008 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2010 <sup>3</sup>
	Budgeted	Actual	Budgeted	Estimate	Estimate
<b>Total Aircraft Inventory (TAI)</b>	<u>1,158</u>	<u>1,234</u>	<u>1,124</u>	<u>1,153</u>	<u>1,122</u>
Fighters (A-10, F-14, F-16 & F-22)	558	594	525	522	484
Joint Stars (E-8C)	18	20	18	18	18
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130 & RC-26B)	71	88	54	66	65
Predator (MQ-1B)	0	0	17	22	39
Reaper (MQ-9A)	0	0	0	0	5
Strategic Airlift (C-5A & C-17)	41	41	42	42	42
Tactical Airlift (C-27 & C-130)	186	202	180	195	186
Tankers (KC-135)	168	170	170	170	170
Training (F-15 & F-16)	116	119	118	118	113
<b>Primary Aircraft Authorized (PAA)</b>	<u>1,052</u>	<u>1,055</u>	<u>1,028</u>	<u>1,042</u>	<u>1,004</u>
Fighters (A-10, F-14, F-16 & F-22)	488	488	462	462	423
Joint Stars (E-8C)	14	14	14	14	14
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130 & RC-26B)	59	61	45	62	62
Predator (MQ-1B)	0	0	17	17	34
Reaper (MQ-9A)	0	0	0	0	4
Strategic Airlift (C-5A & C-17)	38	38	38	38	38
Tactical Airlift (C-27 & C-130)	181	182	178	175	167
Tankers (KC-135)	168	168	170	170	170
Training (F-15 & F-16)	104	104	104	104	92
<b>Backup Aircraft Inventory (BAI)</b>	<u>97</u>	<u>121</u>	<u>95</u>	<u>104</u>	<u>104</u>
Fighters (A-10, F-14, F-16 & F-22)	65	83	63	60	57
Joint Stars (E-8C)	4	6	4	4	4
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130 & RC-26B)	12	7	4	4	3
Predator (MQ-1B)	0	0	5	5	5
Reaper (MQ-9A)	0	0	0	0	1
Strategic Airlift (C-5A & C-17)	3	3	4	4	4
Tactical Airlift (C-27 & C-130)	1	10	1	13	13
Tankers (KC-135)	0	2	0	0	0
Training (F-15 & F-16)	12	10	14	14	17

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### PERFORMANCE CRITERIA

**Air National Guard – Air Operations**

	FY 2008 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2010 <sup>3</sup>
	Budgeted	Actual	Budgeted	Estimate	Estimate
<b>Attrition Reserve (AR)</b>	<u>9</u>	<u>58</u>	<u>1</u>	<u>7</u>	<u>14</u>
Fighters (A-10, F-14, F-16 & F-22)	5	23	0	0	4
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130 & RC-26B)	0	20	0	0	0
Reaper (MQ-9A)	0	0	0	0	0
Tactical Airlift (C-27 & C-130)	4	10	1	7	6
Training (F-15 & F-16)	0	5	0	0	4
Flying Hours Required (\$000)	261	218	249	249	243
Flying Hours Funded (\$ in Millions)	1,534	1,557	1,667	1,399	1,413
Crew Ratio (Average)					
JSTARS	2.5	2.5	2.5	2.5	2.5
Fighters	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS	14.2	14.2	14.2	14.2	14.2
Fighters	9.0	9.0	9.0	9.0	9.0

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### Air Force Reserve – Air Operations

PROGRAM DATA	FY 2008 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2010 <sup>3</sup>
	Budgeted	Actual	Budgeted	Estimate	Estimate
<b>Total Aircraft Inventory (TAI)</b>	<u>374</u>	<u>382</u>	<u>378</u>	<u>365</u>	<u>372</u>
A-10TF	25	27	28	24	28
Air Refueling	64	64	64	64	64
Bomber	9	9	9	9	9
C130 TF Coded	9	9	9	9	9
C-40	3	3	3	3	3
C-9	3	3	3	3	3
F-16 TF Coded	0	0	0	0	0
Rescue	19	19	20	19	19
Special Ops	14	14	14	14	10
Strategic Airlift	50	50	51	51	51
Tactical Airlift	81	81	81	81	81
Tactical Fighter	79	86	78	76	83
Weather	18	17	18	12	12
<b>Primary Aircraft Authorized (PAA)</b>	<u>345</u>	<u>341</u>	<u>344</u>	<u>344</u>	<u>338</u>
A-10TF	21	21	24	24	21
Air Refueling	64	64	64	64	64
Bomber	8	8	8	8	8
C130 TF Coded	8	8	8	8	8
C-40	3	3	3	3	3
C-9	3	3	3	3	3
F-16 TF Coded	0	0	0	0	0
Rescue	18	18	18	18	18
Special Ops	12	8	8	8	8
Strategic Airlift	46	46	46	46	46
Tactical Airlift	80	80	80	80	80
Tactical Fighter	72	72	72	72	69
Weather	10	10	10	10	10

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### PERFORMANCE CRITERIA

### Air Force Reserve – Air Operations

PROGRAM DATA	FY 2008 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2010 <sup>2</sup>
	Budgeted	Actual	Budgeted	Estimate	Estimate
<b>Backup Aircraft Inventory (BAI)</b>	<u>27</u>	<u>29</u>	<u>32</u>	<u>21</u>	<u>28</u>
A-10TF	2	2	8	0	3
Air Refueling	0	0	0	0	0
Bomber	1	1	1	1	1
C130 TF Coded	1	1	1	1	1
C-40	0	0	0	0	0
F-16 TF Coded	0	0	0	0	0
Rescue	1	1	2	1	1
Special Ops	2	5	6	6	2
Strategic Airlift	4	4	5	5	5
Tactical Airlift	1	1	1	1	1
Tactical Fighter	7	7	6	4	12
Weather	8	7	8	2	2
<b>Attrition Reserve (AR)</b>	<u>2</u>	<u>12</u>	<u>2</u>	<u>0</u>	<u>6</u>
A-10TF	2	4	2	0	4
F-16 TF Coded	0	0	0	0	0
Tactical Fighter	0	7	0	0	2
Special Ops	0	1	0	0	0
<b>Flying Hours</b>	<b>120,918</b>	<b>100,844</b>	<b>121,111</b>	<b>121,111</b>	<b>120,803</b>
Percent Executed	n/a	n/a	n/a	n/a	n/a
<b>Flying Hours (\$000)</b>	<b>674,911</b>	<b>785,040</b>	<b>906,499</b>	<b>679,674</b>	<b>757,231</b>
Percent Executed	n/a	n/a	n/a	n/a	n/a
Crew Ratio (Average)					
Bomber	1.56	1.56	1.56	1.56	1.56
Fighters	1.50	1.50	1.50	1.50	1.50
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.40	16.40	16.40	16.40	13.90
Fighters	14.40	14.40	14.10	14.10	14.90

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### PERFORMANCE CRITERIA

### Navy – Air Operations

Active Navy Air Operations fund the operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the national military strategy. Navy Air Operations is subdivided into the following categories:

	<b>FY 2008<sup>1</sup></b> <b><u>Actual</u></b>	<b>Program</b> <b><u>Change</u></b>	<b>FY 2009<sup>2</sup></b> <b><u>Estimate</u></b>	<b>Program</b> <b><u>Change</u></b>	<b>FY 2010<sup>2</sup></b> <b><u>Estimate</u></b>
Primary Authorized Aircraft (PAA) (EOY)	2,652	352	3,004	11	3,015
Total Aircraft Inventory (TAI) (EOY) <sup>3</sup>	3,220	121	3,341	59	3,400
Total Flying Hours (000's)	1,189	-150	1,039	19	1,058
Tactical Fighter Wings	10	0	10	0	10
Average Crew Ratio	1.5	0.1	1.6	0.0	1.6
Hours Per Crew Per Month (H/C/M)	22.7	-4.9	17.8	1.2	19.0
Average T-rating	T-2.3		T-2.6		T-2.5
Naval Aviation Installations					
CONUS	15		15		15
Overseas	8		8		8

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

<sup>3</sup> TAI includes ACTIVE Primary Active Inventory (PAI), backup, attrition and reconstitution reserve aircraft for Atlantic Fleet, Pacific Fleet, Marine Corps

### Navy Reserve – Air Operations

	<b>FY 2008</b>	<b>FY 2008<sup>1</sup></b>	<b>FY 2009<sup>2</sup></b>	<b>FY 2009</b>	<b>FY 2010<sup>2</sup></b>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>PROGRAM DATA</u></b>					
<u>Total Aircraft Inventory (TAI) (End of FY) <sup>1/</sup></u>					
<u>Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup></u>	<u>297</u>	<u>297</u>	<u>273</u>	<u>273</u>	<u>273</u>
Navy TACAIR	77	77	74	74	74
Navy Helo	27	27	30	30	30
Navy Logistics	58	58	57	57	57
Marine TACAIR	24	24	24	24	24
Marine Helo	80	80	57	57	57
Marine Logistics	31	31	31	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>					
<u>Attrition Reserve (AR) (End of FY)</u>	0	0	0	0	0
Flying Hours	124,146	115,228	123,844	120,527	123,488
Percent Executed	n/a	92.82	n/a	97.32	n/a
Navy TACAIR	n/a	93.38	n/a	96.92	n/a
Navy Helo	n/a	103.80	n/a	99.50	n/a
Navy Logistics	n/a	91.19	n/a	97.19	n/a
Marine TACAIR	n/a	106.19	n/a	98.05	n/a
Marine Helo	n/a	95.36	n/a	99.51	n/a
Marine Logistics	n/a	83.31	n/a	95.13	n/a

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### PERFORMANCE CRITERIA

### Navy Reserve – Air Operations

	FY 2008	FY 2008 <sup>1</sup>	FY 2009 <sup>2</sup>	FY 2009	FY 2010 <sup>2</sup>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours (\$000)	507,437	545,131	568,576	548,567	524,884
Percent Executed	n/a	107.46	n/a	96.89	n/a
Navy TACAIR	n/a	102.81	n/a	96.46	n/a
Navy Helo	n/a	113.89	n/a	99.45	n/a
Navy Logistics	n/a	108.82	n/a	96.33	n/a
Marine TACAIR	n/a	116.71	n/a	97.38	n/a
Marine Helo	n/a	107.56	n/a	99.12	n/a
Marine Logistics	n/a	99.30	n/a	95.01	n/a
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	1.90	1.90	1.90	1.90	1.90
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	6.75	6.75	6.75	6.75	6.75
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	14.9	14.0	14.8	14.5	15.1
Marine Reserve	12.4	11.5	12.3	12.0	11.6
<b>Reserve Total H/C/M</b>	14.1	13.2	14.1	13.7	14.1
Navy TACAIR T-rating	2.6	2.7	2.6	2.6	2.6
Marine Corps T-Rating	2.0	2.0	2.0	2.0	2.0

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

### PERFORMANCE CRITERIA

**Navy – Ship Operations**

	<b>FY 2008<sup>1</sup></b> <b><u>Actual</u></b>	<b>FY 2009<sup>2</sup></b> <b><u>Estimated</u></b>	<b>FY 2010<sup>2</sup></b> <b><u>Estimated</u></b>
Ship Years Supported	226	238	239
Optempo (Days Underway Per Quarter)			
Deployed	59	40	45
Non-Deployed	25	20	20
Ship Operating Months Supported			
Deployed	441	567	420
Non-Deployed	1,713	1,768	1,400
Ship Steaming Days Per Quarter			
Deployed	2,088	1,656	1,650
Non-Deployed	3,214	3,495	2,246
Barrels of Fossil Fuel Required (000)	11,995	7,076	5,912
Nuclear Material Consumption (\$000)	8,396	9,479	9,524
MSC Charter Inventory	44	44	47
Per Diem Days Chartered			
Full Operating Status	14,805	14,950	15,513
Reduced Operating Status	465	365	1,034

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation

PERFORMANCE CRITERIA

**Navy Reserve – Ship Operations**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Ship Years Supported	9	9	9
OPTEMPO( Days Underway Per Quarter)			
Deployed	0	35	45
non-Deployed	20	18	20
Ship Operating Months Supported			
Deployed	15	21	15
non-Deployed	84	73	89
Ship Steaming Days Supported Per Quarter			
Deployed	148	37	64
non-Deployed	201	315	160
Barrels of Fossil Fuel Required (000)	274	275	272

PERFORMANCE CRITERIA

## Army – Depot Maintenance

	Prior Year (FY 2008 <sup>1</sup> )						Current Year (FY 2009 <sup>2</sup> )					Budget Year (FY 2010 <sup>2,3</sup> )	
	Budget <sup>4</sup>		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	\$ M	Qty	\$000	Prior Yr	Current Yr	Qty	\$000	Qty	\$000	Qty	Qty	\$000
Aircraft	n/a	168.9	n/a	55.6	n/a	n/a	n/a	103.8	n/a	102.8	n/a	n/a	241.8
Major Aircraft End Items	28	158.5	7	55.6	4	2	18	102.7	18	102.7	5	43	239.8
Combat Vehicles	n/a	140.4	n/a	141.5	n/a	n/a	n/a	33.6	n/a	33.6	n/a	n/a	77.6
Major Combat Vehicle End Items	30	25.4	70	122.0	28	30	0	0.0	0	0.0	40	40	52.0
Communications/Electronics	n/a	57.3	n/a	44.1	n/a	n/a	n/a	55.6	n/a	55.6	24	n/a	62.8
Major Communication/Electronic End Item	171	18.4	171	18.4	28	147	0	0.0	0	0.0	24	13	41.0
Missiles	n/a	103.7	n/a	103.7	n/a	n/a	n/a	185.9	n/a	152.4	n/a	n/a	151.2
Major Missile End Items	69	102.8	69	93.0	15	58	6	44.3	6	44.3	11	101	66.5
Other	n/a	113.1	n/a	97.1	n/a	n/a	n/a	113.4	0	106.1	n/a	n/a	78.4
Other End Items	33	15.9	33	15.9	11	23	0	0.0	0	0.0	10	0	0.0
Software	n/a	221.5	n/a	222.0	n/a	n/a	n/a	245.0	n/a	245.0	n/a	n/a	80.8
<b>Depot Maintenance Total</b>	<b>n/a</b>	<b>804.9</b>	<b>n/a</b>	<b>664.0</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>737.3</b>	<b>n/a</b>	<b>695.5</b>	<b>n/a</b>	<b>n/a</b>	<b>692.6</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

<sup>3</sup> FY 2009 includes Grow the Army Initiatives

<sup>4</sup> President's Budget for FY 2008

Note: Numbers may not add due to rounding.

Sources: Army Workload Performance System (AWPS), Army Maintenance Data Management System (MDMS), Logistics Modernization Program and the Depot Maintenance Operations Planning System (DMOPS).

## Air Force – Depot Maintenance

Depot purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers missiles, arlififers, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance/overhaul structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other End Items (OMED), Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. "Other" includes categories such as Area Support/Base Support/Local Manufacture (ABM) and storage. The commodities are separated by the methods of accomplishment: Contract (Table A) and Organic Depot Maintenance (Table B).

A. Contractor Depot Maintenance	Prior Year (FY 2008 <sup>1</sup> )						Current Year (FY 2009 <sup>2</sup> )					Budget Year (FY 2010 <sup>2</sup> )	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	\$000	Qty	\$000	Prior Yr	Current Yr	Qty	\$000	Qty	\$000	Qty	Qty	\$000
<b>Type of Maintenance</b>													
<b>Commodity: Aircraft</b>	93	329,250	99	321,451	79	73	71	405,028	77	449,417	63	49	365,796
Aircraft Maintenance	28	272,027	31	265,778	35	29	23	349,770	28	400,995	21	19	334,103
Engine Maintenance	65	57,223	68	55,673	44	44	48	55,258	49	48,422	42	30	31,693
<b>Commodity: Other</b>	0	693,417	n/a	n/a	n/a	n/a	0	837,529	n/a	n/a	n/a	0	665,086
Missiles	0	7,792	n/a	n/a	n/a	n/a	0	8,343	n/a	n/a	n/a	0	621
Software	0	484,018	n/a	n/a	n/a	n/a	0	507,940	n/a	n/a	n/a	0	459,971
Other Major End Item	0	112,553	n/a	n/a	n/a	n/a	0	91,546	n/a	n/a	n/a	0	121,312
Non-Material Support Division Exchangeables	0	89,035	n/a	n/a	n/a	n/a	0	229,700	n/a	n/a	n/a	0	83,136
Other Major End Item	0	19	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	46
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
<b>Depot Maintenance Total</b>	<b>93</b>	<b>1,022,667</b>	<b>99</b>	<b>321,451</b>	<b>79</b>	<b>73</b>	<b>71</b>	<b>1,242,557</b>	<b>77</b>	<b>449,417</b>	<b>63</b>	<b>49</b>	<b>1,030,882</b>
B. Organic Depot Maintenance	Prior Year (FY 2008 <sup>1</sup> )						Current Year (FY 2009 <sup>2</sup> )					Budget Year (FY 2010 <sup>2</sup> )	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	\$000	Qty	\$000	Prior Yr	Current Yr	Qty	\$000	Qty	\$000	Qty	Qty	\$000
<b>Type of Maintenance</b>													
<b>Commodity: Aircraft</b>	559	1,509,026	617	1,352,407	570	544	467	1,421,637	495	1,524,700	167	432	1,305,372
Aircraft Maintenance	145	1,128,048	177	981,701	179	153	165	1,008,517	167	1,183,620	58	127	1,002,360
Engine Maintenance	414	380,978	440	370,706	391	391	302	413,120	328	341,080	109	305	303,012
<b>Commodity: Other</b>	0	375,676	n/a	n/a	n/a	n/a	0	367,471	n/a	n/a	n/a	0	401,697
Missiles	0	40,953	n/a	n/a	n/a	n/a	0	50,959	n/a	n/a	n/a	0	57,853
Software	0	181,596	n/a	n/a	n/a	n/a	0	138,096	n/a	n/a	n/a	0	160,931
Other Major End Item	0	85,419	n/a	n/a	n/a	n/a	0	90,602	n/a	n/a	n/a	0	106,996
Non-Material Support Division Exchangeables	0	35,913	n/a	n/a	n/a	n/a	0	56,951	n/a	n/a	n/a	0	44,709
Other Major End Item	0	31,795	n/a	n/a	n/a	n/a	0	30,863	n/a	n/a	n/a	0	31,208
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
<b>Depot Maintenance Total</b>	<b>559</b>	<b>1,884,702</b>	<b>617</b>	<b>1,352,407</b>	<b>570</b>	<b>544</b>	<b>467</b>	<b>1,789,108</b>	<b>495</b>	<b>1,524,700</b>	<b>167</b>	<b>432</b>	<b>1,707,069</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

Note: Numbers may not add due to rounding.

## PERFORMANCE CRITERIA

### Navy – Ship Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	<u>Prior Year (FY 2008<sup>1</sup>)</u>						<u>Current Year (FY 2009<sup>2</sup>)</u>				<u>Budget Year (FY 2010<sup>2</sup>)</u>		
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Overhauls	4	379.4	4	235.3	4	1	2	353.7	1	373.2	2	5	688.6
Selected Restricted Availabilities	53	906.0	55	1,327.9	19	39	53	740.3	26	648.5	19	15	479.5
Planned Incremental Availabilities	3	423.6	3	493.9	4	2	1	216.7	1	331.9	3	4	397.6
Phased Maintenance Availabilities	9	210.0	13	318.9	6	7	15	264.8	9	317.6	8	1	57.4
Carrier Incremental Overhauls	0	0	4	18.5	0	2	0	0	4	49.8	0	8	51.4
Service Craft Overhauls	1	26.6	1	36.5	1	1	0	0	1	3.1	0	1	11.0
Emergent Repair	n/a	213.5	n/a	282.7	n/a	0	n/a	227.8	n/a	228.0	n/a	n/a	221.9
Miscellaneous RA/TA	n/a	728.9	n/a	976.1	n/a	0	n/a	834.0	n/a	844.1	n/a	n/a	911.4
Continuous maintenance	n/a	354.2	n/a	359.0	n/a	0	n/a	327.4	n/a	129.7	n/a	n/a	231.0
Reimbursable overhead	n/a	416.3	n/a	294.7	n/a	0	n/a	343.5	n/a	344.8	n/a	n/a	341.3
Non-depot/Intermediate maintenance*	n/a	758.0	n/a	718.3	n/a	0	n/a	831.8	n/a	869.8	n/a	n/a	905.4
<b>Total</b>	<b>70</b>	<b>4,416.4</b>	<b>80</b>	<b>5,061.8</b>	<b>34</b>	<b>52</b>	<b>71</b>	<b>4,140.0</b>	<b>71</b>	<b>4,410.4</b>	<b>32</b>	<b>34</b>	<b>4,296.5</b>

\* May not add due to rounding. FY 2008 includes increase in funding associated with cost of war and supplemental funding. The Non-depot/Intermediate Maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Repair Supervisor Shipbuilding (SUPSHIP), and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

<sup>1</sup> FY 2008 includes Supplemental Funding

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

### PERFORMANCE CRITERIA

**Navy – Aircraft Depot Maintenance**

<b><u>Type of Maintenance</u></b>	<b><u>Prior Year (FY 2008<sup>1</sup>)</u></b>						<b><u>Current Year (FY 2009<sup>2</sup>)</u></b>					<b><u>Budget Year (FY 2010<sup>2</sup>)</u></b>	
	<b><u>Budget</u></b>		<b><u>Actual Inductions</u></b>		<b><u>Completions</u></b>		<b><u>Budget</u></b>		<b><u>Estimated Inductions</u></b>		<b><u>Carry-In</u></b>	<b><u>Budget</u></b>	
	Qty	(\$inM)	Qty	(\$inM)	Prior Yr	Cur Yr	Qty	(\$inM)	Qty	(\$inM)	Qty	Qty	(\$inM)
Airframe Rework	694	583.0	665	710.7	243	378	748	601.0	687	599.8	283	667	568.7
Engine Rework	1,519	333.9	1,697	349.1	316	1,339	1,772	367.3	1,940	366.5	347	1,489	276.7
Component Maintenance		101.0		151.6				159.5		159.2			212.4
<b>TOTAL</b>	<b>2,213</b>	<b>1,017.9</b>	<b>2,362</b>	<b>1,211.4</b>	<b>559</b>	<b>1,717</b>	<b>2,520</b>	<b>1,127.8</b>	<b>2,627</b>	<b>1,125.5</b>	<b>630</b>	<b>2,156</b>	<b>1,057.7</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

**Army – Facilities Restoration & Modernization**

	<b>FY 2008<sup>1</sup></b>	<b>FY 2009<sup>2</sup></b>	<b>FY 2010<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Facilities Sustainment (\$M)	2,103.4	2,038.1	2,220.6
Facilities Restoration & Modernization (\$M)	847.2	503.1	.8
Demolition (Facility Reduction Program) (\$M)	<u>28.7</u>	<u>14.6</u>	<u>0</u>
<b>Total (\$M)</b>	<b>2,979.3</b>	<b>2,555.8</b>	<b>2,221.4</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

Note: Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

Note: The FY 2010 program achieves 90 percent sustainment level and fund critical annual maintenance and repair activities.

**Air Force – Facilities Restoration & Modernization**

	<b>FY 2008<sup>1</sup></b> <b><u>Actual</u></b>	<b>FY 2009<sup>2</sup></b> <b><u>Estimate</u></b>	<b>FY 2010<sup>2</sup></b> <b><u>Estimate</u></b>
Sustainment (\$M)	1,906	1,776	1,805
Restoration and Modernization (\$M)	1,104	1,585	1,601
Demolition (\$M)	<u>107</u>	<u>47</u>	<u>26</u>
<b>Total</b>	<b>3,117</b>	<b>3,408</b>	<b>3,432</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

Note: The FY 2010 program achieves 90 percent sustainment level and fund critical annual maintenance and repair activities.

**Navy – Facilities Restoration & Modernization**

	<b>FY 2008<sup>1</sup></b> <b><u>Actual</u></b>	<b>FY 2009<sup>2</sup></b> <b><u>Estimate</u></b>	<b>FY 2010<sup>2</sup></b> <b><u>Estimate</u></b>
Sustainment (\$M)	984.7	1,352.7	1,403.3
Restoration and Modernization (\$M)	481.4	305.4	243.6
Demolition (\$M)	81.9	106.0	99.5
New Footprint	<u>0</u>	<u>.3</u>	<u>0</u>
<b>Total</b>	<b>1,548.0</b>	<b>1,764.5</b>	<b>1,746.4</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

Note: The FY 2010 program achieves 90 percent sustainment level and fund critical annual maintenance and repair activities.

**Marine Corps – Facilities Restoration & Modernization**

	<b>FY 2008<sup>1</sup></b> <b><u>Actual</u></b>	<b>FY 2009<sup>2</sup></b> <b><u>Estimate</u></b>	<b>FY 2010<sup>2</sup></b> <b><u>Estimate</u></b>
Sustainment (\$M)	726.4	479.7	536.7
Restoration and Modernization (\$M)	184.7	362.1	123.6
Demolition (\$M)	<u>7.1</u>	<u>7.1</u>	<u>6.1</u>
<b>Total</b>	<b>918.2</b>	<b>848.9</b>	<b>666.3</b>

<sup>1</sup> FY 2008 includes Supplemental Funding

Numbers may not add due to rounding.

<sup>2</sup> FY 2009 and FY 2010 exclude Overseas Contingency Operations; FY 2009 reflects proposed fuel cancellation.

## Defense Health Program

### President's Management Plan – Performance Metrics Requirements:

The Defense Health Program (DHP) continues to refine existing performance measures and develop specific criterion to determine and measure outputs/outcomes as compared with initial goals. Currently, the DHP is using five performance measures to monitor overall program performance. These measures will be added to over time as new measures are developed. The current five measures are:

- **Beneficiary Satisfaction with Health Plan** – An increase in the satisfaction with the Health Plan indicates that actions being taken are improving the overall functioning of the plan from the beneficiary perspective. The goal is to improve overall satisfaction level to that of civilian plans using a standard survey instrument.
- **Inpatient Production Target** (Relative Weighted Products) – Achieving the production targets ensures that the initial plan for allocation of personnel and resources are used appropriately in the production of inpatient workload.
- **Outpatient Production Target** (Relative Value Units) – Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpatient workload.
- **Primary Care Productivity** – In order to run a premier Health Maintenance Organization, the critical focus area is primary care. The primary care provider frequently represents the first medical interaction between the beneficiary and the HMO. In this role, the primary care provider is responsible for the majority of the preventive care to keep beneficiaries healthy and away from more costly specialty care. The measure that will be tracked is RVUs per Primary Care Provider per Day, with a long term goal of meeting the civilian sector benchmark.
- **Medical Cost Per Member Per Year** – Annual Cost Growth – The medical cost per member per year looks at the overall cost of the Prime enrollees for the DHP. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the civilian health care plans rate increases at the national level. Currently the measure provides insight to issues regarding unit cost, utilization management, and purchased care management. The metric has been enhanced to properly account for differences in population demographics and health care requirements of the enrolled population. Since enrollment demographics can vary significantly by Service, and across time, it is important to adjust the measure. For example, as increasing numbers of older individuals enroll, the overall average medical expense per enrollee would likely increase. Conversely, as younger, healthy active duty enroll, the overall average would likely decrease. Through the use of adjustment factors, a comparison across Services and across time is made more meaningful.

## PERFORMANCE CRITERIA

Initial goals have been developed for each of these performance measures. The overall success of each area measured is discussed below:

- **Beneficiary Satisfaction with Health Plan** – Satisfaction with Health Care Plan performance for FY 2008 was 60 percent versus the goal of 61 percent. While the yearly performance is slightly below the goal, performance still improved over the previous year. Continuous increases in enrollment and improvement in the score demonstrates real progress for the program.
- **Inpatient Production Target (Relative Weighted Products)** – During FY 2008, the MHS is projected to produce 216 thousand RWPs against a target of 242 thousand RWPs. These numbers are based on the records reported to date, and will grow a bit more as all records are completed. While care for Active Duty continues at high levels due to care for Wounded Warriors, there was a drop in the overall utilization from prior years that was not accounted for in the plan. Additionally, there has been a slight drop for other beneficiaries within the Direct Care MTFs. The MHS will continue to monitor performance this year and take any necessary actions to improve performance.
- **Outpatient Production Target (Relative Value Units)** – With an increase emphasis on paying for performance, the system has seen a renewed focus on production of outpatient care. The system produced 31.5 million relative value units versus a goal of 30.2 million relative value units. For FY 2008, the MHS has achieved the goal.
- **Primary Care Productivity** – Due to significant system and data reporting issues for a large number of Medical Treatment Facilities, this measure is missing a number of MTFs and may change when these sites are included. Currently the Services are working on making sure the systems function properly and updating the data for FY 2008. Based on the data currently available, the MHS performance is 15.5 versus the goal of 15.7 RVUs per Primary Care Provider per Day. This metric will be updated during the next budget cycle when data has been completed.
- **Medical Per Member Per Year – Annual Cost Growth** – Due to significant system and data reporting issues for a large number of Medical Treatment Facilities, this measure is using projected data for the FY 2008 3<sup>rd</sup> quarter results. Based on updated FY 2008 data, the annual cost growth for FY 2008 through the 3<sup>rd</sup> quarter was 7.2 percent, compared with the goal for the year of 6.1 percent. The goal was established based on private sector health insurance cost growths. Since projected to completion data is being used for the metric, improvements in performance are anticipated as claims data matures. At this point in time, it does not appear that the goal will be achieved, but the final number is expected to be lower than the current 3<sup>rd</sup> quarter number. This measure will continue to be monitored and updated once data is more complete.

## PERFORMANCE CRITERIA

# TOTAL CIVILIAN PERSONNEL COSTS

Date: May 2009

Department of Defense Summary Total CIVILIAN PERSONNEL COSTS FY 2010 President's Budget (FY 2008)																
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	d/c	i/c	Rates k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC	% BC
<b>Direct Funded Personnel (includes OC 13)</b>	<b>421,835</b>	<b>425,802</b>	<b>411,117</b>	<b>26,600,486</b>	<b>689,097</b>	<b>38,801</b>	<b>870,181</b>	<b>1,598,079</b>	<b>28,198,565</b>	<b>8,456,516</b>	<b>36,655,081</b>	<b>\$64,703</b>	<b>\$68,590</b>	<b>\$89,160</b>	<b>6.0%</b>	<b>31.8%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>390,622</b>	<b>396,758</b>	<b>382,732</b>	<b>25,648,363</b>	<b>678,793</b>	<b>38,173</b>	<b>835,426</b>	<b>1,552,392</b>	<b>27,200,755</b>	<b>8,217,896</b>	<b>35,418,651</b>	<b>\$67,014</b>	<b>\$71,070</b>	<b>\$92,542</b>	<b>6.1%</b>	<b>32.0%</b>
D1a. Senior Executive Schedule	1,328	1,387	1,356	203,284	44	7	18,212	18,263	221,547	48,286	269,833	\$149,914	\$163,383	\$198,992	9.0%	23.8%
D1b. General Schedule	300,231	307,043	293,335	20,947,577	504,579	30,457	660,001	1,195,037	22,142,614	6,558,610	28,701,224	\$71,412	\$75,486	\$97,845	5.7%	31.3%
D1c. Special Schedule	3,593	3,914	3,417	242,455	74	4	5,327	5,405	247,860	71,902	319,762	\$70,956	\$72,537	\$93,580	2.2%	29.7%
D1d. Wage System	77,827	77,448	77,959	3,809,589	174,082	7,185	135,788	317,055	4,126,644	1,210,679	5,337,323	\$48,867	\$52,934	\$68,463	8.3%	31.8%
D1e. Highly Qualified Experts	38	49	36	4,736	0	0	13	13	4,749	1,101	5,850	\$131,556	\$131,917	\$162,500	0.3%	23.2%
D1f. Other	7,605	6,917	6,629	440,722	14	520	16,085	16,619	457,341	327,318	784,659	\$66,484	\$68,991	\$118,368	3.8%	74.3%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>8,461</b>	<b>7,891</b>	<b>7,926</b>	<b>166,742</b>	<b>4,600</b>	<b>628</b>	<b>34,755</b>	<b>39,983</b>	<b>206,725</b>	<b>52,602</b>	<b>259,327</b>	<b>\$21,037</b>	<b>\$26,082</b>	<b>\$32,719</b>	<b>24.0%</b>	<b>31.5%</b>
<b>D3. Total Direct Hire</b>	<b>399,083</b>	<b>404,649</b>	<b>390,658</b>	<b>25,815,105</b>	<b>683,393</b>	<b>38,801</b>	<b>870,181</b>	<b>1,592,375</b>	<b>27,407,480</b>	<b>8,270,498</b>	<b>35,677,978</b>	<b>\$66,081</b>	<b>\$70,157</b>	<b>\$91,328</b>	<b>6.2%</b>	<b>32.0%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>22,752</b>	<b>21,153</b>	<b>20,459</b>	<b>785,381</b>	<b>5,704</b>	<b>0</b>	<b>0</b>	<b>5,704</b>	<b>791,085</b>	<b>83,490</b>	<b>874,575</b>	<b>\$38,388</b>	<b>\$38,667</b>	<b>\$42,748</b>	<b>0.7%</b>	<b>10.6%</b>
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>421,835</i>	<i>425,802</i>	<i>411,117</i>	<i>26,600,486</i>	<i>689,097</i>	<i>38,801</i>	<i>870,181</i>	<i>1,598,079</i>	<i>28,198,565</i>	<i>8,353,988</i>	<i>36,552,553</i>	<i>\$64,703</i>	<i>\$68,590</i>	<i>\$88,910</i>	<i>6.0%</i>	<i>31.4%</i>
<b>D5. Other Object Class 13 Benefits</b>											<b>102,528</b>					
D5a. USDH - Benefits for Former Employees											33,399					
D5b. DHFN - Benefits for Former Employees											10,383					
D5c. Voluntary Separation Incentive Pay (VSIP)											49,988					
D5d. Foreign National Separation Liability Accrual											8,758					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>286,449</b>	<b>299,244</b>	<b>296,563</b>	<b>16,193,965</b>	<b>1,189,097</b>	<b>24,691</b>	<b>577,195</b>	<b>1,790,983</b>	<b>17,984,948</b>	<b>4,587,940</b>	<b>22,572,888</b>	<b>\$54,605</b>	<b>\$60,645</b>	<b>\$76,115</b>	<b>11.1%</b>	<b>28.3%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>267,417</b>	<b>278,606</b>	<b>275,582</b>	<b>15,821,758</b>	<b>1,184,379</b>	<b>23,945</b>	<b>543,766</b>	<b>1,752,090</b>	<b>17,573,848</b>	<b>4,458,228</b>	<b>22,032,076</b>	<b>\$57,412</b>	<b>\$63,770</b>	<b>\$79,947</b>	<b>11.1%</b>	<b>28.2%</b>
R1a. Senior Executive Schedule	159	151	155	23,001	25	4	2,887	2,916	25,917	4,642	30,559	\$148,394	\$167,206	\$197,155	12.7%	20.2%
R1b. General Schedule	201,217	213,990	193,226	10,974,573	447,332	16,877	329,155	793,364	11,767,937	2,970,325	14,738,262	\$56,797	\$60,902	\$76,275	7.2%	27.1%
R1c. Special Schedule	5,640	5,897	19,284	1,724,662	58,559	2,283	41,160	102,002	1,826,664	460,813	2,287,477	\$89,435	\$94,724	\$118,620	5.9%	26.7%
R1d. Wage System	59,910	57,631	62,188	3,037,307	677,738	4,744	169,198	851,680	3,888,987	1,006,986	4,895,973	\$48,841	\$62,536	\$78,729	28.0%	33.2%
R1e. Highly Qualified Experts	2	4	3	486	0	0	0	0	486	89	575	\$162,000	\$162,000	\$191,667	0.0%	18.3%
R1f. Other	489	933	726	61,729	725	37	1,366	2,128	63,857	15,373	79,230	\$85,026	\$87,957	\$109,132	3.4%	24.9%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>4,552</b>	<b>4,911</b>	<b>4,929</b>	<b>117,817</b>	<b>2,597</b>	<b>711</b>	<b>33,203</b>	<b>36,511</b>	<b>154,328</b>	<b>32,279</b>	<b>186,607</b>	<b>\$23,903</b>	<b>\$31,310</b>	<b>\$37,859</b>	<b>31.0%</b>	<b>27.4%</b>
<b>R3. Total Direct Hire</b>	<b>271,969</b>	<b>283,517</b>	<b>280,511</b>	<b>15,939,575</b>	<b>1,186,976</b>	<b>24,656</b>	<b>576,969</b>	<b>1,788,601</b>	<b>17,728,176</b>	<b>4,490,507</b>	<b>22,218,683</b>	<b>\$56,823</b>	<b>\$63,200</b>	<b>\$79,208</b>	<b>11.2%</b>	<b>28.2%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>14,480</b>	<b>15,727</b>	<b>16,052</b>	<b>254,390</b>	<b>2,121</b>	<b>35</b>	<b>226</b>	<b>2,382</b>	<b>256,772</b>	<b>65,945</b>	<b>322,717</b>	<b>\$15,848</b>	<b>\$15,996</b>	<b>\$20,104</b>	<b>0.9%</b>	<b>25.9%</b>
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>286,449</i>	<i>299,244</i>	<i>296,563</i>	<i>16,193,965</i>	<i>1,189,097</i>	<i>24,691</i>	<i>577,195</i>	<i>1,790,983</i>	<i>17,984,948</i>	<i>4,556,452</i>	<i>22,541,400</i>	<i>\$54,605</i>	<i>\$60,645</i>	<i>\$76,009</i>	<i>11.1%</i>	<i>28.1%</i>
<b>R5. Other Object Class 13 Benefits</b>											<b>31,488</b>					
R5a. USDH - Benefits for Former Employees											5,717					
R5b. DHFN - Benefits for Former Employees											145					
R5c. Voluntary Separation Incentive Pay (VSIP)											23,285					
R5d. Foreign National Separation Liability Accrual											2,341					
<b>Total Personnel (includes OC 13)</b>	<b>708,284</b>	<b>725,046</b>	<b>707,680</b>	<b>42,794,451</b>	<b>1,878,194</b>	<b>63,492</b>	<b>1,447,376</b>	<b>3,389,062</b>	<b>46,183,513</b>	<b>13,044,456</b>	<b>59,227,969</b>	<b>\$60,471</b>	<b>\$65,260</b>	<b>\$83,693</b>	<b>7.9%</b>	<b>30.5%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>658,039</b>	<b>675,364</b>	<b>658,314</b>	<b>41,470,121</b>	<b>1,863,172</b>	<b>62,118</b>	<b>1,379,192</b>	<b>3,304,482</b>	<b>44,774,603</b>	<b>12,676,124</b>	<b>57,450,727</b>	<b>\$62,994</b>	<b>\$68,014</b>	<b>\$87,269</b>	<b>8.0%</b>	<b>30.6%</b>
T1a. Senior Executive Schedule	1,487	1,538	1,511	226,285	69	11	21,099	21,179	247,464	52,928	300,392	\$149,758	\$163,775	\$198,803	9.4%	23.4%
T1b. General Schedule	501,448	521,033	486,561	31,922,150	951,911	47,334	989,156	1,988,401	33,910,551	9,528,935	43,439,486	\$65,608	\$69,694	\$89,279	6.2%	29.9%
T1c. Special Schedule	9,233	9,811	22,701	1,967,117	58,633	2,287	46,487	107,407	2,074,524	532,715	2,607,239	\$86,653	\$91,385	\$114,851	5.5%	27.1%
T1d. Wage System	137,737	135,079	140,147	6,846,896	851,820	11,929	304,986	1,168,735	8,015,631	2,217,665	10,233,296	\$48,855	\$57,194	\$73,018	17.1%	32.4%
T1e. Highly Qualified Experts	40	53	39	5,222	0	0	13	13	5,235	1,190	6,425	\$133,897	\$134,231	\$164,744	0.2%	22.8%
T1f. Other	8,094	7,850	7,355	502,451	739	557	17,451	18,747	521,198	342,691	863,889	\$68,314	\$70,863	\$117,456	3.7%	68.2%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>13,013</b>	<b>12,802</b>	<b>12,855</b>	<b>284,559</b>	<b>7,197</b>	<b>1,339</b>	<b>67,958</b>	<b>76,494</b>	<b>361,053</b>	<b>84,881</b>	<b>445,934</b>	<b>\$22,136</b>	<b>\$28,087</b>	<b>\$34,690</b>	<b>26.9%</b>	<b>29.8%</b>
<b>T3. Total Direct Hire</b>	<b>671,052</b>	<b>688,166</b>	<b>671,169</b>	<b>41,754,680</b>	<b>1,870,369</b>	<b>63,457</b>	<b>1,447,150</b>	<b>3,380,976</b>	<b>45,135,656</b>	<b>12,761,005</b>	<b>57,896,661</b>	<b>\$62,212</b>	<b>\$67,249</b>	<b>\$86,262</b>	<b>8.1%</b>	<b>30.6%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>37,232</b>	<b>36,880</b>	<b>36,511</b>	<b>1,039,771</b>	<b>7,825</b>	<b>35</b>	<b>226</b>	<b>8,086</b>	<b>1,047,857</b>	<b>149,435</b>	<b>1,197,292</b>	<b>\$28,478</b>	<b>\$28,700</b>	<b>\$32,793</b>	<b>0.8%</b>	<b>14.4%</b>
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>708,284</i>	<i>725,046</i>	<i>707,680</i>	<i>42,794,451</i>	<i>1,878,194</i>	<i>63,492</i>	<i>1,447,376</i>	<i>3,389,062</i>	<i>46,183,513</i>	<i>12,910,440</i>	<i>59,093,953</i>	<i>\$60,471</i>	<i>\$65,260</i>	<i>\$83,504</i>	<i>7.9%</i>	<i>30.2%</i>
<b>T5. Other Object Class 13 Benefits</b>											<b>134,016</b>					
T5a. USDH - Benefits for Former Employees											39,116					
T5b. DHFN - Benefits for Former Employees											10,528					
T5c. Voluntary Separation Incentive Pay (VSIP)											73,273					
T5d. Foreign National Separation Liability Accrual											11,099					

## TOTAL CIVILIAN PERSONNEL COSTS

# TOTAL CIVILIAN PERSONNEL COSTS

Date: May 2009

Department of Defense Summary Total CIVILIAN PERSONNEL COSTS FY 2010 President's Budget (FY 2009)																		
(\$ in Thousands)																		
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	i + j	d/c	i/c	k/c	h/d	j/d	
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	& Benefits	Basic	Total	Comp	% BC	% BC	
	Strength	Strength		Comp	Pav	Pav	O.C.II	Variables	O.C.II	O.C.II/13	O.C.II	& Benefits	Comp	Comp	& Benefits	Variables	Benefits	
<b>Direct Funded Personnel (includes OC 13)</b>	<b>425,048</b>	<b>445,225</b>	<b>430,640</b>	<b>28,444,871</b>	<b>387,252</b>	<b>42,047</b>	<b>867,747</b>	<b>1,297,046</b>	<b>29,741,917</b>	<b>8,871,780</b>	<b>38,613,697</b>	<b>\$66,053</b>	<b>\$69,064</b>	<b>\$89,666</b>	<b>4.6%</b>	<b>31.2%</b>		
<b>D1. US Direct Hire (USDH)</b>	<b>395,933</b>	<b>414,165</b>	<b>400,255</b>	<b>27,312,543</b>	<b>384,625</b>	<b>40,893</b>	<b>824,304</b>	<b>1,249,822</b>	<b>28,562,365</b>	<b>8,730,689</b>	<b>37,293,054</b>	<b>\$68,238</b>	<b>\$71,360</b>	<b>\$93,173</b>	<b>4.6%</b>	<b>32.0%</b>		
D1a. Senior Executive Schedule	1,382	1,440	1,427	221,928	0	0	20,481	20,481	242,409	50,763	293,172	\$155,521	\$169,873	\$205,446	9.2%	22.9%		
D1b. General Schedule	306,205	319,016	307,386	22,172,677	274,861	32,317	639,082	946,260	23,118,937	6,926,499	30,045,436	\$72,133	\$75,211	\$97,745	4.3%	31.2%		
D1c. Special Schedule	4,232	4,058	3,568	270,435	240	6	7,054	7,300	277,735	76,835	354,570	\$75,795	\$77,841	\$99,375	2.7%	28.4%		
D1d. Wage System	77,150	82,657	81,127	4,177,572	109,522	8,028	139,199	256,749	4,434,321	1,333,765	5,768,086	\$51,494	\$54,659	\$71,099	6.1%	31.9%		
D1e. Highly Qualified Experts	49	52	39	5,459	0	0	468	468	5,927	1,265	7,192	\$139,974	\$151,974	\$184,410	8.6%	23.2%		
D1f. Other	6,915	6,942	6,708	464,472	2	542	18,020	18,564	483,036	341,562	824,598	\$69,242	\$72,009	\$122,928	4.0%	73.5%		
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>7,927</b>	<b>10,189</b>	<b>10,090</b>	<b>192,489</b>	<b>2,627</b>	<b>1,154</b>	<b>43,392</b>	<b>47,173</b>	<b>239,662</b>	<b>66,727</b>	<b>306,389</b>	<b>\$19,077</b>	<b>\$23,752</b>	<b>\$30,366</b>	<b>24.5%</b>	<b>34.7%</b>		
<b>D3. Total Direct Hire</b>	<b>403,860</b>	<b>424,354</b>	<b>410,345</b>	<b>27,505,032</b>	<b>387,252</b>	<b>42,047</b>	<b>867,696</b>	<b>1,296,995</b>	<b>28,802,027</b>	<b>8,797,416</b>	<b>37,599,443</b>	<b>\$67,029</b>	<b>\$70,190</b>	<b>\$91,629</b>	<b>4.7%</b>	<b>32.0%</b>		
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>21,188</b>	<b>20,871</b>	<b>20,295</b>	<b>939,839</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>51</b>	<b>939,890</b>	<b>462</b>	<b>940,352</b>	<b>\$46,309</b>	<b>\$46,311</b>	<b>\$46,334</b>	<b>0.0%</b>	<b>0.0%</b>		
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>425,048</i>	<i>445,225</i>	<i>430,640</i>	<i>28,444,871</i>	<i>387,252</i>	<i>42,047</i>	<i>867,747</i>	<i>1,297,046</i>	<i>29,741,917</i>	<i>8,797,878</i>	<i>38,539,795</i>	<i>\$66,053</i>	<i>\$69,064</i>	<i>\$89,494</i>	<i>4.6%</i>	<i>30.9%</i>		
<b>D5. Other Object Class 13 Benefits</b>										<b>73,902</b>	<b>73,902</b>							
D5a. USDH - Benefits for Former Employees										39,857	39,857							
D5b. DHFN - Benefits for Former Employees										10,865	10,865							
D5c. Voluntary Separation Incentive Pay (VSIP)										16,386	16,386							
D5d. Foreign National Separation Liability Accrual										6,794	6,794							
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>298,441</b>	<b>291,345</b>	<b>294,310</b>	<b>19,064,683</b>	<b>939,828</b>	<b>27,387</b>	<b>478,744</b>	<b>1,445,959</b>	<b>20,510,642</b>	<b>5,386,422</b>	<b>25,897,064</b>	<b>\$64,778</b>	<b>\$69,691</b>	<b>\$87,992</b>	<b>7.6%</b>	<b>28.3%</b>		
<b>R1. US Direct Hire (USDH)</b>	<b>278,071</b>	<b>271,889</b>	<b>275,188</b>	<b>18,575,065</b>	<b>938,721</b>	<b>26,857</b>	<b>461,697</b>	<b>1,427,275</b>	<b>20,002,340</b>	<b>5,332,607</b>	<b>25,334,947</b>	<b>\$67,500</b>	<b>\$72,686</b>	<b>\$92,064</b>	<b>7.7%</b>	<b>28.7%</b>		
R1a. Senior Executive Schedule	149	154	153	24,926	9	8	2,351	2,368	27,294	4,614	31,908	\$162,915	\$178,392	\$208,549	9.5%	18.5%		
R1b. General Schedule	213,572	203,750	204,099	15,098,364	305,701	17,601	339,786	663,088	15,761,452	4,169,264	19,930,716	\$73,976	\$77,225	\$97,652	4.4%	27.6%		
R1c. Special Schedule	5,897	5,802	7,764	306,006	155,766	1,025	40,354	197,145	503,151	101,150	604,301	\$39,413	\$64,806	\$77,834	64.4%	33.1%		
R1d. Wage System	57,523	61,205	62,209	3,057,874	476,103	7,976	76,685	560,764	3,618,638	1,036,374	4,655,012	\$49,155	\$58,169	\$74,829	18.3%	33.9%		
R1e. Highly Qualified Experts	2	2	1	125	0	0	0	-	125	12	137	\$125,000	\$125,000	\$137,000	0.0%	9.6%		
R1f. Other	928	976	962	87,770	1,142	247	2,521	3,910	91,680	21,193	112,873	\$91,237	\$95,301	\$117,332	4.5%	24.1%		
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>4,831</b>	<b>3,278</b>	<b>3,201</b>	<b>90,540</b>	<b>906</b>	<b>408</b>	<b>16,732</b>	<b>18,046</b>	<b>108,586</b>	<b>24,692</b>	<b>133,278</b>	<b>\$28,285</b>	<b>\$33,923</b>	<b>\$41,636</b>	<b>19.9%</b>	<b>27.3%</b>		
<b>R3. Total Direct Hire</b>	<b>282,902</b>	<b>275,167</b>	<b>278,389</b>	<b>18,665,605</b>	<b>939,627</b>	<b>27,265</b>	<b>478,429</b>	<b>1,445,321</b>	<b>20,110,926</b>	<b>5,357,299</b>	<b>25,468,225</b>	<b>\$67,049</b>	<b>\$72,240</b>	<b>\$91,484</b>	<b>7.7%</b>	<b>28.7%</b>		
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>15,539</b>	<b>16,178</b>	<b>15,921</b>	<b>399,078</b>	<b>201</b>	<b>122</b>	<b>315</b>	<b>638</b>	<b>399,716</b>	<b>1,381</b>	<b>401,097</b>	<b>\$25,066</b>	<b>\$25,106</b>	<b>\$25,193</b>	<b>0.2%</b>	<b>0.3%</b>		
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>298,441</i>	<i>291,345</i>	<i>294,310</i>	<i>19,064,683</i>	<i>939,828</i>	<i>27,387</i>	<i>478,744</i>	<i>1,445,959</i>	<i>20,510,642</i>	<i>5,358,680</i>	<i>25,869,322</i>	<i>\$64,778</i>	<i>\$69,691</i>	<i>\$87,898</i>	<i>7.6%</i>	<i>28.1%</i>		
<b>R5. Other Object Class 13 Benefits</b>										<b>27,742</b>	<b>27,742</b>							
R5a. USDH - Benefits for Former Employees										3,855	3,855							
R5b. DHFN - Benefits for Former Employees										0	0							
R5c. Voluntary Separation Incentive Pay (VSIP)										23,887	23,887							
R5d. Foreign National Separation Liability Accrual										0	0							
<b>Total Personnel (includes OC 13)</b>	<b>723,489</b>	<b>736,570</b>	<b>724,950</b>	<b>47,509,554</b>	<b>1,327,080</b>	<b>69,434</b>	<b>1,346,491</b>	<b>2,743,005</b>	<b>50,252,559</b>	<b>14,258,202</b>	<b>64,510,761</b>	<b>\$65,535</b>	<b>\$69,319</b>	<b>\$88,986</b>	<b>5.8%</b>	<b>30.0%</b>		
<b>T1. US Direct Hire (USDH)</b>	<b>674,004</b>	<b>686,054</b>	<b>675,443</b>	<b>45,887,608</b>	<b>1,323,346</b>	<b>67,750</b>	<b>1,286,001</b>	<b>2,677,097</b>	<b>48,564,705</b>	<b>14,063,296</b>	<b>62,628,001</b>	<b>\$67,937</b>	<b>\$71,901</b>	<b>\$92,721</b>	<b>5.8%</b>	<b>30.6%</b>		
T1a. Senior Executive Schedule	1,531	1,594	1,580	246,854	9	8	22,832	22,849	269,703	55,377	325,080	\$156,237	\$170,698	\$205,747	9.3%	22.4%		
T1b. General Schedule	519,777	522,766	511,485	37,271,041	580,562	49,918	978,868	1,609,348	38,880,389	11,095,763	49,976,152	\$72,868	\$76,015	\$97,708	4.3%	29.8%		
T1c. Special Schedule	10,129	9,860	11,332	576,441	156,006	1,031	47,408	204,445	780,886	177,985	958,871	\$50,868	\$68,910	\$84,616	35.5%	30.9%		
T1d. Wage System	134,673	143,862	143,336	7,235,446	585,625	16,004	215,884	817,513	8,052,959	2,370,139	10,423,098	\$50,479	\$56,182	\$72,718	11.3%	32.8%		
T1e. Highly Qualified Experts	51	54	40	5,584	0	0	468	468	6,052	1,277	7,329	\$139,600	\$151,300	\$183,225	8.4%	22.9%		
T1f. Other	7,843	7,918	7,670	552,242	1,144	789	20,541	22,474	574,716	362,755	937,471	\$72,000	\$74,930	\$122,226	4.1%	65.7%		
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>12,758</b>	<b>13,467</b>	<b>13,291</b>	<b>283,029</b>	<b>3,533</b>	<b>1,562</b>	<b>60,124</b>	<b>65,219</b>	<b>348,248</b>	<b>91,419</b>	<b>439,667</b>	<b>\$21,295</b>	<b>\$26,202</b>	<b>\$33,080</b>	<b>23.0%</b>	<b>32.3%</b>		
<b>T3. Total Direct Hire</b>	<b>686,762</b>	<b>699,521</b>	<b>688,734</b>	<b>46,170,637</b>	<b>1,326,879</b>	<b>69,312</b>	<b>1,346,125</b>	<b>2,742,316</b>	<b>48,912,953</b>	<b>14,154,715</b>	<b>63,067,668</b>	<b>\$67,037</b>	<b>\$71,019</b>	<b>\$91,570</b>	<b>5.9%</b>	<b>30.7%</b>		
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>36,727</b>	<b>37,049</b>	<b>36,216</b>	<b>1,338,917</b>	<b>201</b>	<b>122</b>	<b>366</b>	<b>689</b>	<b>1,339,606</b>	<b>1,843</b>	<b>1,341,449</b>	<b>\$36,970</b>	<b>\$36,989</b>	<b>\$37,040</b>	<b>0.1%</b>	<b>0.1%</b>		
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>723,489</i>	<i>736,570</i>	<i>724,950</i>	<i>47,509,554</i>	<i>1,327,080</i>	<i>69,434</i>	<i>1,346,491</i>	<i>2,743,005</i>	<i>50,252,559</i>	<i>14,156,558</i>	<i>64,409,117</i>	<i>\$65,535</i>	<i>\$69,319</i>	<i>\$88,846</i>	<i>5.8%</i>	<i>29.8%</i>		
<b>T5. Other Object Class 13 Benefits</b>										<b>101,644</b>	<b>101,644</b>							
T5a. USDH - Benefits for Former Employees										43,712	43,712							
T5b. DHFN - Benefits for Former Employees										10,865	10,865							
T5c. Voluntary Separation Incentive Pay (VSIP)										40,273	40,273							
T5d. Foreign National Separation Liability Accrual										6,794	6,794							

## TOTAL CIVILIAN PERSONNEL COSTS

# TOTAL CIVILIAN PERSONNEL COSTS

Date: May 2009

Department of Defense Summary Total CIVILIAN PERSONNEL COSTS FY 2010 President's Budget (FY 2010)																	
(\$ in Thousands)																	
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	i + j	d/c	i/c	k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC	% BC	
<b>Direct Funded Personnel (includes OC 13)</b>	<b>444,241</b>	<b>469,584</b>	<b>452,972</b>	<b>30,683,926</b>	<b>199,254</b>	<b>36,670</b>	<b>1,188,956</b>	<b>1,424,880</b>	<b>32,108,806</b>	<b>9,658,527</b>	<b>41,767,333</b>	<b>\$67,739</b>	<b>\$70,885</b>	<b>\$92,207</b>	<b>4.6%</b>	<b>31.5%</b>	
<b>D1. US Direct Hire (USDH)</b>	<b>412,834</b>	<b>438,416</b>	<b>427,975</b>	<b>29,634,550</b>	<b>198,629</b>	<b>35,660</b>	<b>1,148,663</b>	<b>1,382,952</b>	<b>31,017,502</b>	<b>9,456,256</b>	<b>40,473,758</b>	<b>\$69,244</b>	<b>\$72,475</b>	<b>\$94,570</b>	<b>4.7%</b>	<b>31.9%</b>	
D1a. Senior Executive Schedule	1,442	1,497	1,226	196,670	10	2	24,018	24,030	220,700	46,084	266,784	\$160,416	\$180,016	\$217,605	12.2%	23.4%	
D1b. General Schedule	317,417	339,294	346,450	25,005,810	159,780	29,829	988,073	1,177,682	26,183,492	7,811,998	33,995,490	\$72,177	\$75,577	\$98,125	4.7%	31.2%	
D1c. Special Schedule	4,048	4,087	3,572	278,664	28	3	7,152	7,183	285,847	78,279	364,126	\$78,013	\$80,024	\$101,939	2.6%	28.1%	
D1d. Wage System	82,872	86,292	69,713	3,644,923	38,809	5,335	111,729	155,873	3,800,796	1,156,247	4,957,043	\$52,285	\$54,521	\$71,106	4.3%	31.7%	
D1e. Highly Qualified Experts	29	23	22	2,955	0	0	18	18	2,973	591	3,564	\$134,318	\$135,136	\$162,000	0.6%	20.0%	
D1f. Other	7,026	7,223	6,992	505,528	2	491	17,673	18,166	523,694	363,057	886,751	\$72,301	\$74,899	\$126,824	3.6%	71.8%	
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>10,189</b>	<b>10,092</b>	<b>8,779</b>	<b>158,987</b>	<b>625</b>	<b>1,010</b>	<b>40,241</b>	<b>41,876</b>	<b>200,863</b>	<b>53,916</b>	<b>254,779</b>	<b>\$18,110</b>	<b>\$22,880</b>	<b>\$29,021</b>	<b>26.3%</b>	<b>33.9%</b>	
<b>D3. Total Direct Hire</b>	<b>423,023</b>	<b>448,508</b>	<b>436,754</b>	<b>29,793,537</b>	<b>199,254</b>	<b>36,670</b>	<b>1,188,904</b>	<b>1,424,828</b>	<b>31,218,365</b>	<b>9,510,172</b>	<b>40,728,537</b>	<b>\$68,216</b>	<b>\$71,478</b>	<b>\$93,253</b>	<b>4.8%</b>	<b>31.9%</b>	
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>21,218</b>	<b>21,076</b>	<b>16,218</b>	<b>890,389</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>52</b>	<b>890,441</b>	<b>84,274</b>	<b>974,715</b>	<b>\$54,901</b>	<b>\$54,904</b>	<b>\$60,101</b>	<b>0.0%</b>	<b>9.5%</b>	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>444,241</i>	<i>469,584</i>	<i>452,972</i>	<i>30,683,926</i>	<i>199,254</i>	<i>36,670</i>	<i>1,188,956</i>	<i>1,424,880</i>	<i>32,108,806</i>	<i>9,594,446</i>	<i>41,703,252</i>	<i>\$67,739</i>	<i>\$70,885</i>	<i>\$92,066</i>	<i>4.6%</i>	<i>31.3%</i>	
<b>D5. Other Object Class 13 Benefits</b>										<b>64,081</b>	<b>64,081</b>						
D5a. USDH - Benefits for Former Employees										34,455	34,455						
D5b. DHFN - Benefits for Former Employees										9,788	9,788						
D5c. Voluntary Separation Incentive Pay (VSIP)										19,838	19,838						
D5d. Foreign National Separation Liability Accrual										0	0						
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>282,206</b>	<b>289,161</b>	<b>291,795</b>	<b>19,557,865</b>	<b>508,319</b>	<b>21,234</b>	<b>937,190</b>	<b>1,466,743</b>	<b>21,024,608</b>	<b>5,635,893</b>	<b>26,660,501</b>	<b>\$67,026</b>	<b>\$72,053</b>	<b>\$91,367</b>	<b>7.5%</b>	<b>28.8%</b>	
<b>R1. US Direct Hire (USDH)</b>	<b>263,506</b>	<b>269,786</b>	<b>277,489</b>	<b>19,189,694</b>	<b>507,970</b>	<b>20,904</b>	<b>929,966</b>	<b>1,458,840</b>	<b>20,648,534</b>	<b>5,548,324</b>	<b>26,196,858</b>	<b>\$69,155</b>	<b>\$74,412</b>	<b>\$94,407</b>	<b>7.6%</b>	<b>28.9%</b>	
R1a. Senior Executive Schedule	152	168	99	16,134	11	11	1,793	1,815	17,949	3,242	21,191	\$162,970	\$181,303	\$214,051	11.2%	20.1%	
R1b. General Schedule	200,549	204,259	233,468	17,001,197	194,176	13,747	876,739	1,084,662	18,085,859	4,788,599	22,874,458	\$72,820	\$77,466	\$97,977	6.4%	28.2%	
R1c. Special Schedule	5,802	6,105	837	56,101	2,317	2,180	428	4,925	61,026	17,704	78,730	\$67,026	\$77,910	\$94,062	8.8%	31.6%	
R1d. Wage System	56,025	58,278	42,124	2,023,966	310,296	4,721	48,424	363,441	2,387,407	716,892	3,104,299	\$48,048	\$56,676	\$73,694	18.0%	35.4%	
R1e. Highly Qualified Experts	2	2	1	128	0	0	0	-	128	12	140	\$128,000	\$128,000	\$140,000	0.0%	9.4%	
R1f. Other	976	974	960	92,168	1,170	245	2,582	3,997	96,165	21,875	118,040	\$96,008	\$100,172	\$122,958	4.3%	23.7%	
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>3,107</b>	<b>3,261</b>	<b>1,911</b>	<b>43,361</b>	<b>133</b>	<b>180</b>	<b>6,855</b>	<b>7,168</b>	<b>50,529</b>	<b>9,606</b>	<b>60,135</b>	<b>\$22,690</b>	<b>\$26,441</b>	<b>\$31,468</b>	<b>16.5%</b>	<b>22.2%</b>	
<b>R3. Total Direct Hire</b>	<b>266,613</b>	<b>273,047</b>	<b>279,400</b>	<b>19,233,055</b>	<b>508,103</b>	<b>21,084</b>	<b>936,821</b>	<b>1,466,008</b>	<b>20,699,063</b>	<b>5,557,930</b>	<b>26,256,993</b>	<b>\$68,837</b>	<b>\$74,084</b>	<b>\$93,976</b>	<b>7.6%</b>	<b>28.9%</b>	
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>15,593</b>	<b>16,114</b>	<b>12,395</b>	<b>324,810</b>	<b>216</b>	<b>150</b>	<b>369</b>	<b>735</b>	<b>325,545</b>	<b>55,530</b>	<b>381,075</b>	<b>\$26,205</b>	<b>\$26,264</b>	<b>\$30,744</b>	<b>0.2%</b>	<b>17.1%</b>	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>282,206</i>	<i>289,161</i>	<i>291,795</i>	<i>19,557,865</i>	<i>508,319</i>	<i>21,234</i>	<i>937,190</i>	<i>1,466,743</i>	<i>21,024,608</i>	<i>5,613,460</i>	<i>26,638,068</i>	<i>\$67,026</i>	<i>\$72,053</i>	<i>\$91,290</i>	<i>7.5%</i>	<i>28.7%</i>	
<b>R5. Other Object Class 13 Benefits</b>										<b>22,433</b>	<b>22,433</b>						
R5a. USDH - Benefits for Former Employees										520	520						
R5b. DHFN - Benefits for Former Employees										10,087	10,087						
R5c. Voluntary Separation Incentive Pay (VSIP)										11,826	11,826						
R5d. Foreign National Separation Liability Accrual										0	0						
<b>Total Personnel (includes OC 13)</b>	<b>726,447</b>	<b>758,745</b>	<b>744,767</b>	<b>50,241,791</b>	<b>707,573</b>	<b>57,904</b>	<b>2,126,146</b>	<b>2,891,623</b>	<b>53,133,414</b>	<b>15,294,420</b>	<b>68,427,834</b>	<b>\$67,460</b>	<b>\$71,342</b>	<b>\$91,878</b>	<b>5.8%</b>	<b>30.4%</b>	
<b>T1. US Direct Hire (USDH)</b>	<b>676,340</b>	<b>708,202</b>	<b>705,464</b>	<b>48,824,244</b>	<b>706,599</b>	<b>56,564</b>	<b>2,078,629</b>	<b>2,841,792</b>	<b>51,666,036</b>	<b>15,004,580</b>	<b>66,670,616</b>	<b>\$69,209</b>	<b>\$73,237</b>	<b>\$94,506</b>	<b>5.8%</b>	<b>30.7%</b>	
T1a. Senior Executive Schedule	1,594	1,665	1,325	212,804	21	13	25,811	25,845	238,649	49,326	287,975	\$160,607	\$180,112	\$217,340	12.1%	23.2%	
T1b. General Schedule	517,966	543,553	579,918	42,007,007	353,956	43,576	1,864,812	2,262,344	44,269,351	12,600,597	56,869,948	\$72,436	\$76,337	\$98,065	5.4%	30.0%	
T1c. Special Schedule	9,850	10,192	4,409	334,765	2,345	2,183	7,580	12,108	346,873	95,983	442,856	\$75,928	\$78,674	\$100,444	3.6%	28.7%	
T1d. Wage System	138,897	144,570	111,837	5,668,889	349,105	10,056	160,153	519,314	6,188,203	1,873,139	8,061,342	\$50,689	\$55,332	\$72,081	9.2%	33.0%	
T1e. Highly Qualified Experts	31	25	23	3,083	0	0	18	18	3,101	603	3,704	\$134,043	\$134,826	\$161,043	0.6%	19.6%	
T1f. Other	8,002	8,197	7,952	597,696	1,172	736	20,255	22,163	619,859	384,932	1,004,791	\$75,163	\$77,950	\$126,357	3.7%	64.4%	
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>13,296</b>	<b>13,353</b>	<b>10,690</b>	<b>202,348</b>	<b>758</b>	<b>1,190</b>	<b>47,096</b>	<b>49,044</b>	<b>251,392</b>	<b>63,522</b>	<b>314,914</b>	<b>\$18,929</b>	<b>\$23,517</b>	<b>\$29,459</b>	<b>24.2%</b>	<b>31.4%</b>	
<b>T3. Total Direct Hire</b>	<b>689,636</b>	<b>721,555</b>	<b>716,154</b>	<b>49,026,592</b>	<b>707,357</b>	<b>57,754</b>	<b>2,125,725</b>	<b>2,890,836</b>	<b>51,917,428</b>	<b>15,068,102</b>	<b>66,985,530</b>	<b>\$68,458</b>	<b>\$72,495</b>	<b>\$93,535</b>	<b>5.9%</b>	<b>30.7%</b>	
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>36,811</b>	<b>37,190</b>	<b>28,613</b>	<b>1,215,199</b>	<b>216</b>	<b>150</b>	<b>421</b>	<b>787</b>	<b>1,215,986</b>	<b>139,804</b>	<b>1,355,790</b>	<b>\$42,470</b>	<b>\$42,498</b>	<b>\$47,384</b>	<b>0.1%</b>	<b>11.5%</b>	
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>726,447</i>	<i>758,745</i>	<i>744,767</i>	<i>50,241,791</i>	<i>707,573</i>	<i>57,904</i>	<i>2,126,146</i>	<i>2,891,623</i>	<i>53,133,414</i>	<i>15,207,906</i>	<i>68,341,320</i>	<i>\$67,460</i>	<i>\$71,342</i>	<i>\$91,762</i>	<i>5.8%</i>	<i>30.3%</i>	
<b>T5. Other Object Class 13 Benefits</b>										<b>86,514</b>	<b>86,514</b>						
T5a. USDH - Benefits for Former Employees										34,975	34,975						
T5b. DHFN - Benefits for Former Employees										19,875	19,875						
T5c. Voluntary Separation Incentive Pay (VSIP)										31,664	31,664						
T5d. Foreign National Separation Liability Accrual										0	0						

## TOTAL CIVILIAN PERSONNEL COSTS