



**Office of the Secretary of Defense
Operation and Maintenance Overview
February 2010**

**FISCAL YEAR (FY) 2011
BUDGET ESTIMATES**



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SERVICE BY APPROPRIATION

	(\$ in Millions)						
<u>Funding Summary</u>	<u>FY 2009</u> <u>Actual</u> ^{1/}	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u> ^{2/3/}	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u> ^{2/}
Army	<u>99,111.8</u>	<u>1,789.1</u>	<u>-61,206.2</u>	<u>39,694.7</u>	<u>1,104.6</u>	<u>2,624.5</u>	<u>43,423.8</u>
Active	82,877.2	1,544.8	-53,526.4	30,895.6	872.2	2,204.2	33,972.0
Reserve	2,793.6	39.3	-218.7	2,614.2	53.7	211.2	2,879.1
National Guard	6,431.9	134.9	-381.9	6,184.9	178.7	209.1	6,572.7
Afghanistan Security Forces Fund	5,606.9	56.10	-5,663.0	-	-	-	-
Iraq Security Forces Fund	1,002.2	10.00	-1,012.2	-	-	-	-
Pakistan Counterinsurgency Capability Fund	400.0	4.00	-404.0	-	-	-	-
Navy	<u>51,209.0</u>	<u>801.9</u>	<u>-10,312.9</u>	<u>41,697.9</u>	<u>1,653.1</u>	<u>2,026.5</u>	<u>45,377.6</u>
Navy Active	39,847.1	665.1	-5,841.4	34,670.7	1,463.8	1,999.8	38,134.3
Marine Corps Active	9,757.1	124.5	-4,349.5	5,532.1	92.0	-33.8	5,590.3
Navy Reserve	1,316.4	10.3	-54.5	1,272.2	94.2	1.4	1,367.8
Marine Corps Reserve	288.4	2.0	-67.5	222.9	3.1	59.1	285.2
Air Force	<u>53,942.5</u>	<u>1,276.8</u>	<u>-12,782.2</u>	<u>42,437.1</u>	<u>2,073.8</u>	<u>1,575.9</u>	<u>46,086.7</u>
Active	45,388.5	897.2	-12,850.7	33,435.0	1,494.5	1,915.0	36,844.5
Reserve	2,887.8	127.5	111.9	3,127.2	234.4	-60.6	3,301.0
National Guard	5,666.2	252.1	-43.4	5,874.9	344.9	-278.6	5,941.2
Defense-Wide and Other	<u>62,040.4</u>	<u>1,929.9</u>	<u>-4,216.9</u>	<u>61,065.1</u>	<u>1,344.7</u>	<u>2,930.8</u>	<u>65,340.6</u>
Defense-Wide	33,106.7	442.2	-5,352.3	28,196.6	501.1	1,886.2	30,583.9
Defense Acquisition Workforce Development Fund	-	-	-	99.9	5.9	111.8	217.6
Defense Health Program	28,079.1	1,475.5	-339.5	29,215.1	790.4	929.6	30,935.1

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$2.0 billion for baseline fuel which is requested in the FY 2010 Supplemental.

SERVICE BY APPROPRIATION

SERVICE BY APPROPRIATION

<u>Funding Summary</u>	(\$ in millions)						
	<u>FY 2009 Actual^{1/}</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate^{2/}</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate^{2/}</u>
Emergency Response Fund, Defense	35.2	0.0	-35.2	0.0	0.0	0.0	0.0
Former Soviet Union Threat Reduction	433.2	4.8	-14.4	423.6	5.9	93.0	522.5
Office of the Inspector General	279.1	6.1	2.9	288.1	4.2	-9.0	283.3
Overseas Humanitarian, Disaster and Civic Aid	93.3	1.0	15.4	109.7	1.9	-3.6	108.0
U.S. Court of Appeals for the Armed Forces	12.6	0.3	1.0	13.9	0.2	-0.1	14.0
Support for International Sporting Competitions	1.2	0.0	-0.2	1.0	0.0	-1.0	0.0
Environmental Restoration, Army ^{3/}			422.8	422.8	5.9	15.9	444.6
Environmental Restoration, Navy ^{3/}			285.5	285.5	4.0	15.4	304.9
Environmental Restoration, Air Force ^{3/}			493.7	493.7	6.9	2.1	502.7
Environmental Restoration, Defense-Wide ^{3/}			11.1	11.1	0.2	-0.6	10.7
Environmental Restoration, Formerly Used Defense Sites (FUDS) ^{3/}			292.3	292.3	4.1	-19.9	276.5
Drug Interdiction And Counter-Drug Activities, Defense ^{3/}			0.0	1,211.8	14.0	-94.0	1,131.8
Overseas Contingency Operations Transfer Fund (OCOTF) ^{3/}			0.0	0.0	0.0	5.0	5.0
Total Obligation Authority	266,303.7	5,797.7	-88,518.2	184,894.8	6,176.2	9,157.7	200,228.7

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Transfer Accounts. FY 2009 Environmental Restoration and Drug Interdiction and Counter-Drug Activity funding is executed in the Services' and Agencies' programs. The Department transfers these program funds to other appropriations (primarily Operation and Maintenance) where the Components manage, obligate and expend the transferred funds for the purposes appropriated.

SERVICE BY APPROPRIATION

OPERATION AND MAINTENANCE TITLE SUMMARY

The Department of Defense's Operation and Maintenance (O&M) programs strengthen our military readiness; ensuring we are able to execute a 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 fighting forces are the best in the world.

Recognizing threats to U.S. security exists beyond the contingency operations 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 2011 budget provides for an increase for the Global Train and Equip Program (\$500 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 2011 TOA request of \$200.3 billion for the O&M Title increases \$15.4 billion above the FY 2010 baseline funding of \$184.9 billion. The increase consists of \$6.2 billion in price change and \$9.2 billion in program increases. The price changes from the FY 2010 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 2011 price change is \$6.2 billion.

For FY 2011, the budgeted pay raise is 1.4 percent for General Schedule and wage board employees and is projected to be effective January 1, 2011. For civilian pay, the FY 2011 price change is based on annualization of the 2010 calendar year pay raise for the first quarter of FY 2011 and the 2011 calendar year pay raise for the last three quarters of FY 2011. 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 inflation rate is 1.4 percent for FY 2011.

OPERATION AND MAINTENANCE TITLE SUMMARY

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2011 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.

<u>Defense Working Capital Funds</u>	<u>Rate Change (Percent)</u>
Army Managed Supplies, Materials, and Equipment	+4.5
Navy Managed Supplies, Materials, and Equipment	+3.2
Air Force Managed Supplies, Materials, and Equipment	+3.4
Marine Corps Managed Supplies, Materials, and Equipment	+5.6
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	+2.1
Army Industrial Operations	-1.2
Navy Fleet Readiness Centers (Aviation)	+0.4
Marine Corps Depot Maintenance	-3.1
Air Force Consolidated Sustainment Activity Group (Maintenance)	+2.4
Navy Facility Engineering Command	+7.3
Navy Military Sealift Command Chartered Cargo (Special Mission Ships)	+6.0
US Transportation Command (USTRANSCOM) Channel Cargo	+1.6
USTRANSCOM Channel Passenger	+1.6
USTRANSCOM Flying Training (C-5 and C-17)	+10.7
DLA Distribution Depots	+5.4
DLA Fuel (\$127.26 stabilized composite rate per barrel)	+7.8
DLA Document Automation and Production Services	+3.0
Defense Finance and Accounting Service (DFAS)	+0.4
Defense Information Systems Agency (DISA) – Computing Centers	-14.0
DISA Defense Telecommunication Services – DISN	+10.6
DISA Defense Telecommunication Services – Reimbursable	+9.2

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(\$ in Millions)

FY 2009¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010^{2,3} <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011² <u>Estimate</u>
82,877.2	1,544.8	-53,526.4	30,895.6	872.2	2,204.2	33,972.0

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel

Numbers may not add due to rounding.

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. 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. It also funds the educational programs for both Soldiers and civilians that cultivate and maintain adaptive leaders. Funding sustains Army training with Ground Operating Tempo (OPTEMPO) and flying hours and provides for the fuel, supplies, and maintenance of weapons systems and airframes. OMA also funds the Army's management structure, logistics; and 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 (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Africa Command (AFRICOM).

The Army's budget continues to demonstrate sound fiscal budgeting by recognizing enduring requirements previously funded through supplemental and Overseas Contingency Operations (OCO) appropriations. Although the Army will remain challenged, deliberate decisions were made to reduce reliance on supplemental or OCO funding. Additionally, beginning in FY 2010, the Department of Defense (DoD) embarked on an aggressive insourcing plan to transition. The Army continues to proactively transition the workforce through the insourcing plan started in FY 2010, where inherently governmental functions are transitioned from contracted labor to civilian employees where it makes sense to do so. Legislative support in higher civilian headquarters ceilings, increases in civilian personnel, and changes in human resourcing processes will enable the Army to more effectively build the civilian workforce needed to meet the dynamic challenges of a changing Army.

The FY 2011 President's Budget (PB) is based on Department of Defense (DoD) strategic and fiscal guidance. When compared to FY 2010 President's Budget levels, the Army's fiscal guidance increased \$3,076.4 million; \$872.2 million is attributable to pricing adjustments (e.g. inflation, fuel, foreign currency adjustments, and pay raises) and \$2,204.2 million supports programmatic changes

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primarily resulting in increased tank miles, flying hours, increased use of Unmanned Aerial Systems (UAS) and upgrades and improvements for network security, and interoperability of IT/Communication systems. Some program growth highlights are as follows: Supplemental to Base requirements for overseas security guards, sustainment of body armor and chemical defense equipment, MRAPs, and Combat Training Center (CTCs) of approximately \$965 million; additional support for Sustainment, Restoration Modernization (SRM) in order to fund sustainment at 90% and improve barracks and quality of life for Soldiers for approximately \$330 million; Cyber/Network Security funding increases required to improve network security, interoperability, and safeguard information of \$335 million; increased support for Senior Leadership Initiatives to increase readiness, enhance performance and resilience amongst forces, and improve Soldier fitness and health \$79 million; also included are increases for financial, personnel, supply and acquisition systems improvements approximating \$243 million.

Overall Assessment:

The Army remains at war in an era of persistent conflict. For the foreseeable future we expect to be engaged against adversaries who will use violence to achieve political, religious, and ideological ends. The Army's enduring mission is to provide trained and 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 is continually adapting to address the threat through training that develops capability for full spectrum operations. The primary challenge in resourcing our Army is to ensure it is properly balanced – capable of effectively executing current operations while providing capability to hedge against unexpected contingencies.

The Army's top priorities remain restoring balance to preserve our All-Volunteer Force, restoring necessary breadth and depth to Army capabilities, transforming our force into a campaign-quality expeditionary force operating on a rotational cycle to meet the needs of the Combatant Commanders, and building essential capacity for the future.

To do this, we must ...

... **sustain** our Army by attracting quality recruits, retaining Soldiers, and improving quality of life support programs for Soldiers and Families, enhancing the civilian workforce, and building resiliency through focused programs that address stress across the force.

... **prepare** our Soldiers, units, and equipment by maintaining a high level of readiness for current operational environments. Adapting institutional, individual, and operational training around a rotational cycle will optimize readiness for operations in joint, interagency, and multinational environments. Continuing to improve the Army Force Generation (ARFORGEN) process will help to increase readiness of the operating force over time.

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... **reset** our force by reintegrating and preparing our Soldiers, units, and equipment for future operations. Soldiers, Families and Wounded Warriors are reintegrated from war through Family programs, Army Senior Leader initiatives, and Warrior in Transition programs. Reset allows for repair, replacement, and recapitalization of vital equipment; manning of units; and training for Soldiers and units for future missions.

... **transform** our Army by continually improving our ability to meet Combatant Commanders' needs in a changing security environment. With an end strength of 547,000 Active Component Soldiers, 45 Active Brigade Combat Teams (BCTs), and 79 Active Support Brigades, the Army is adapting to a rotational cycle designed to achieve readiness for full spectrum operations and build predictability into the operational tempo. The Army will complete the Base Realignment And Closure (BRAC) in FY 2011, culminating massive relocations and unit transformations which will optimize capacity to build warfighting capability and efficiency.

Budget Activity 1: Operating Forces

(\$ in Millions)

FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
65,740.2	1,011.7	-48,281.9	18,470.0	590.8	1,100.6	20,161.4

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding.

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, management headquarters support, and unified command support. .

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 threats and the changing Army

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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) - 85, totaling 846 tank miles. The Flying Hour Program (FHP) goal, based on the CATS for the active component, identifies a goal of averaging 12.8 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 2011 Budget funds 583 tank miles and 12.3 hours per crew per month for non-deployed units. Program growth is highlighted by increased funding for OPTEMPO requirements resulting in an increase of 38 tank miles and an increase of .5 flight hours per crew per month. Approximately \$130 million is reflected within BA 1 OPTEMPO programs for Combined Arms Training Strategy (CATS) requirements.

The active OPTEMPO (ground and air) program supports the Army's transformation into the Army Modular Force and the reorganization of Active Components into Army Service Component Commands (ASCC's), Theater Support Commands (TSC), Corps and division headquarters, Brigade Combat Teams BCTs, and multi-functional and functional support brigades. OPTEMPO sustains supplies and equipment that provide command, control and intelligence capabilities and the ability to train and operate more effectively in the contemporary operating environment. 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. The OPTEMPO program also supports an exportable training capability that provides a rigorous, evaluated training experience at home station for units unable to attend a maneuver CTC.

The Land Forces Readiness program increases to support the emerging Cyberspace Warfare mission and the training requirements for conducting Offensive Cyberspace Operations as well as the transformation of the Army's LandWarNet to an enterprise activity. Increases of approximately \$163 million are required for improvements and upgrades to network infrastructure requirements. It also provides mission, non-secure communication and other headquarters support for Detainee Operations and funds the sustainment of the Body Armor sets used during training of Soldiers and in the outfitting of base funded programs previously resourced by Overseas Contingency Operations funds. Additionally, it funds increased training range operations due to units' increased dwell time.

The Depot Maintenance Program funds depot-level maintenance of hardware, software and equipment associated with Army weapons systems. Depot Maintenance is the national maintenance standard that restores equipment condition and service life – it includes overhaul, rebuild, and repair. Depot Maintenance dovetails with the Army's overall equipping strategy and the Army Campaign Plan. The FY 2011 budget submission supports requirements needed to sustain the Army in an era of persistent conflict. It supports Post

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Production software systems, the Army's Aviation Transformation Plan for the utility helicopter fleet, the Army's Pure Fleet Initiative for missiles, a Stryker Pilot Program, the National Training Center (NTC), and the Combat Maneuver Strategy for tanks and howitzers. FY 2011 program growth is approximately \$203 million.

The Land Forces Readiness Support program increases to support the Army's Senior Leadership initiatives, placing greater emphasis on the well being of Soldiers and their Families by increasing resources to reinforce holistic fitness, mitigate stress, and build resiliency into the force. These initiatives include the Sexual Harassment/Assault Soldier Fitness Program (CSF), which enhances performance by focusing on five dimensions of strength: physical, emotional, social, family, and spiritual. These programs shift the focus from treatment to prevention. An increase of approximately \$70 million is required for the Army's Senior Leadership initiatives within Budget Activity 1. Also included in the Land Forces Readiness Support program are Base Operations Support (BOS) and facilities Sustainment, Restoration, and Modernization (SRM) which are critical component to operating and sustaining our installation infrastructure.

BOS resources the Army's installation services worldwide, ensures an environment in which Soldiers and Families can thrive, and provides a structure that supports a campaign-quality expeditionary Army. 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. The Army Family Covenant provides Soldiers and their Families the quality of life they deserve. Survivor Outreach Services (SOS), Soldier and Family Assistance Centers (SFAC), Army Medical Action Plan (AMAP), and Army integrated Family Support Network (AIFSN) are programs that the Army established to support Army Families and to reduce stress associated with deployments and redeployments. An increase of approximately \$200 million is reflected within the BOS program for "supplemental to base" requirements for Contract Security Guards in Europe previously funded within OCO funding resources.

Sustainment, Restoration, and Modernization (SRM) finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities, restores facilities to industry standards, and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community-based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities. In FY 2011, the Army has funded Sustainment at 90% of the Facility Sustainment Model (FSM) requirements level. Program growth in this budget reflects approximately \$330 million.

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The Army is the executive agent for three Combatant Commands (COCOMs) which are funded under the Land Forces Readiness Support activity group: U.S. Army European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Africa Command (AFRICOM). At Office of the Secretary of Defense (OSD) direction, the Army established two Sub-Activity Groups (SAGS) to give visibility of COCOM headquarters costs (SAG 134) and mission costs (SAG 138). Classified portions of the COCOM budgets remain under SAG 411.

Budget Activity 2: Mobilization

(\$ in Millions)

<u>FY 2009¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011²</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
313.3	0.2	7.4	320.9	5.9	114.4	441.2

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding.

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 Mobilization budget activity also funds the reconstitution of prepositioned stocks. During FY 2011, program growth of \$114.4 million supports the Army's plan to reconstitute equipment for one Infantry Brigade Combat Team, and a partial Sustainment Brigade with a Combat Support Hospital. Additionally, increased funding provides for the leasing cost to upgrade three Large Medium Speed Roll-on/Roll-off ships (LMSRs) ships from Reduced Operating Status and Common User Sealift Program Status to Full Operating Status. These costs also include regular maintenance of the leased ships.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)

FY 2009¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2010² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011² <u>Estimate</u>
4,575.3	69.9	147.4	4,792.6	103.1	173.3	5,069.0

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding.

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 Soldiers. 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. FY 2011 program growth is approximately \$26 million for Army Training Center Operations, Army Tuition Assistance, and Training Development requirements.

This FY 2011 budget request fully funds the student load for Recruit Training and Initial Entry Training, supporting the Army's training mission. In addition, the budget supports Army programs that 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 Army has also increased the cadet mission for the Senior ROTC Cadet Scholarship Program to stabilize the junior officer base. 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 agile and adaptive military and civilian leaders who can manage the challenges of joint, interagency, intergovernmental, and multinational environments. FY 2011 program growth for SROTC is approximately \$30 million.

This budget also funds the Army's Defense Language Programs with increased immediate and advanced courses in response to commanders' and agencies' operational needs by providing on-site modular training in lieu of year-long resident courses. FY 2011 program growth for Army Defense Programs is approximately \$65 million. It also funds an increased Undergraduate Pilot Training

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Program, while building on the Army’s flight training program expansion that began in FY 2010 to rapidly train and deliver additional pilots and crews to the Active and Reserve Components. The FY 2011 request includes program growth of \$19 million required to meet the Secretary of Defense’s goal of training 1,500 new pilots per year by FY 2012.

Increases to the FY 2011 Training and Recruiting budget activity reflect funding of \$33 million for 43 additional schools within the Junior Reserve Officers Training Corps Program for a total of 1,731 schools.

Budget Activity 4: Administration and Servicewide Activities

(\$ in Millions)

FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
12,248.5	463.0	-5,399.3	7,312.2	172.4	815.7	8,300.3

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding.

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.

Increased funding of \$815.7 million is required for program growth in FY 2011.

The Security Programs budget consists of several sub-programs and activities: 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. Increases in the Security Programs activity group fund additional requirements related to background investigations, counter-intelligence activities, and personnel security.

ARMY

The Logistics Operations program funds transportation requirements related to force modernization and equipment fielding initiatives, manpower increases for Army's compliance with Gansler Commission recommendations regarding policy oversight, while insourcing contractor positions in Sustainment Systems Technical Support programs and Logistic Support areas. Program growth of approximately \$80 million is required in FY 2011.

The Servicewide Support program funds 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, Microsoft desktop software licenses, personal programs, and the Defense Commissary Agency (DECA). This program also supports insourcing, regionalization, and fortification of legacy personnel systems, enterprise systems, and related infrastructure to guard against cyber attacks and obsolescence. The Servicewide Support program also provides funding for the Army's Senior Leader Initiatives described in the Operating Forces Budget Activity narrative, i.e. the Sexual Harrassment/Assault Prevention and Response Program (SHARP), the Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP), and the Comprehensive Soldier Fitness Program (CSF). Program growth of approximately \$243 million supports increases for financial, personnel, supply and acquisition systems improvements; program growth of approximately \$87 million funds Army insourcing requirements; and increases of approximately \$172 million are required for improvements and upgrades to network infrastructure requirements; and "one-time" increases for Base Realignment And Closure (BRAC) to support costs for the Civilian Human Resources Agency (CHRA) for personnel actions of \$22 million; Army Civilian Personnel Regionalization for temporary hires to process personnel movements and NSPS migration of \$62 million; and \$71 million to support increased operations for administrative and space requirements impacted the National Capital Region due to delayed base openings.

The Support of Other Nations Sub-Activity group funds the Department of Defense's (DoD) contribution to the North Atlantic Treaty Organization (NATO) and supports Combatant Commanders' security cooperation strategies.

NAVY

(\$ in Millions)

FY 2009 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 ^{2,3} <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011 ² <u>Estimate</u>
39,847.1	665.1	-5,841.4	34,670.7	1,463.8	1,999.8	38,134.3

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel.

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 2011 budget is to continue to ensure the readiness of deployed forces.

The FY 2011 estimate of \$38,134.3 million includes a price increase of \$1,463.8 million. This price increase primarily results from increases in general inflation changes (\$318.7 million), civilian pay (\$113 million), Working Capital Fund (WCF) rate costs (\$210.3 million), and Transportation Rates (\$1.6 million), and fuel costs (\$820.1 million). This budget reflects overall program increases of \$1,999.8 million.

Budget Activity 1: Operating Forces

(\$ in Millions)

FY 2009 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 ^{2,3} <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011 ² <u>Estimate</u>
32,297.9	512.4	-6,047.1	26,763.2	1,231.3	1,549.9	29,544.4

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel.

NAVY

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. 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 2011 budget estimate of \$29,544.4 million includes a price increase of \$1,231.3 million and program increases totaling \$1,549.9 (5.8 percent). Major program changes include:

- Air Operations increases by \$657.5 million, including price growth of \$440.9 million. Major program changes include:
 - Increase of \$177.6 million provides for an additional 20,459 flight hours and net increase of one aircraft for the Navy's F/A-18 series Strike Fighter platform to maintain crews' proficiency and safety of flight operations to support the FY 2011 training and readiness schedule demands. Increase also reflects an increase in aviation depot level repairables and maintenance costs for Navy F/A-18A/D series aircraft for the replacement and upgrade of avionics systems as the Department extends the service life of the F/A-18 fleet.
 - Increase of \$172.1 million in engine maintenance associated with 416 additional engine and module repairs, consisting of 362 F414 engines and modules, 28 PT-6 Series engines, 15 T56 Series modules, and 11 F402 engines. Additional increases include 54 T56 module Gear Torque overhauls, 29 T64 overhauls and 5 special repairs. Prior year pressurization has resulted in the deferral of inductions, resulting in 306 engine backlogs that have now moved into FY 2011 and are critical to maintaining engine pool requirements.
 - Increase of \$55.1 million reflects an increase in aviation depot level repairables and maintenance costs for Marine Corps F/A-18 aircraft for the replacement and upgrade of avionics systems as the Department extends the service life of the F/A-18 fleet. Also, there is an increase for an additional 833 flight hours.
 - Increase of \$50.8 million for the depot-level repair of aeronautical components associated with the continued ramp up of the Joint Strike Fighter (JSF) program, EA-6B PODS, E-6 RoR, EP-3E (JSAF), V-22 Power by the hour, and KC-130J Power by the hour.
 - Increase of \$37.1 million supports an additional 2,819 flight hours and net reduction of two aircraft associated with the transition of the Navy's EA-6B Prowler to the EA-18G Growler to support electronic warfare requirements.
 - Increase of \$34.8 million represents an additional 5,312 flight hours and three aircraft for the continued transition the CH-46E to the MV-22B Osprey. The MV-22B Osprey is an assault transport aircraft for troops, equipment, and supplies capable of operating from ships or from expeditionary airfields.
 - Increase of \$17.2 million supports an additional 2,770 flight hours for the P-3C Orion aircraft to support anti-submarine and maritime surveillance requirements.
 - Increase of \$16.2 supports an additional 5,711 flight hours and addition six aircraft in continued transition to the AH-1Z/UH-1Y helicopter from the AH-1W/UH-1N helicopter for the Marine Corps in support of Grow the Force.

NAVY

- Increase of \$16.1 million represents an additional 722 flight hours and increase in AVDLR and maintenance requirements for the E-2C Hawkeye. The E-2C Hawkeye is the Navy's carrier-based tactical battle management airborne early warning, command and control aircraft.
- Increase of \$13.4 million provides funding to support Commercial Air Services (CAS) requirements for the Omega tanker. Contract air refueling uses specifically-equipped and converted civilian airplanes to serve as air refueling platforms that meet the operational needs of the U.S. Navy and Marine Corps.
- Increase of \$12.3 million reflects an increase of 3,132 flight hours and six aircraft for the Marine Corps KC-130J aircraft as additional squadrons stand-up in support of Grow the Force.
- Decrease of \$10.9 million represents a net reduction of 6,324 flight hours and three aircraft in Fleet Air Support aircraft providing logistics support to the Fleets.
- Decrease of \$12.7 million represents a reduction of 3,807 flight hours and six aircraft for the transition of the SH-60B/F to the MH-60R/S Seahawk to support anti-submarine warfare and special operation missions.
- Decrease of \$13.7 million in Engineering Technical Services (ETS) and administrative contractor support services supporting multiple naval aviation platforms.
- Decrease of \$15.9 million for Operational Staff and Squadron travel.
- Decrease of \$27 million reflects a reduction of 3,001 flight hours for the Marine Corps CH-53D/E helicopter.
- Decrease of \$28.7 million represents a reduction of 3,479 flight hours for Marine Corps AV-8B Harriers.
- Decrease reflects transfer of \$40.5 million to various customer line items within Operation and Maintenance, Navy and Marine Corps appropriations to reflect the movement of the Naval Air Warfare Center Training Systems Division from mission funding to the Navy Working Capital Fund (NWCF). All Naval Air Warfare Center activities are now in the Navy Working Capital Fund. (-335 E/S -320 W/Y).
- Decrease of \$35.4 million results from a one-time FY 2010 Congressional add provided for the engine rework program.
- Decrease of \$43.9 million reflects reduced Program Related Engineering (PRE) requirements resulting from declining fleet maintenance software requests for technical assistance, and updates to missile warning threat libraries.
- Decrease of \$58.9 million for 39 scheduled airframe inductions and inspections.
- Decrease of \$65.5 million reflects reduced Program Related Logistics (PRL) requirements supporting aviation platform specific engineering analysis and maintenance, reliability, and failure data analysis. Decrease also reflects requirements reductions for updates to technical publications and non-safety reliability centered maintenance analysis.

NAVY

- Ship Operations increases by \$1,153.1 million, including price growth of \$498.9 million. Major program changes include:
 - Increase of \$176 million in Selected Restricted Availabilities (SRA) due to a net increase of two inductions and increased scope and cost related to the induction of two aircraft carriers and ten attack submarines.
 - Increase of \$136.6 million in Planned Incremental Availabilities (PIA) due to the increase in scope and complexity of the CVN-75 Drydocking Planned Incremental Availability (DPIA). The CVN-75 DPIA was accelerated from FY 2014 to FY 2011 to support the CAPSTONE installation.
 - Increase of \$119.6 million in Overhauls associated with the realignment of Engineered Refueling Overhauls (ERO) from SCN to OMN. Increase reflects the induction of one additional ERO (SSBN-736), and continued work on one FY 2010 ERO (SSBN-735) and four FY 2010 Engineered Overhauls (EOH).
 - Increase of \$87 million reflects additional per diem days for three auxiliary ships chartered from the Military Sealift Command; 126 days for T-AKE 9 USNS MATTHEW PERRY, 175 days for T-AKE 10 USNS CHARLES DREW, and 234 days for T-AKE 11 USNS WASHINGTON CHAMBERS.
 - Increase of \$78.8 million in Non-Depot/Intermediate Maintenance, Miscellaneous RA/TA, Emergent Repair and Continuous Maintenance associated with ship mix and operating schedule.
 - Increase of \$42.7 million in LHA/Surface and Amphibious Ship Support funds the establishment Surface Ship Life Cycle Management (SSLCM) Activity (+25 FTEs) and provides dedicated centralized life cycle maintenance management that monitors and develops maintenance strategies to ensure surface ships reach their expected service life and are maintained at a high readiness level. This activity adds technical analysis, integrated risk analysis and individual availability requirement tailoring to existing Integrated Class Maintenance Program (ICMP) and Maintenance Resource System (MRS) programs to provide improved ship class cycle maintenance requirements definition.
 - Increase of \$33 million in Fleet Modernization Program (FMP) supports increased systems engineering, testing and installation/availabilities for LCS, DDG-51 and CG-47 Class ships.
 - Increase of \$31.1 million in Fleet Modernization Program (FMP) supports the Joint Strike Fighter (JSF) Integration Alteration for LHD-6, LSD class ship alterations to support MV-22 aircraft, and LSD class ship Main Propulsion Diesel Engine (MPDE) mid-life upgrade alterations.
 - Increase of \$29.3 million reflects additional utilities costs at Navy ports due to a reduction in total steaming days.
 - Increase of \$25.5 million in Program Related Engineering/Program Related Logistics (PRE/PRL) for Aircraft Carrier Technical Support provides engineering support of obsolescence for eleven nuclear carriers, and PRE/PRL Core, Carrier Planning Activity and Propulsion Plant Engineering Activity (PPEA) efforts. Increase includes 23 additional FTEs.
 - Increase of \$16.2 million in LHA/Surface and Amphibious Ship Support funds LCS Fleet Introduction Training and Readiness and DDG-1000 Introduction Training and Readiness in preparation of ship deliveries and deployment.
 - Increase of \$14.7 million reflects additional processing costs associated with Navy special nuclear material recovery.

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- Increase of \$14.5 million in LHA/Surface and Amphibious Ship Support provides funding for LPD-17 Class support, LSD-41/49 and LHD 1 Mid-life sustainment including extended Mid-Life Sustainment availabilities on LSD-45 and LSD-48, and the Fuel Oil Compensation (FOC) installation for the LHD-6.
- Increase of \$13.3 million in Information Resource Management/NMCI provides funding for the establishment of a local command office for Navy ERP deployment and sustainment at Commander, Naval Sea Systems Command (NAVSEA) and the sustainment of messaging operations, printing, phone service, wireless devices and Information Assurance updates (+8 FTE).
- Increase of \$11.5 million in Nuclear Propulsion Technical Logistics and Operating Reactor Plant Support provides funding for essential maintenance and engineering support, inspection and refurbishment of reactor plant components, as well as routine support of reactor refueling/defueling and equipment servicing, including additional support for the forward deployed CVN-73 and other nuclear power ships (+6 FTE).
- Increase of \$11.5 million supports CG and DDG Modernization to the in-service ships and shipboard systems which continue to age, resulting in increased engineering and lifecycle management issues for sustaining 22 CGs and 59 DDGs including two new Destroyers and the AEGIS BMD systems. Supports Hull, Mechanical and Electrical Support (HMandE) upgrades on DDG 52, DDG 55, and DDG 65; provides increased maintenance and modernization planning, hardware activation, and certification support for complex availabilities including the preparation for the first major ACB installations. Also provides improved site planning agent support for AEGIS Combat Systems.
- Increase of \$11 million to reach and sustain required inventory levels for submarine propellers and refurbishment of Submarine Advanced Equipment Repair Program items as a result of increased equipment failure rate due to aging equipment and submarine operational tempo; increase in USS VIRGINIA (SSN 774) Class technical and logistics support is required to establish and bolster technical authority and technical product changes for unique systems as SSN 774 Class submarines are delivered to the Fleet.
- Decrease of \$10.2 million in Service Craft Overhauls due to the completion of the FY 2010 availability on USS Shippingport
- Decrease of \$11.4 million reflects a reduction in 100 BBLs of ship's distillate fuel due to the reduction of overall steaming days.
- Decrease of \$18.1 million reflects the reduction of 228 days for USNS FLINT (T-AE 32), 259 days for USNS KISKA (T-AE 35), and 119 days for USNS SAN JOSE as well as reduced costs associated with weapons retrieval and towing operations.
- Decrease of \$19.6 million reflects removal of one time deactivation costs of USNS SAN JOSE (T-AFS 1) and USNS MOUNT BAKER (T-AE 34), and activation costs associated with T-AKE 9, T-AKE 10, and T-AKE 11.
- Decrease of \$21.2 million in Planned Maintenance Availabilities due to the completion of the USS Frank Cable (AS-40) availability in FY 2010.
- Decrease of \$53.5 million in Reimbursable Overhead due to a reduction in scheduled reimbursable workload at public shipyards.
- Decrease of \$72.9 million reflects reduction of funding in repair parts, consumables, and administration costs.

NAVY

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- Facility Sustainment, Restoration and Modernization increases by \$174.3 million, including price growth of \$20.3 million. Major program changes include:
 - Increase of \$74.0 million supports the renovation and retro-commissioning of existing facilities to meet Department of Navy Energy Initiative.
 - Increase of \$52.2 million provides additional sustainment projects to meet the OSD goal of funding at 90% of the Facility Sustainment Model (FSM) and accounts for an increase in the model requirement driven by updates to the facility inventory database.
 - Increase of \$45.4 million reflects transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Pearl Harbor – Hickam and Joint Base Anacostia – Bolling.
 - Increase of \$10.1 million supports the increased level of demolished square footage from 14 million square feet (MSF) to 17 (MSF).
 - Decrease of \$26.6 million reflects transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Charleston.

- Base Support increases by \$493.9 million, including price growth of \$155.4 million. Major program changes include:
 - Increase of \$133.3 million reflects transfer of funds for Base Operation Support from Air Force to Navy in support of Joint Base Pearl Harbor – Hickam and Joint Base Anacostia – Bolling.
 - Increase of \$62 million supports improving facility management functions in three areas. First, funding will field and maintaining Facility Condition Assessment Program (FCAP) and other upgraded facility management software tools. Second, funding will support a higher volume of facility space management studies and asset evaluation, community planning and enhanced use lease efforts. Third, funding will establish Real Property Accountability Officer positions at each Navy installation and region to manage the program.
 - Increase of \$50 million supports the transfer of the Regional/ Emergency Operations Center (R/EOC) funding from supplemental funding into baseline funding. R/EOCs coordinate shore operations response to terrorist, man-made, or natural emergency events.
 - Increase of \$37.5 million supports energy/water conservation, energy audits, and third party pilot energy projects at Navy shore facilities to comply with Energy Independence and Security Act (EISA07) and Department of Navy energy initiatives.
 - Increase of \$31.4 million provides the outfitting of collateral equipment requirements to match the Navy's military construction program and supports replacement furnishings for bachelor housing and dormitories being renovated with BSM1 funding in support of the CNO Homeport Ashore by 2016 initiative.

NAVY

- Increase of \$21.3 million enhances the Navy's encroachment management program to purchase additional studies and related analysis and a Community Planning Liaison Officer as each Navy Installation. Program will now be able to fully meet Navy obligations to evaluate and convey community encroachment issues and improve partnerships with local communities.
- Increase of \$20.5 million supports additional FTE and contractor to civilian conversion of billets at each installation to support Navy Pass and ID program.
- Increase of \$18.1 million supports higher operational cost in Bahrain to include lease expenses and return of family members to Bahrain which requires an increase in staffing of family support counselors and religious program directors.
- Increase of \$12.9 million supports the doubling of student throughput for Cyber Warfare Training Expansion (CWTE) requirements (Explosive Ordnance Disposal [EOD] training, Navy Expeditionary Combat Command [NECC] training, and computer network operations training) and increased support to US Naval Academy, Naval Postgraduate School Monterey, and Naval Warfare Center Newport.
- Decrease of \$10.9 million reflects the Department of the Navy (DON) continues to implement the FY 2010 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. This reflects the net change of civilian and contractor support.
- Decrease of \$45.6 million reflects transfer of funds for Base Operation Support from Navy to Air Force in support of Joint Base Charleston.
- Enterprise Information Technology decreases by \$217.6 million, including price growth of \$11.1 million. Major program changes include:
 - Increase of \$12.3 million for the Cyber Asset Reduction and Security (CARS) initiative.
 - Increase of \$7.4 million associated with the costs to step up security readiness of Navy Networks to comply with the enhanced security requirements established by STRATCOM for DOD networks.
 - Decrease of \$6.8 million in Oracle funding due to department consolidation all of its Shore Oracle contracts under a single contract. Centralized management of the Shore Oracle Enterprise Software Licenses (ESL) will reduce contract administration workload and unit costs.
 - Decrease of \$238.6 million reflects the Department's transition to a government-managed enterprise network from the existing Navy Marine Corps Intranet (NMCI) services contract.

NAVY

- Combat Operations and Support increases by \$412.6 million, including price growth of \$67.3 million. Major program changes include:
 - Increase of \$165.1 million to Naval Expeditionary Combat Command (NECC) in direct support of enduring Combatant Commanders requirements for NECC mission capabilities. This increase supports baseline capabilities as prescribed by Required Operational Capability/Projected Operational Environment and the Navy Mission Essential Task Lists.
 - Increase of \$47.7 million to NECC to address readiness requirements, specifically in equipment life cycle sustainment (organic level and intermediate level maintenance), which is a significant contributor to NECC's readiness and ability to meet its operational requirements, Global Force Management (GFM) Presences and Operational Plan surge.
 - Increase of \$38.1 million in Asia Pacific Training funds to support preparation of the Environmental Impact Statement(s) (EIS) to enable increased joint combined training capacity in the Pacific.
 - Increase of \$30.4 million reflects additional support to the Naval Oceanographic and Meteorological surveys of homeland ports. Additional will support battlespace on demand initiatives supporting Antisubmarine Warfare (ASW) and Navigation (NAV) warfare areas, including reachback operations, wide-area ocean surveillance, glider operations, reconstruction and analysis of exercises and real world events.
 - Increase of \$27.8 million to expand Africa Partnership Station in NAVEUR which supports maritime safety and security capacity building initiatives with the coastal nations of Africa.
 - Increase of \$14.2 million to monitor the Enterprise Grid looking for external threats and performing analysis on network data in efforts to protect the Navy's Information Technology infrastructure. Additionally, this supports an increase of personnel for Cyber Network Operations to enhance Navy's offensive and defensive Cyber capabilities (+24 W/Y).
 - Increase of \$10.8 million for additional support to enhance Computer Network Defense Systems alertness, security review and testing.
 - Increase of \$10.7 million in Commercial Broadband Satellite program to fund maintenance of 136 Very Small Aperture Terminal (VSAT) units in CENTCOM.
 - Decrease of \$10.1 million for a one-time Congressional increase for Fleet Forces Command NAVAF Africa Partnership Station East and West.
 - Decrease of \$10.9 million in Shore Modernization program due to relocation of equipment and leased circuits associated with the Joint Hawaii Information Transfer System (JHITS) transition.
 - Decrease of \$11.0 for a one-time Congressional increase to rebalance a training program.
 - Decrease of \$11.1 million for Long Haul leased circuits as a result of savings from Lean Six Sigma efforts enabling bundling of circuits and efficiencies to circuit billings.
 - Decrease of \$14.7 million in contract maintenance and repair costs associated with Ground Support Equipment and Contractor Field Team.
 - Decrease of \$15.8 million in Skynet and LEASAT due to MUOS launch and becoming operational in FY 2011.
 - Decrease of \$16.2 million for a one-time Congressional increase for Asia Pacific Regional Initiative.
 - Decrease of \$17 million reflects the deactivation of the USNS PATHFINDER (T-AGS 60).

NAVY

NAVY

- Weapons Support increases by \$107.4 million, including price growth of \$37.4 million. Major program changes include:
 - Increase of \$43.8 million in classified programs for Other Weapons Systems Support.
 - Increase of \$21.4 million in Littoral Mine Warfare to the Explosive Ordnance (EOD) program for bombsuit and night vision goggle engineering and maintenance, EOD Robot system repair and maintenance, and support for the Electronic Countermeasures System that provides the capability to track, identify and address obsolescence, wear, sub-component failure and system readiness issues.
 - Increase of \$12.6 million in Overhauls for material costs, testing, documentation, data collection, analysis, and system monitoring and reactivation associated with one SSBN overhaul, Demonstration and Shake Down Operations (DASO) and post Engineered Refueling Overhaul (ERO) support.
 - Increase of \$7.2 million in Air Launched Missile Rework program for organic and commercial maintenance and logistics support on various platforms such as the AMRAAM, SLAM-ER, and Sidewinder (9M).
 - Increase of \$6.7 million in Air Launched Ordnance Rework program for commercial and organic maintenance and logistics support to the Joint Standoff Weapon, Countermeasure, and Cartridge Actuated Device/Propellant Actuated Device platforms.
 - Increase of \$5.2 million for maintenance and support associated with Littoral Mine Warfare programs, which includes minehunting sonar systems and components, Shallow Water Mine Countermeasures, the Mine Warfare and Environmental Decisional Aids Library (MEDAL), the Remote Mine hunting System, and Visual Augmentation Systems.
 - Increase of \$2.8 million for recertification of 38 additional Tomahawk missiles scheduled for completion in FY 2011.
 - Decrease of \$2.5 million associated with the Unmanned Aircraft Systems program for the Small Tactical Unmanned Air System, Vertical Take-off and Land Tactical Unmanned Air Vehicle and the SHADOW/Marine Corps Tactical Unmanned Air System.
 - Decrease of \$4.4 million in performance evaluation and reliability maintenance due to demonstrated performance and system reliability of the TRIDENT II (D-5) weapons systems.
 - Decrease of \$7.8 million in the Transit Protection Program associated with pier fees and certifications, communications equipment maintenance, passive protection maintenance, pilot house protection maintenance, control system maintenance, and fender system maintenance due to the replacement of four OSV blocking vessels in FY 2010.
 - Decrease of \$8.0 million as the Department of the Navy (DON) continues to implement the FY 2010 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. This change reflects the net effect of contract reductions and civilian end strength increases.
 - Decrease of \$12.1 million resulting from the one-time Congressional add for Mk 45 Mod Gun Depot Overhauls.

NAVY

Budget Activity 2: Mobilization

(\$ in Millions)

<u>FY 2009¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010^{2,3}</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011²</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
534.7	49.4	68.2	652.3	33.3	21.1	706.7

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel.

Numbers may not add due to rounding

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 2011 estimate of \$706.7 million includes a price increase of \$33.3 million and program increases totaling \$21.1 million (3.2 percent). Major program changes include:

- Increase of \$37 million for the Advance Planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program.
- Increase of \$19.2 million for modifications and other costs associated with the Maritime Prepositioning Ships program transition from leased foreign-built ships to government-owned U.S.-built ships.
- Increase of \$10.1 million for support equipment and supplies for the MTF aboard the USNS MERCY (T-AH 19) for the ship to conduct the annual humanitarian mission.
- Decrease of \$14.5 million for one fewer Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program.
- Decrease of \$44.6 million for one less submarine Inactivation and Hull Recycling effort in the Nuclear Submarine Inactivations/Disposals program.

NAVY

Budget Activity 3: Training and Recruiting

(\$ in Millions)

FY 2008¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2009² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2010² <u>Estimate</u>
2,258.7	25.1	634.0	2,917.8	168.9	181.0	3,267.7

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel.

Numbers may not add due to rounding

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, 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.

The FY 2011 budget estimate of \$3,267.7 million includes a price increase of \$168.9 million and program increases of \$181.0 million (6.2 percent). Major program changes include:

- Increase of \$60.5 million provides for 18 additional aircraft for the Navy F/A 18 Hornets to maintain crew proficiencies at levels necessary to maintain training requirements. In addition the increase reflects additional pilot throughput for the Navy and Marine Corps pilots and weapons system officers. The increase in contract costs are associated with an increase in equipment maintenance of Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons and updated cost projections for aviation depot level costs associated with avionics upgrades on Marine Corps F/A 18 Hornets.
- Increase of \$52.7 million for additional repair parts and associated maintenance support for the T-34C Turbo Mentor, T-6B Texan II, TH-57B/C/D Sea Ranger, T-44A/C Pegasus, T-39G/N Sabreliner and T-45A/C Goshawk. Increase supports the transition of training aircraft from analog to digital cockpits in order to provide students adequate training in advanced tactical jets.
- Increase of \$19 million reflects updated cost projections partially offset by a reduction of one Navy E-2C and TE-2C aircraft and associated 358 flying hours. The increase in contracts is associated with an increase in equipment maintenance of the Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons.

NAVY

- Increase of \$13.4 million will provide an appropriate level administrative support to CNATRA Headquarters and Training Air Wings in addition to instructional services, systems support and operation, simulators and maintenance services to meet the technical requirements associated with aircrew training systems.
- Increase of \$12.7 million reflects the cost of initial fuel costs and government supply consumables in support of an additional five Marine Corps F-35B Joint Strike Fighter aircraft and associated 1,281 flying hours as this new training squadron is stood up. The remainder of costs for aviation depot level repairable costs and consumables. Increase also reflects the additional costs supporting the transition from the legacy Navy SH-60B to the MH-60R Seahawk and the MH-60S Knighthawk aircraft. The increase in equipment maintenance is associated with Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons.
- Increase of \$9.6 million for Multi-Purpose Electronic Classroom installs, maintenance, and tech refresh in support of community of interest (COI) and Revolution in Training (RIT II).
- Decrease of \$10.3 million in net costs associated with the continued transition of the SH-60F type/model/series to the MH-60R Seahawk and the MH-60S Knighthawk resulting in 2,213 less training flight hours.
- Decrease of \$11.2 million for Tuition Assistance requirements.
- Decrease of \$11.6 million reflects a reduction of 49 flying hours and updated cost projections associated with a reduced requirement for the Marine Corps CH-53E aircraft.

NAVY

Budget Activity 4: Administrative and Servicewide Support

(\$ in Millions)

FY 2009¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2010^{2,3} <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2011² <u>Estimate</u>
4,755.8	78.2	-496.6	4,337.5	30.3	247.8	4,615.6

¹ FY 2009 includes Supplemental funding

Numbers may not add due to rounding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel.

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 2011 budget estimate of \$4,615.6 million includes a price increase of \$30.3 million and program increases of \$247.8 million (5.7 percent). Major program changes include:

- Increase of \$51.6 million as the Department of the Navy (DON) continues to implement the FY 2010 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. This change reflects the net effect of contract reductions and civilian end strength increases. Increase of \$40.6 million reflects realignment from Army, Air Force, and Navy, Research, Development, Test and Evaluation appropriations to Operation and Maintenance, Navy for Joint Tactical Radio System (JTRS) Network Enterprise Domain (NED) sustainment.
- Increase of \$38.8 million for Defense Security Clearance (DSS) investigations to meet estimated requirements based on increased background investigations.
- Increase of \$26.3 million to expand the Financial Extension and Financial Improvement program in support of modernizing and standardizing business operations, providing management visibility across the enterprise, and increasing effectiveness and efficiency across the Navy.
- Increase of \$16 million to support ground station deployment and maintenance in preparation for the first launch of the Mobile User Objective system satellite.

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- Increase of \$15.1 million to sustain additional life-cycle maintenance of Physical Security Equipment (PSE). Funding provides integrated logistics, spare parts, routine maintenance, and support for all equipment on bases.
- Increase of \$14.6 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 \$11.7 million reflects Tactical Switching and EMS-Shore In-Service Engineering Agent (ISEA) support and sustainment of Tactical Messaging (NAVMACS) Afloat, Information Assurance Vulnerability Assessment (IAVA) compliance, Configuration Management and day-to-day Network Operation Center (NOC) efforts for re-constitution of European Central Region (ECR) and Indian Ocean Region (IOR) NOC's.
- Increase of \$8.6 million due to the inclusion of the Enterprise Node in sustainment efforts and fully funding all currently fielded Maritime Domain Awareness (MDA) Spiral 1 capabilities.
- Decrease of \$14 million for transportation support costs as a result of realized savings through logistics research and analysis between the Surface Deployment and Distribution Command (SDDC), USTRANSCOM and DLA.

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(\$ in Millions)

FY 2009 <u>Actual</u>¹	<u>Price Growth</u>	<u>Program Growth</u>	FY 2010 <u>Estimate</u>^{2,3}	<u>Price Growth</u>	<u>Program Growth</u>	FY 2011 <u>Estimate</u>²
9,757.1	+124.5	-4,349.5	5,532.2	+92.0	-33.8	5,590.3

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel

The Operation and Maintenance, Marine Corps appropriation provides 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/Marine Logistics Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. 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, the Marine Corps Combat Development Command, Marine Corps Systems Command, the 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.

The FY 2011 O&M budget request of \$5,590.3 million reflects a net increase of \$58.2 million from the FY 2010 funding level. The change includes \$92.0 million in price growth and \$-33.8 million in program changes. The detailed explanations of the program changes are explained below:

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Budget Activity 1: Operating Forces

(\$ in Millions)

<u>FY 2009 Actual¹</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Estimate²</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate²</u>
7,863.2	+98.4	-3,631.7	4,330.0	+89.1	-62.5	4,356.6

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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, Geographic Prepositioned Force, Aviation Logistics Support Ships (T-AVB) and Norway Prepositioning.

The FY 2011 budget request of \$4,356.6 million for Operating Forces reflects a net increase of \$26.6 million from FY 2010. The change includes \$89.1 million in price growth and a net decrease of \$-62.5 million in program changes. The detailed explanations of the program changes are explained below:

Program increases total \$350.6 million. Major program increases include \$132.3 million for civilian personnel costs associated with insourcing, \$54.5 million for various field logistics programs including Marine Corps Logistics Modernization and the Consolidation Storage program, \$52.2 million for Global Combat Support System Marine Corps (GCSS-MC), \$27.4 million for Information Technology upgrades; \$21.8 million for Command and Control (C2) enhancements; \$14.4 million for energy efficiency initiatives and audits, \$11.9 million for the Marine Corps Intelligence Activity (MCIA), \$7.3 million for the Tactical Safety Specialist concept, and \$4.8 million for the Munitions Response Program.

Program decreases total \$-351.8 million. Major program decreases include \$-168.7 million from contract services for Department of Navy insourcing, \$-70.4 million to support the transition from Navy Marine Corps Intranet (NMCI) to Next Generation (NGEN),

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\$-46.0 million for one-time infrastructure improvements at Marine Corps Air Station Yuma, and \$-20.5 million for prior year one-time Congressional adjustments.

Transfers in of \$35.1 million include \$28.3 million from Budget Activity 4 (4A4G) for the Wounded Warrior Regiment and family support programs and \$3.7 million from Budget Activity 4 (4A4G) to support the Joint Non-Lethal Weapons program.

Transfers out of \$-96.4 million include \$-86.9 million to Budget Activity 4 (4B3N) to realign the funding for Acquisition Program Management; \$-17.7 million to Military Construction, Navy for projects at Marine Corps University and Blount Island Command; \$-5.0 million to Naval Facilities Engineering Command (NAVFAC) for munitions management; and \$2.0 million to Budget Activity 3 (3B4D) to align the support of training units to the appropriate activity group.

Budget Activity 3: Training and Recruiting

(\$ in Millions)

<u>FY 2009 Actual¹</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Estimate²</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate²</u>
1,116.8	+14.8	-361.2	770.4	+9.4	-4.8	775.0

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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 training prepares 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

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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 aids, 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.

The FY 2011 budget request of \$775.0 million for Training and Recruiting reflects a net increase of 4.6 million from FY 2010. The change includes \$9.4 million in price growth and a net decrease of \$-4.8 million in program changes. The detailed explanations of the program changes are explained below:

Program increases total \$43.3 million. Major program increases include \$20.3 million for civilian personnel costs associated with insourcing, \$12.3 million for administrative support provided to Marine students, \$5.1 million for maintenance of The Basic School's M198 Howitzer artillery pieces, and \$4.0 million to service and maintain training equipment used at the School Of Infantry.

Program decreases total \$-49.6 million. Major program decreases include \$-16.3 million from contract services for Department of Navy insourcing, \$-12.2 million for declining usage of vocational/technical programs, \$-9.7 million for national advertising, \$-6.4 million for printed courseware, and \$-4.2 million for prior year one-time Congressional adjustments.

Transfers in of \$2.7 million include \$2.0 million from Budget Activity 1 (BSS1) to align support of training units to the appropriate activity group and \$0.7 from Naval Air Warfare Center Aircraft Division, Orlando, FL.

Transfers out include \$-1.2 million to Budget Activity 1 (1A1A and 1A2A).

Budget Activity 4: Administration and Servicewide Support

(\$ in Millions)

<u>FY 2009 Actual¹</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Estimate²</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate²</u>
777.1	+11.3	-356.6	431.8	-6.5	+33.5	458.8

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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The Marine Corps-wide funding for special support, transportation, personnel management and headquarters base support 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; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, 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 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 2011 budget request of \$458.8 million for Administration and Servicewide Support reflects a net increase of \$27.0 million from FY 2010. The change includes \$-6.5 million in price growth and a net increase of \$33.5 million in program changes, as detailed below.

Program increases total \$40.7 million. Major program increases include \$9.0 million for financial management initiatives, \$7.6 million for human resources programs, \$7.2 million for human resources support, \$6.5 million for the Marine Corps Historical Division and Marine Corps Museum, and \$5.0 million for financial audits.

Program decreases total \$-60.5 million for prior year one-time Congressional adjustments.

Transfers in total \$86.9 million, all of which from Budget Activity 1 (1A1A and 1A2A) to realign the funding for Acquisition Program Management.

Transfers out total \$-33.6 million and include \$-28.3 million to Budget Activity 1 (BSS1) for the Wounded Warrior Regiment and family support programs and \$-3.7 million to Budget Activity 1 (1A2A) to support the Joint Non-Lethal Weapons program

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(\$ in Millions)

FY 2009¹	Price	Program	FY 2010^{2,3}	Price	Program	FY 2011²
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
45,388.5	897.2	-12,850.7	33,435.0	1,494.5	1,915.0	36,844.5

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

³ Price for fuel calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$490.3 million which is requested in the FY 2010 Supplemental.

The Fiscal Year 2011 Operation and Maintenance President's Budget submission ensures support for our Airmen and their families, enhances the safety of our nuclear enterprise, and continues insourcing of our personnel.

Budget Activity 1: Operating Forces

(\$ in Millions)

FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
25,522.4	825.5	-7,607.6	18,740.3	889.3	1,359.8	20,989.4

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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

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

The Fiscal Year 2011 Operating Force budget request of \$20,989.4 million represents growth of \$2,259.1 million of which \$889.3 million is pricing adjustments and \$1,359.8 million is program increase. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. A decrease to the Air Force's flying hour program and a net decrease associated with contractor in-sourcing represent the major reductions to BA 01 in FY 2011. Increases to Contractor Logistics Support, Sustaining Engineering and Technical Orders, U.S. Cyber Command stand-up, increase to 50 Combat Air Patrols, civilian pay, and transfers associated with joint basing represent the major areas of growth in this budget activity. Additionally, the Air Force has funded facility sustainment at 90 percent.

Budget Activity 2: Mobilization

(\$ in Millions)

FY 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
8,090.9	-151.9	-3,670.2	4,268.8	344.8	-307.5	4,306.1

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Mobilization (Budget Activity 02) 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 U.S. 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.

The Fiscal Year 2011 Mobilization budget request of \$4,306.1 million represents an increase of \$37.3 million, of which \$344.8 million is pricing adjustments and \$307.5 million is program decreases. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. Reductions in BA 02 include a decrease to the Air Force's flying hour program, decreased depot maintenance requirements, as well as transfers associated with joint basing. Additionally, the Air Force has funded facility sustainment at 90 percent.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)

FY 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
3,566.3	95.7	-262.9	3,399.1	121.0	508.5	4,028.6

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY2011 exclude Overseas Contingency Operations (OCO) funding

Training and Recruiting (Budget Activity 03) 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 2011 Training and Recruiting program of \$4,028.6 million includes growth of \$629.5 million, of which \$121.0 million is price adjustments and \$508.5 million is program increases. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. Major changes in BA 03 include increased flying hours, one-time installation support costs, and transfers associated with joint basing. Additionally, the Air Force has funded facility sustainment at 90 percent.

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Budget Activity 4: Administration and Servicewide Activities

(\$ in Millions)

FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
8,208.9	+127.9	-1,310.0	7,026.8	139.4	354.2	7,520.4

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Administration and Servicewide (Budget Activity 04) 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 2011 Administration and Servicewide Program of \$7,520.4 million includes growth of \$493.6 million of which \$139.4 million is price adjustments and \$354.2 million is program change. Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. Major changes in BA 04 include additional DISA subscriptions, and increased usage in FY 2011 as well as transfers associated with joint basing and civilian pay. Additionally, the Air Force has funded facility sustainment at 90 percent.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Millions)

FY 2009¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011² <u>Estimate</u>
33,106.7	442.2	-5,352.3	28,196.6	501.1	1,886.2	30,583.9

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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 and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight agencies, and three Intelligence Agencies.

Classified Programs Major Changes:

Significant growth in classified programs, totaling \$1,047 million, is primarily in the National Intelligence Programs (\$249 million for pricing changes and \$798 million for program changes.) Increases support the Comprehensive National Cybersecurity initiative, commercial imagery equipment purchases, civilian compensation, and contractor insourcing.

Other Defense Agencies Programs FY 2011 Highlights:

Highlights of Other Defense Agencies FY 2011 funding include:

- \$+30.2 million (NDU): Increases provide funding for the additional training requirements as a result of hiring personnel for the acquisition workforce under the Defense Acquisition Workforce Development Fund
- \$+184.0 million (DHRA): Increase funding supports numerous programs and system development and enhancements. These include the regional transformation efforts for training and expanding the Reserve Officer Training Corps (ROTC) grants, new television advertising promoting military service, joint efforts with the Veterans Administration for technology interoperability, and upgrades to numerous personnel systems.
- \$+97.5 million (DISA): Increase in funding provides service support for the Global Information Grid with network operations, Information Assurance compliance reviews, and the Comprehensive National Cyber Security.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

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- \$+179.7 million (DoDDE): Increase funding provides for family advocacy programs that include the Prevention and New Parent Support program, the Counseling and Military One Source program, and the Korea Tour Normalization.
- \$+73.8 million (DTRA): Increases for combat and warfighter support capabilities, activities, and tasks as they respond to situations that include chemical, biological, radiological, nuclear and high-yield explosive weapons. This increase also provides funding for critical support to the national strategic priorities in the United States.
- \$+342.6 million (USSOCOM): Increases in funding will strengthen the core capabilities, sustain equipment, improve persistent Intelligence Surveillance and Reconnaissance (ISR) capabilities, and increase training and communication capabilities. Many of the initiatives will enhance USSOCOM's flexibility and effectiveness, which include the Non-Standard Aviation (NSAV) platforms; one additional Army Special Forces battalion at the US Army Special Forces Command; sustainment of the new 27th Air Force Special Operations Wing at Cannon Air Force Base; civilian manpower for the 1st Air Force Special Operations Wing at Hurlburt Field; increased IRS capabilities; additional sustainment of communication systems, equipment and services; enhanced tactical site exploitation; and classified military intelligence enhancements.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

OP-32A (\$ in Thousands)	FY 2009 Actual¹	Price Growth	Program Growth	FY 2010 Estimate^{2,3}	Price Growth	Program Growth	FY 2011 Estimate³
BTA	170,401	2,287	(56,092)	116,596	1,756	25,089	143,441
CMP	129,308	1,552	16,150	147,010	2,058	6,975	156,043
DAU	118,949	2,254	(10,899)	110,304	2,193	33,399	145,896
DCAA	443,163	10,240	4,148	457,551	6,518	22,074	486,143
DCMA	1,097,600	24,450	(65,097)	1,056,953	15,647	40,249	1,112,849
DFAS	0	0	0	0		1,593	1,593
DHRA	555,282	7,765	68,064	631,111	9,061	183,981	824,153
DISA	1,365,094	18,288	(96,428)	1,286,954	16,266	81,230	1,384,450
DLA	394,222	4,692	(22,138)	376,776	5,328	65,939	448,043
DLSA	107,472	1,783	(66,794)	42,461	624	(681)	42,404
DMA	236,334	3,114	13,796	253,244	3,563	(929)	255,878
DoDDE	3,040,115	57,053	(762,397)	2,334,771	44,925	134,841	2,514,537
DPMO	16,561	277	3,806	20,644	387	3,124	24,155
DSCA	1,443,490	18,262	(841,201)	620,551	9,416	53,886	683,853
DSS	450,524	6,004	40,497	497,025	7,133	14,585	518,743
DTRA	360,076	5,272	19,461	384,809	6,036	72,677	463,522
DTSA	36,425	943	(3,101)	34,267	575	2,782	37,624
NDU	83,736	1,358	18,141	103,235	1,451	(7,053)	97,633
OEA	160,252	1,836	(36,412)	125,676	1,764	(76,629)	50,811
OSD	1,957,779	25,545	66,634	2,049,958	29,183	166,159	2,245,300
SOCOM	6,239,847	31,517	(2,669,623)	3,601,741	122,097	220,492	3,944,330
TJS	358,881	403	63,432	422,716	(11,921)	10,145	420,940
WHS	509,603	194	81,728	591,525	(21,731)	34,336	604,130
Other	13,831,626	217,073	(1,118,004)	12,930,695	248,788	797,942	13,977,425
Total	33,106,740	442,162	(5,352,329)	28,196,573	501,117	1,886,206	30,583,896

¹ FY 2009 includes Supplemental funding

² FY 2010 excludes \$1.059 million in prior year carry over amounts for DSCA Coalition Support Funds

³ FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

OPERATION AND MAINTENANCE, DEFENSE-WIDE

RESERVE FORCES

(\$ in Millions)

	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u> ¹	<u>Change</u>	<u>Change</u>	<u>Estimate</u> ²	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army Reserve	2,793.5	+39.4	-106.30	2,726.6	+43.6	+108.8	2,879.0
Navy Reserve	1,316.4	+10.3	-54.5	1,272.1	+94.2	+1.5	1,367.8
Marine Corps Reserve	288.4	+2.0	-67.5	222.9	+3.1	+59.1	285.2
Air Force Reserve	2,887.8	+127.6	+111.9	3,127.3	+234.4	-60.7	3,301.0
Army National Guard	6,431.9	+134.9	-381.9	6,184.9	+178.7	+209.1	6,572.7
Air National Guard	5,666.2	+252.1	-43.4	5,874.9	+344.9	-278.6	5,941.2
Total	19,384.2	+566.3	-541.7	19,408.7	+898.9	+39.2	20,346.9

¹ FY 2009 includes Supplemental Funding.

² FY 2010 and FY 2011 exclude Overseas Contingency Operations.

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 2011 budget request of \$20,346.9 million for the Reserve Forces includes price growth of \$898.8 million and program increases of \$39.2 million. Summary program data for the Reserve Components is displayed below.

Reserve Forces Program Data

	FY 2009	Program	FY 2010	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Selected Reserve End Strength	845,888	-10,608	835,280	10,920	846,200
Civilian Personnel (FTEs)	76,420	4,199	80,619	1,341	81,960
Technicians (MEMO--Included in FTEs)	68,082	2,506	70,588	822	71,410
Ship Inventory (End FY)	9	0	9	-2	7
Total Aircraft Inventory (TAI)	3,363	32	3,395	28	3,423
Primary Aircraft Authorized (PAA)	3,117	8	3,125	20	3,145
Flying Hours (in 000s of hours)	773	37	825	8	832

RESERVE FORCES

RESERVE FORCES

ARMY RESERVE

Program/Price Growth. The FY 2011 budget request for the Army Reserve increases by \$152.4 million from the FY 2010 level. This increase includes \$43.6 million for price growth and a program increase of \$108.8 million.

Program Discussion. The programs driving additional growth from FY 2010 to FY 2011 include: Air OPTEMPO (\$7.9 million); Civilian In-Sourcing (\$7.8 million); Depot Maintenance Tactical Wheeled Vehicles (\$16.7 million); Information Technology Services (\$13.4 million); Logistics Operations (\$16.3 million); Medical and Dental Readiness (\$40.8 million); Military Construction Support (\$14.3 million); Surface/Ground OPTEMPO (\$59.4 million); Training Range Support (\$5.9 million); Warfighter & Family Services (\$18.5 million).

Program decreases include: Contract Reduction In-Sourcing (\$8.1 million); Command Support (\$9.3 million); Secure Communications Capabilities (\$12.0 million); and Second Destination Transportation (\$3.3 million).

Army Reserve Program Data

	FY 2009 <u>Actual</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
Selected Reserve End Strength	205,297	-297	205,000	0	205,000
Civilian Personnel (FTEs)	10,170	+1,702	11,872	+136	12,008
Technicians (MEMO--Included in FTEs)	7,530	+1,282	8,812	0	8,812
Total Aircraft Inventory (TAI)	160	+32	192	0	192
Primary Aircraft Authorized (PAA)	160	+32	192	0	192
Flying Hours (in 000s of hours)	49	-4.5	44.5	0	44.5
Major Installations	4	-1	3	0	3
Reserve Centers	889	-201	688	0	688

RESERVE FORCES

NAVY RESERVE

Program/Price Growth. The FY 2011 budget request for the Navy Reserve increases by \$95.7 million from the FY 2010 level. This increase includes \$94.2 million for price growth and a program increase of \$1.5 million.

Program Discussion. The Navy Reserve Operating Forces increases (\$1.5 million) are attributed to changes for: an increase in Ship and Aircraft Maintenance due to differences in the schedule-based induction requirement in FY 2011 relative to that of FY 2010; an increase in Facility Sustainment, Restoration, and Modernization following a comprehensive review of Reserve Basic Facility Requirements; and an increase in Base Operating Support to comply with energy conservation initiatives and to provide improved morale, welfare and recreation services. There were no significant program changes in Administration and Service-Wide Support (\$0.1 million).

Program decreases include: a reduction in Mission and Other Flight Operations flying hours due to revised requirements; a reduction in Information Technology due to the Department's transition to a government-managed enterprise network from the existing Navy Marine Corps Intranet services contract; a reduction in Mission and Other Flight Operations due to lower Aviation Depot Level Repairable costs, which are based on execution experience; and transfer of the Fund Administration and Standardized Data Administration (FASTDATA) system from Active Navy to Navy Reserve.

Navy Reserve Program Data

	FY 2009	Program	FY 2010	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	66,508	-1,008	65,500	0	65,500
Civilian Personnel (FTEs)	992	14	1,006	-83	923
Total Aircraft Inventory (TAI)¹	275	-4	271	+2	273
Primary Aircraft Authorized (PAA)²	162	0	162	+2	164
Flying Hours (in 000s of hours)³	116	+7	123	-4	119
Ship Inventory	9	0	9	-2	7
Reserve Centers	139	-3	136	-1	135
Major Installations	5	-1	4	-1	3

¹ Includes TAI flown by the Marine Corp Reserve.

² Does not include PAA for the Marine Corp Reserve.

³ Includes flying hours for the Marine Corp Reserve.

RESERVE FORCES

MARINE CORPS RESERVE

Program/Price Growth. The FY 2011 budget request for the Marine Corps Reserve increases by \$62.2 million from the FY 2010 level. This increase includes \$3.1 million for price growth and a program increase of \$59.1 million.

Program Discussion. Major program increases consist of: workforce buyback (\$0.2 million) to convert to prior pay systems due to the termination of NSPS; Department of the Navy Energy Initiative (\$1.6 million); program upgrades and maintenance requirements for the Reserve Order Writing System (ROWS) and other associated Manpower Operations Systems (\$1.8 million); Restoration and Modernization of reserve center facilities (\$11.5 million); transition from NMCI to NGEN (\$2.8 million); Hazardous Waste and Clean Water Act (\$4.1 million), Morale, Welfare, and Recreation (MWR) programs (\$5.0 million); repair damaged Combat Vehicles and automotive equipment (\$5.3 million); Operations and Training Support (\$5.6 million); increase 4th Marine Division Marine Forces Reserves' Intermediate and Organizational Maintenance readiness (\$8.5 million); and utilities and facilities services costs (\$15.1 million) as a result of Base Realignment and Closure (BRAC) actions. There were no significant program changes in Administration and Service-Wide Support.

Program decreases include: Depot Maintenance (\$1.8 million); contractor services (\$0.1 million); across the board reduction in all contract purchases categories (\$0.2 million).

Marine Corps Reserve Program Data

	<u>FY 2009</u> <u>Actual</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Total Selected Reserve End Strength	38,510	1,090	39,600	0	39,600
Civilian Personnel (FTEs)	218	+9	227	+68	295
Primary Aircraft Authorized (PAA)¹	113	-4	109	0	109
Divisions	1	0	1	0	1
Training Centers	185	0	185	0	185

¹ Flying hour funding budgeted in Navy Reserve Appropriation.

RESERVE FORCES

AIR FORCE RESERVE

Program/Price Growth. The FY 2011 budget request for the Air Force Reserve increases by \$173.7 million from the FY 2010 level. This increase includes \$234.4 million for price growth and a program decrease of \$60.7 million.

Program Discussion. Major program increases include: the unit conversion to C-17 strategic airlift aircraft from C-5s (\$32.2 million); aircraft and engine repair for KC-135 aircraft (\$2.3 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 (\$23.5 million). Other major increases are attributed to the FY 2010 creation of an Air Force F-22 unit that will associate with Air Combat Command (\$12.5 million); a growth in facilities sustainment funding (\$12.1 million); and the additional full-time equivalent personnel that will eliminate manning shortages in multiple communications functions required to support wartime taskings (\$6.5 million). The additional program increases for the Administration and Service-Wide Activities include: growth in Air Reserve technician end strength to support the Full Operational Capability (FOC) initiative (\$1.3 million).

Major program decreases include: a reduction for fewer C-5 aircraft scheduled for Programmed Depot Maintenance (DPM) and fewer C-5 and B-52 aircraft are due engine repair in FY 2011 (\$82.9 million); and the unit conversion from C-5 to C-17 aircraft in FY 2011 (\$34.0 million); Contractor Logistics Support program (\$10.6 million); the drawdown of C-130 aircraft (\$6.0 million); a reduction of six A-10 aircraft (\$6.2 million); a decrease in restoration and modernization (\$3.5 million); and the divestiture of 160 aircraft from the Air Force's inventory (\$5.4 million).

Air Force Reserve Program Data

	FY 2009	Program	FY 2010	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	67,986	-7,706	60,280	+10,920	71,200
Civilian Personnel (FTEs)	12,585	+1,751	14,336	+398	14,734
Technicians (MEMO--Included in FTEs)	9,147	+1,290	10,437	+345	10,782
Total Aircraft Inventory (TAI)	372	+4	376	+7	383
Primary Aircraft Authorized (PAA)	344	-1	343	+2	345
Flying Hours (in 000s of hours)	94	+27	121	-4	117
Major Installations	9	0	9	0	9

RESERVE FORCES

RESERVE FORCES

ARMY NATIONAL GUARD

Program/Price Growth. The FY 2011 budget request for the Army National Guard increases by \$387.8 million from the FY 2010 level. This increase includes \$178.7 million for price growth and a program increase of \$209.1 million.

Program Discussion. One of the major programs driving the growth from FY 2010 to FY 2011 is the transformation to the brigade-centric force. Force structure changes were made to equipment and personnel. The civilian end-strength is projected to increase from 29,056 to 29,779 in FY 2011 (\$48.7 million), which includes 28,703 Military Technicians and 1,076 Department of the Army Civilians (DACs). Additional program increases include: Depot Maintenance (\$52.5 million); Centralized Organizational Clothing and Equipment (\$105.1 million); OPTEMPO (Ground) (\$10.1 million); OPTEMPO (Air) (\$26.1 million); Operational Support Airlift Agency Command (\$30.1 million); and Base Operating Support (BOS) (\$146.9 million). The additional program increases for the Administration and Service-Wide Activities include: Pay and Benefits (\$68.7 million).

Program decreases include: Civilian Pay Raise reduction (\$35.7 million); OPTEMPO (Ground) (\$132.6 million); OPTEMPO (Air) (\$2.4 million); Mission Support (\$4.1 million); and Medical (\$13.8 million).

Army National Guard Program Data

	FY 2009	Program	FY 2010	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	358,391	-191	358,200	0	358,200
Civilian Personnel (FTEs)	29,013	+43	29,056	+723	29,779
Technicians (MEMO--Included in FTEs)	28,626	-379	28,247	+456	28,703
Total Aircraft Inventory (TAI)	1,393	+6	1,399	0	1,399
Primary Aircraft Authorized (PAA)	1,281	+4	1,285	0	1,285
Flying Hours	301	-25	291	+46	336
Total Installations	283	0	283	0	283
Bridage Combat Teams	28	0	28	0	28
Brigades	81	0	81	0	81

RESERVE FORCES

AIR NATIONAL GUARD

Program/Price Growth. The FY 2011 budget request for the Air National Guard (ANG) increases by \$66.3 million. This increase includes \$344.9 million increase for price growth and a program decrease of \$278.6 million.

Program Discussion. The Air National Guard (ANG) Operating Forces program decreases \$286.0 million from FY 2010 to FY 2011. Major programmatic increases include: Base Operations (\$53.5 million) with the major driver being additional funding for upgrades to the ANG communication Infrastructure. Administration and Service-Wide Activities includes funding for administrative personnel and Recruiting and Advertising efforts. The funding increases by \$7.4 million to support required operational levels.

Program decreases include: Aircraft Operation (\$112.1 million) driven primarily by force structure adjustments including increasing seventeen F-22s for Hickam AFB, HI; decreasing 21 C-130s; decreasing twelve C-5s; increasing eight C-17s; increasing six KC-135s; increasing six Joint Cargo Aircraft (C-27J); increasing four Reapers; and increasing eight Unmanned Aerial Vehicle (UAV) Ground Control Stations. Depot Maintenance funding decreases by \$193.9 million, which will fund ANG's depot maintenance program (DPEM) at 63 percent. Overseas Contingency Operations (OCO) funding will bring DPEM to 77 percent. Mission Support Operations decreases by \$34.5 million driven primarily by the transfer of vehicle support equipment funding from O&M into Other Procurement and one-time FY 2010 vehicle purchases.

Air National Guard Program Data

	<u>FY 2009</u>	<u>Program</u>	<u>FY 2010</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	109,196	-2,496	106,700	0	106,700
Civilian Personnel (FTEs)	23,442	+680	24,122	+99	24,221
Technicians (MEMO--Included in FTEs)	22,391	+321	22,712	+19	22,731
Total Aircraft Inventory (TAD)	1,163	-6	1,157	+19	1,176
Primary Aircraft Authorized (PAA)	1,057	-23	1,034	+16	1,050
Flying Hours (in 000s of hours)	214	+32	246	-30	216
Major Bases	2	0	2	0	2
Number of Installations	170	-3	167	-1	166

DEFENSE HEALTH PROGRAM

(\$ in Millions)

	FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011³
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>							
Operation & Maintenance	26,622.8	1,456.1	-518.4	27,560.4	763.9	1,591.0	29,915.3
RDT&E	1,094.8	12.0	181.2	1,288.0	18.0	-806.1	499.9
Procurement	<u>361.6</u>	<u>7.4</u>	<u>-2.3</u>	<u>366.7</u>	<u>8.5</u>	<u>144.7</u>	<u>519.9</u>
Total, DHP	28,079.1	1,475.5	-339.5	29,215.2	790.4	929.6	30,935.1
MERHCF Receipts⁴	<u>7,960.4</u>			<u>8,231.6</u>			<u>8,939.9</u>
Total Health Care Costs	36,039.5			37,446.8			39,875.0

^{1/} FY 2009 actuals include Operation and Maintenance (O&M) funding of \$1,100.0M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$1,055.3M from the Supplemental Appropriations Act of 2009, Public Law 111-32 (\$845.5M for O&M; \$159.6M for Research, Development, Test and Evaluation (RDT&E); and \$50.2M for Procurement).

^{2/} FY 2010 current estimate excludes O&M funding of \$1,256.7M for OCO under the FY 2010 Department of Defense Appropriations Act, Public Law 111-118. Additionally, FY 2010 excludes \$132.0M O&M funding transferred from Health and Human Services (HHS) for H1N1 in the Supplemental Appropriations Act of 2009, Public Law 111-32; the FY 2010 current estimate does include \$8.0M RDT&E funds for H1N1 from Public Law 111-32.

^{3/} The Department of Defense projects \$132.2M O&M funding should transfer in FY 2011 to the Joint Department of Defense - Department of Veterans Affairs Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84 (National Defense Authorization Act for Fiscal Year 2010).

^{4/} Reflects Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2009, FY 2010, and FY 2011 (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 9.5 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 56 military inpatient facilities, 363 military medical clinics, 275 dental clinics, 288 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 2011 Defense Health Program budget request of \$30,935.1 million includes realistic cost growth for pharmacy, managed care support contracts, and other health care services either provided in Military Treatment Facilities or purchased from the private sector. This budget also includes funding to support costs associated with the Army and Marine Corps permanent strength increases for Ground Forces Augmentation requirements, funding for enduring Traumatic Brain Injury and Psychological Health and Wounded, Ill and Injured requirements, funds for the Electronic Health Record and Joint Incentive Fund initiatives, and funding for the creation of the Captain James A. Lovell Federal Health Care Center in North Chicago, Illinois, created by the total integration of the North Chicago Veteran's Affairs Medical Center and the Navy Health Clinic, Great Lakes.

DEFENSE HEALTH PROGRAM

Operation and Maintenance Program (\$ in Millions)

	<u>FY 2009</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Estimate</u>
Operation & Maintenance Total	26,622.8	1,456.1	-518.4	27,560.4	763.9	1,591.0	29,915.3
DoD Medicare Eligible Retiree Health Care Fund (MERHCF)	<u>7,960.4</u>			<u>8,231.6</u>			<u>8,939.9</u>
Total Health Care Costs	34,583.1			35,792.0			38,855.2

The Defense Health Program Operation and Maintenance overall program increases \$2,354.9 million between FY 2010 and FY 2011, reflecting \$763.9 million in price growth and net program increase of \$1,591.0 million.

2011 O&M Program increases include:

- \$1,182.5 million for Private Sector Care requirements associated with increased users and utilization of medical care, and expanded dental benefits
- \$438.9 million for health care delivery in Military treatment Facilities
- \$317.9 million for Initial Outfitting and Transition costs associated with modernization projects and collocation of Joint Medical Command Headquarters
- \$162.8 million for Electronic Health Record and net increase in operational, IM/IT, and modernization and recapitalization projects supporting Wounded Warrior and acceleration of Ground Forces Augmentation
- \$33.3 million for operational and education and training costs supporting Military Treatment Facilities and Joint Medical Education Training Center

2011 O&M Program decreases include:

- \$321.8 million for reversal of FY 2010 one-year Congressional funding
- \$192.5 million for cost savings initiatives in health care delivery
- \$23.7 million to reverse Military to Civilian conversions
- \$6.4 million in DHP Research, Development, Test and Evaluation and DHP Procurement

DEFENSE HEALTH PROGRAM

DEFENSE HEALTH PROGRAM

Research, Development, Test and Evaluation (RDT&E) Program (\$ in Millions)

	<u>FY 2009 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate</u>
RDT&E Total	1,094.8	12.0	181.2	1,288.0	18.0	-806.1	499.9

The FY 2011 RDT&E budget request of \$499.9 million is a \$788.1 million decrease from the FY 2010 funding level. This reduction consists of \$18.0 million in price growth offset by a negative program growth of \$806.1 million.

FY 2011 RDT&E Program increases include:

- \$46.6 million for the Electronic Health Record and Virtual Lifetime Electronic Record
- \$15.7 million reprogrammed from DHP O&M for the Centers of Excellence
- \$8.7 million to enhance logistics, occupational health and environmental systems
- \$4.7 million to support high-interest projects, enhance competitiveness and miscellaneous projects

FY 2011 RDT&E Program decreases include:

- \$666.9 million for FY 2010 one-year Congressional funding
- \$140.1 million in Guidance for the Development of the Force medical capability gap requirements
- \$48.1 million to support overall net decrease in Information Management/Technology Systems requirements due to project completion and portfolio re-prioritization
- \$15.5 million for Small Business Innovation Research (SIBR) projects
- \$8.0 million decrease for Pandemic Influenza Preparedness and Response
- \$3.2 million for initial outfitting of the new USAMRIID and USAMRICD facilities

DEFENSE HEALTH PROGRAM

Procurement Program (\$ in Millions)

	<u>FY 2009 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Estimate</u>
Procurement Total	361.6	7.4	-2.3	366.7	8.5	144.7	519.9

The FY 2011 Procurement budget request of \$519.9 million is a \$153.2 million increase from the FY 2010 funding level. This increase consists of \$8.5 million in price growth and a net program growth of \$144.7 million.

FY 2011 Procurement Program increases include:

- \$140.4 million increases related to the Electronic Health Record
- \$40.9 million reprogramming from DHP O&M for initial outfitting associated with US Army Medical Command (USAMEDCOM)
- \$26.4 million for IM/IT licensing, upgrades and miscellaneous enhancements

FY 2011 Procurement Program decreases include:

- \$44.6 million for reversal of FY 2010 one-year Congressional funding
- \$10.4 million for IM/IT projects completed in FY 2010 supporting Wounded Warrior
- \$8.0 million for IM/IT COTS solution for blood program and migration to net centric architecture

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

(\$ in Millions)

FY 2009 <u>Actual</u>¹	<u>Price Growth</u>	<u>Program Growth</u>	FY 2010 <u>Estimate</u>²	<u>Price Growth</u>	<u>Program Growth</u>	FY 2011 <u>Estimate</u>³
1,397.2	25.2	-210.6	1,211.7	13.8	-94.2	1,131.3

¹ FY 2009 includes Supplemental funding

² FY 2010 includes \$53.5 million rolled over from FY 2009 Supplemental funding

³ FY 2011 excludes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

Description of Operations Financed:

Counternarcotics (CN) authorities and resources provide useful and flexible ways 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.

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 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 are an effective combination that supports overseas contingency operations.

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, focusing on two primary missions:

- Helping local, state, federal and foreign agencies address the illicit drug trade and narco-terrorism, by
 - Detecting and monitoring drug trafficking.
 - Sharing information.
 - Helping countries to build their capacity and to control ungoverned spaces.
- Maintaining DoD readiness through drug demand reduction programs.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

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, 50 U.S.C. § 414, 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 2004, as amended.

The Office of Deputy Assistant Secretary of Defense, Counternarcotics and Global Threats, with oversight from the Assistant Secretary of Defense, Special Operations/Low-Intensity Conflict and Interdependent Capabilities, by direction of the Under Secretary of Defense for Policy, is the single focal point for DoD's counternarcotics 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.

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 overseas contingency operations and enhancing national security. DoD's efforts will be evaluated continually based upon the changing drug threat and participating nations' needs.

INTERNATIONAL SUPPORT:

Situation: There is also a robust barter system between drug and weapons brokers and the direct use of drug proceeds to fund arms purchases. The exchange of narcotics for arms solves several key problems for the parties: barter arrangements potentially allow both sides to gain the most advantageous deals, reduce the need to launder funds, permit more efficient use of transportation means, minimize the number of trading partners and related vulnerabilities, and make the most efficient use of corrupt contacts among relevant security forces.

Strategy: DoD has expanded its CN mission to include targeting those terrorists organizations worldwide that use the proceeds of narcotics trafficking to support terrorist activities. In order to support the overseas contingency operations, DoD will use its resources in regions where terrorists benefit from illicit drug revenue or use drug smuggling systems. DoD CN efforts enable the United States to:

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- Defeat Terrorist networks: *CN efforts deny terrorists a key source of financing*
- Defend the homeland in depth: *CN efforts provide detection, monitoring and interdiction of threats moving toward Continual United States*
- Shape the choices of countries at the strategic crossroads: *CN efforts strengthen alliances with partner nations by reducing transnational hazards including terrorism and crime*
- 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*
- Conduct strategic engagement: *CN efforts provide mil-to-mil and mil-to-civ engagement opportunities*
- Enable host countries to provide good governance: *CN efforts allow partner nations to gain control of their borders and ungoverned spaces*
- Enable the success of integrated foreign assistance: *CN efforts are a vital part of the security assistance offered to partner nations*

In short, the Department's CN efforts contribute to homeland defense, fosters cooperation with U.S. agencies and 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 meeting the Department's responsibilities in the National Drug Control Strategy.

INTELLIGENCE AND TECHNOLOGY SUPPORT:

Situation: The very nature of smuggling requires the Department of Defense to collect intelligence from all sources in order to detect and monitor illicit drug trafficking, and to provide that information to the appropriate interdiction forces. Accordingly, the Department considers this request as notice to Congress pursuant to 50 U.S.C. § 414 (a) (3) (C), that the Department of Defense intends to make funds appropriated for Drug Interdiction and Counterdrug Activities of the Department of Defense available for the all source collection of counterdrug intelligence. Further, the Department considers Congressional action on this budget request as satisfying the requirement of 50 U.S.C. § 414 (a).

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Strategy: 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 the 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.

DOMESTIC SUPPORT:

Situation: 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.

Strategy: DoD limits its domestic contributions to the counternarcotics efforts to those functions that are militarily unique and benefit the Department's primary missions. Therefore, primary responsibility for military support to domestic law enforcement resides with the National Guard; thus freeing active duty and Reserve units for operations in support of the overseas contingency operations. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, border fence and road construction, eradication (excluding contraband destruction), and training. DoD will work to build data fusion and intelligence sharing networks with domestic law enforcement agencies to provide situational awareness.

DEMAND REDUCTION:

Situation: Illegal drugs are readily available to Department of Defense service and civilian members; the use is incompatible with member's security sensitive and dangerous duties.

Strategy: 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. The Department randomly tests all military members and civilian employees at a rate of one test per year per member.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Summary of FY 2011 Funding Request:

International Support (\$580.9M): 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 Areas 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. \$343.5 million supports operations in these AORs, including Section 1033 support; \$181.2 million is for detection and monitoring platforms and assets; and \$56.2 million is for AOR Command and Control support, including operations of Joint-Interagency Task Forces West and South.

Intelligence and Technology Support (\$193.6M): Intelligence programs collect, process, analyze, and disseminate information required for counter-narcoterrorism operations. Technology programs increase the Department's abilities to target narco-terrorist activity. A total of \$100.8 million is for counter-narcoterrorism intelligence support and analysis; \$57.4 million is for signal intelligence (SIGINT) collection and processing; \$12.3 million is for Military Service and Special Operations command and control programs; and \$23.1 million is for CN Technology efforts.

Domestic Support (\$216.8M): 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, \$170.3 million is for a portion of the total National Guard State Plans that supports domestic law enforcement efforts and counter-narcoterrorism schools; \$11.3 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 \$35.2 million is for domestic detection and monitoring efforts (Tethered Aerostats).

Demand Reduction (\$140.0M): A total of \$46.3 million is for the Military Services, National Guard, and the Young Marines outreach, prevention and treatment programs, \$42.9 million is for drug test collections, and \$50.8 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.

ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

	<u>(\$ in Millions)</u>						
	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
ER, Army	401.9	+4.4	+16.5	422.8	+5.9	+15.9	444.6
ER, Navy	294.9	+3.2	-12.6	285.5	+4.0	+15.4	304.9
ER, Air Force	495.3	+5.4	-7.0	493.7	+6.9	+2.1	502.7
ER, Formerly Used Def. Sites	290.7	+3.2	-1.6	292.3	+4.1	-19.9	276.5
ER, Defense-Wide	11.5	+0.1	-0.5	11.1	+0.2	-0.6	10.7
Total	1,494.3	+16.3	-5.2	1,505.4	+21.1	+12.9	1,539.4

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 DoD 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 spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, by devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process 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. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. As required by the Presidential Management Plan and the Office of Management and Budget (OMB) FY 2006 budget guidance, the current budget exhibits and justification make explicit links between the cleanup goals and the funded DoD program. The budget exhibits also clearly identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2011, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals except for some delays at a few of the lower relative risk Air Force sites where progress is nonetheless being made; DLA is ahead of schedule, which is necessary in some cases 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, etc. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites could grow. While investigations and analyses have been completed for most potential cleanup sites at our military installations, FUDS is still adding new sites. The FUDS baseline number of high relative risk sites for measuring against the DoD cleanup goals initially contained 224 sites in FY 1997. Since that time, an additional 221 high relative risk sites have been identified for a total of 445 sites. Of the 445 FUDS sites categorized as high relative risk, remedies have been put in place at 245 sites which have been removed from the list as of September 2009.

Between FY 2010 and FY 2011, the Department's Defense Environmental Restoration Program increases by \$34.0 million, reflecting price growth of \$21.1 million and a programmatic increase of \$12.9 million (+0.9 percent). The FY 2011 program increase of \$12.9 million reflects increases to the Army, Navy, and Air Force programs offset by a reduction to the FUDS program due to a congressional increase to the FUDS appropriation in FY 2010.

COOPERATIVE THREAT REDUCTION PROGRAM

<u>(\$ in Millions)</u>						
<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
433.2	4.8	-14.5	423.6	5.9	93.0	522.5

Numbers may not add due to rounding

The FY 2011 budget contains \$522.5 million to dismantle delivery systems, prevent the proliferation of weapons of mass destruction in partner countries, and address emerging security threats in other regions of the world. The budget request increased by \$98.9 million from the FY 2010 funding level. This includes \$5.9 million for price growth and a net program increase of \$93.0 million. Programs with increased funding include Biological Threat Reduction (\$54.6 million), Global Nuclear Lockdown (\$74.5 million) and Other Assessments (\$1.3 million). Programs with decreased funding include Strategic Offensive Arms Elimination (\$-0.6million), Strategic Nuclear Arms Elimination (\$-0.1 million), Nuclear Weapons Storage Security (\$-12.8 million), Nuclear Weapons Transportation Security (\$-1.5 million), Weapons of Mass Destruction (WMD) Proliferation Prevention (\$-5.3 million), Defense and Military Contacts (\$-0.1 million) and New Initiatives (\$-17.0 million). The following table shows price and program changes from FY 2009 to FY 2011 for the major programs:

<u>(\$ in Millions)</u>							
<u>Program</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Strategic Offensive Arms Elimination	39.0	0.4	27.0	66.4	.9	-0.6	66.7
Strategic Nuclear Arms Elimination	6.4	0.1	0.3	6.8	0.1	-0.1	6.8
Chemical Weapons Destruction	28.0	0.3	-25.3	3.0	-	-	3.0
Nuclear Weapons Storage Security	16.2	0.2	5.7	22.1	0.3	-12.8	9.6
Nuclear Weapons Transportation Security	58.8	0.6	-13.6	45.9	0.6	-1.5	45.0
Biological Threat Reduction	177.4	2.0	-27.3	152.1	2.4	54.6	209.0
WMD Proliferation Prevention Initiative	69.3	0.8	13.8	83.9	1.2	-5.3	79.8
Global Nuclear Lockdown						74.5	74.5
Defense and Military Contacts	8.0	0.1	-3.1	5.0	0.1	-0.1	5.0
New Initiatives	10.0	0.1	6.9	17.0		-17.0	
Other Assessments/Administrative Support	20.1	0.2	1.1	21.4	0.3	1.3	23.0
Total	433.2	4.8	-14.5	423.6	5.9	93.0	522.5

Numbers may not add due to rounding

COOPERATIVE THREAT REDUCTION PROGRAM

Activities for the Cooperative Threat Reduction Program for FY 2011 are as follows:

Strategic Offensive Arms Elimination - Russia:

- Eliminate 33 ICBM silo launchers and LCCs;
- Eliminate 48 liquid and/or solid fueled ICBMs;
- Eliminate 36 SS-25 road-mobile launchers and decommission 2 SS-25 regiments;
- Dismantle nuclear reactor cores and launcher sections of 1 *Typhoon*-class SSBN.

Strategic Nuclear Arms Elimination - Ukraine:

- Support storage of 105 SS-24 solid rocket motors;
- Funds elimination of 45 SS-24 solid rocket motors.

Chemical Weapons Destruction - Russia:

- Supports emerging CWD requirements.

Nuclear Weapons Storage and Transportation Security - Russia:

- Provide sustainment for 19 nuclear weapons storage sites, 5 Rail Transfer Points, and 2 regional centers;
- Complete construction of regional training and sustainment center at SATC;
- Transport approximately 48 trainloads of deactivated nuclear warheads;
- Complete sustainment for Railcar Consist Security System.

Biological Threat Reduction:

- Provide for 20 CBR projects;
- Sustain 40 ZDLs and train scientists;
- Provide laboratory, epidemiological, clinical, outbreak surveillance, and biosafety/bioethics training;
- Provide funding for 4 central reference laboratories (CRLs)/repository upgrade (1 each in Azerbaijan, Kazakhstan, Russia and Ukraine);
- Continue development and implementation of Electronic Integrated Disease Surveillance System in Armenia, Azerbaijan, Georgia, Kazakhstan, Russia, Ukraine and Uzbekistan and initiate EIDSS implementation in Pakistan and select areas of Asia and Africa.

COOPERATIVE THREAT REDUCTION PROGRAM

Weapons of Mass Destruction Proliferation Prevention:

- Ukraine: Increase WMD command and control, communications, surveillance, detection and interdiction capabilities and sustainment
- Kazakhstan: Install additional security measures at the former Semipalatinsk test site;
- Expanded Proliferation Prevention: Conduct assessments for future land border and maritime efforts to eliminate identified capability gaps.

Global Nuclear Lockdown

- Supports Presidential decision to secure all vulnerable weapons grade nuclear material within 4 years.

Defense and Military Contacts:

- Supports specific relationship-building opportunities in new geographical areas.

Other Program Support:

- 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

(\$ in thousands)

<u>FY 2009 Actual</u> ¹	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u> ²	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u> ²
279,144	6,092	2,864	288,100	4,206	-8,952	283,354

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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. During the last three years, the OIG has achieved **\$2.8 billion in savings and \$3.5 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:

Total FY 2011 funding decreases by \$4.7 million. Of this amount, there is a \$4.2 million increase for price growth and a \$-8.9 million decrease for program changes as a result of fewer contracts and equipment and supplies purchases.

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND (OCOTF)

FY 2009	Price	Program	(\$ in Millions)	Price	Program	FY 2011
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2010</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
0	-	-	0	-	+5.0	5.0

NOTES: THE BALANCE IN THE BASE PROGRAM FOR OCOTF AS OF DECEMBER 2009 IS \$9.972 MILLION (EXCLUDES \$5.0 BILLION PROVIDED IN THE DOD APROPRIATIONS ACT, 2010, TITLE IX, FOR OPERATION ENDURING FREEDOM AND OPERATION IRAQI FREEDOM).

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 through the transfer of 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 were 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 Military Service 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 the OCOTF for FY 2011 for emerging overseas contingency operations other than those funded in war-related budget requests. The OCOTF is a permanent appropriation to be used only to finance contingency operations. The additional amount provides the Department with the flexibility to provide funding for small, but essential, DoD contingency operations that support international emerging requirements.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

<u>(\$ in Millions)</u>						
<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
93.3	+1.0	+15.4	109.7	+1.8	-3.5	108.0

The Overseas Humanitarian, Disaster and Civic Aid (OHDACA) program includes: the Humanitarian Assistance Program, the Humanitarian Mine Action Program, and the Foreign Disaster Relief Program. The 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.

The FY 2011 OHDACA budget request is \$108.0 million. The details, by major category, are described below:

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

Humanitarian Assistance Program and Funding

	(\$ in Millions)		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Total Program	82.8	84.5	82.8

The **Humanitarian Assistance Program** FY 2011 requirements 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. These funds provide for 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; 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.

Humanitarian Mine Action Program and Funding

	(\$ in Millions)		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Total Program	2.8	5.2	5.2

The **Humanitarian Mine Action Program** 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.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

Foreign Disaster Relief Initiative

	(\$ in Millions)		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Total Program	7.7	20.0	20.0

The **Foreign Disaster Relief Initiative** funding is requested specifically for disasters and maintains 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

FY 2009	Price	Program	(\$ in Millions)	Price	Program	FY 2011
<u>Actual</u>¹	<u>Growth</u>	<u>Growth</u>	<u>FY 2010</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>¹
1.246	.014	-.260	1.0	0.0	-1.0	0.0

¹ 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 \$1,246 thousand has been obligated in FY 2009. In FY 2010 the Department plans to support the Special Olympics, the U.S. National Games, and 27 U.S. Paralympic Events. The scope and magnitude of these events has not been determined and cost estimates cannot be provided at this time. The current account balance as of September 30, 2009 in the SISC account is approximately \$15.3 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

	(\$ in Millions)		
	FY 2009	FY 2010	FY 2011
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Unobligated Balance Carried Forward, Start of Year	237	744	265
Appropriated/Request	-	100	217
Receipts	700		283
Actual / Planned Obligations	<u>-193</u>	<u>-579</u>	<u>-765</u>
Unobligated Balance Carried Forward, End of Year	744	265	0

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.

To reform how and what we buy the Department has embarked on an initiative to significantly improve the quality and readiness of the defense acquisition workforce which is dependent upon having adequate numbers of capable personnel on the job, in the right place, and at the right time. The Department's Acquisition Workforce Growth initiative includes increasing the size of the organic workforce by 20,000 through fiscal year 2015. To achieve this goal, the Department plans to hire approximately 10,000 new workforce members (Funded by DAWDF) and insource approximately 10,000 positions (funded by the Military Departments and Defense Agencies) that were previously being performed by contractor personnel. These actions will create a better balance between the government workforce and contractor support and strengthen the Department's capability to perform inherently governmental functions and provide appropriate oversight of all acquisition activities. As part of this initiative, the Department will grow its contracting and oversight workforce, to include the Defense Contract Management Agency and the Defense Contract Audit Agency. These resources will improve the Department's oversight capability and help ensure we get what we pay for, ferret out waste, and more aggressively combat contract fraud. Additionally, to get the best value for taxpayers, the Department will enhance its cost-estimating and pricing capability to improve program estimates and ensure we price our contracts appropriately.

The DAWDF supports these efforts to meet the Department's workforce challenges and restore the organic defense acquisition workforce by funding initiatives in three categories: 1) recruiting and, 2) training and development, and 3) recognition and retention. Funds available to the DAWDF include appropriated funds and funds sourced from other appropriations based on a percent of expenditures for contract services.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

RECRUITING AND HIRING

(\$ in Millions)

FY 2009	FY 2010	FY 2011
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
101	376	600

A. Recruiting and Hiring: The FY 2011 budget provides for increasing the size of the organic defense acquisition workforce by approximately 1,700 employees. This is part of the overall objective to increase the size of the organic acquisition workforce by approximately 20,000 by FY 2015. Additionally, the Services and Defense Agencies are also addressing acquisition workforce growth outside this account.

TRAINING AND DEVELOPMENT

(\$ in Millions)

FY 2009	FY 2010	FY 2011
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
80	161	114

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 DAU 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.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

RECOGNITION AND RETENTION

(\$ in Millions)

FY 2009	FY 2010	FY 2011
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$12	\$42	\$51

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. These are especially found 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.

<u>Metrics</u>	<u>FY 2009</u>		<u>FY 2010</u>	<u>FY 2011</u>
Achieving targeted annual growth	<u>Estimated</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Annual Hiring Targets – Employees on-board	1,856	1,947	1,580	1,695

II. Description of Metrics:

Recruiting and Hiring: 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 70 percent of the planned funding is allocated for growth. Components will track growth by all appropriate acquisition functions based on targeted needs such as contracting oversight, cost estimating, program management, and systems engineering.

AIR OPERATIONS

(\$ in Millions)

<u>Funding Summary</u>	FY 2009 ¹	Price Change	Program Change	FY 2010 ² Estimate	Price Change	Program Change	FY 2011 ² Estimate
	<u>Actual</u>						
Army	740.7	28.1	76.2	845.0	57.4	172.2	1,074.6
Army Reserve	44.3	0.2	0.0	44.5	1.5	7.8	53.8
Army National Guard	454.6	-13.2	0.7	442.1	33.1	49.0	524.4
Navy	8,270.3	68.0	-1,452.5	6,885.8	579.6	354.6	7,820.0
Navy Reserve	760.3	4.6	-49.1	715.8	76.3	-36.0	756.1
Air Force	24,480.1	553.6	-7,621.2	17,412.5	1,126.9	322.7	18,862.1
Air Force Reserve	2,183.9	115.0	366.3	2,665.2	225.2	-87.6	2,802.8
Air National Guard	4,552.6	236.0	103.9	4,892.5	329.2	-340.4	4,881.3
USSOCOM	<u>916.0</u>	<u>9.2</u>	<u>-84.0</u>	<u>841.2</u>	<u>69.7</u>	<u>-0.7</u>	<u>910.2</u>
Total	42,402.8	1,001.5	-8,659.7	34,744.6	2,498.9	441.6	37,685.3

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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 2011 budget request of \$37,685.3 million reflects an increase of \$2,940.5 million above the FY 2010 estimate. This includes price growth of \$2,498.9 million and a net program increase of \$441.6 million.

AIR OPERATIONS

AIR OPERATIONS

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 2011 Flying Hour Program funds rotary wing aircraft at the average operating tempo (OPTEMPO) of 12.3 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:

- 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

AIR OPERATIONS

(\$ in Millions)

<u>Funding Summary</u>	FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Land Forces Air Operations	441.4	19.9	83.3	544.6	42.6	108.5	695.7
Flight Training	297.7	8.2	-7.1	298.8	14.8	63.6	377.2
Servicewide Support	1.6	0.0	0.0	1.6	0.0	0.1	1.7
Depot Maintenance	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	740.7	28.1	76.2	845.0	57.4	172.2	1,074.6

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

<u>Program Data</u>	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft	2,149	-7	2,142	18	2,160
Flying Hours (000)*	404.80	80.50	485.30	76.20	561.50
Percent Executed	N/A		N/A		N/A
OPTEMPO (Hrs/Crew/Month)*	10.1	1.9	12.0	0.3	12.3

The FY 2011 budget request reflects an increase of \$229.6 million above the FY 2010 level. This includes a price increase of \$57.4 million and a program increase of \$172.2 million.

AIR OPERATIONS

AIR OPERATIONS

Land Forces Air Operations: The FY 2011 budget request increases \$151.1 million from the FY 2010 level, with a price increase of \$42.6 million and a program increase of \$108.5 million. The FY 2011 program increase is the result of on-going fielding of the UH-60M, CH-47F, UH-72A, and an increase of 18 authorized aircraft in Air Ambulance Companies and General Support Aviation Battalion Air Ambulance Companies.

Flight Training: The FY 2011 budget request increases \$78.4 million from the FY 2010 level and reflects a price increase of \$14.8 million and a program increase of \$63.6 million. The major contributing factor for the program increase is fuel and operating costs associated with an increase of 157 seats for undergraduate pilot training.

Servicewide Support: The FY 2011 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.

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>						
	FY 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
<u>Funding Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Training Operations	44.30	0.20	0.00	44.50	1.50	7.80	53.80
Depot Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	44.30	0.20	0.00	44.50	1.50	7.80	53.80

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

AIR OPERATIONS

<u>Program Data</u>	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft	154		192	0	192
Rotary Wing	120	32	152	0	152
Fixed	34	6	40		40
Total Aircraft Inventory	154		192	0	192
Rotary Wing	120	32	152	0	152
Fixed	34	6	40		40

The FY 2011 budget request reflects a net increase of \$9.3 million. This includes a price increase of \$1.5 million and a program increase of \$7.8 million. The increase reflects Air OPTEMPO maintenance and repair in support of new UH-60 Medical Evacuation units.

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>	FY 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Flying Hour Program	375.7	+2.8	-43.8	334.7	37.6	+39.5	412.0
Depot Maintenance	<u>78.9</u>	<u>-16</u>	<u>+44.5</u>	<u>107.4</u>	<u>-4.5</u>	<u>+9.5</u>	<u>112.4</u>
Total	454.6	-+13.2	0.7	442.1	33.1	+49.0	524.4

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

AIR OPERATIONS

AIR OPERATIONS

	FY 2009		FY 2010		FY 2011
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized	1,393	6	1,399	0	1,399
Rotary Wing	1,281	4	1,285	0	1,285
Fixed	112	2	114	0	114
	FY 2009		FY 2010		FY 2011
<u>Program Data</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours (000)	211.0	52.7	263.7	47.2	310.9
Rotary	189.0	54.0	243.0	3.0	246.0
Fixed	22.0	-1.3	20.7	44.2	64.9
Primary Mission Readiness					
Rotary Wing	75%	-	75%	-	75%
Fixed	80%	-	80%	-	80%
OPTEMPO					
(Hrs/Crew/Month)					
Rotary Wing	9.4	-3.0	6.4	0.0	6.4
Fixed	9.7	0.6	10.3	0.0	10.3

The FY 2011 budget request reflects an increase of \$82.4 million. This includes a price increase of \$33.1 million and a net program increase of \$49.0 million. Flying hour costs increase in the rotary wing program due to conversion from the OH-58 to the UH-60. Funding of fixed wing aircraft reflect increased flying hours and cost growth in the Joint Cargo Aircraft. Depot maintenance increases due to receipt of AH-64D helicopters in need of depot overhaul/rebuild.

AIR OPERATIONS

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.

(\$ in Millions)

<u>Funding Summary</u>	<u>FY 2009¹</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010²</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011²</u> <u>Estimate</u>
Missions/Flight Operations	4,625.7	+33.1	-950.7	3,708.0	+422.6	+299.3	4,429.8
Fleet Training	925.4	+5.5	-811.4	119.4	+3.2	-41.3	81.3
Intermediate Maintenance	55.6	+1.0	-4.7	52.0	+0.7	-13.8	38.9
Air Operations and Safety Support	137.5	+2.6	-20.1	120.0	+1.0	-20.5	100.5
Air System Support	528.7	+12.6	-62.1	479.2	+7.5	-131.2	355.5
Depot Maintenance	1,313.8	+8.0	-234.5	1,087.3	+5.6	+128.5	1,221.4
Depot Operations Support	158.4	+1.8	-128.6	31.6	+0.3	-4.5	27.4
Flight Training	491.4	+3.1	+770.3	1,264.8	+135.6	+137.8	1,538.2
Blue Angels	<u>33.8</u>	<u>+0.3</u>	<u>-10.7</u>	<u>23.4</u>	<u>+3.1</u>	<u>+0.3</u>	<u>26.7</u>
Total	8,270.3	+68.0	-1,452.5	6,885.7	+579.6	354.6	7,819.7

¹ FY 2009 includes Supplemental funding

Numbers may not add due to rounding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft	2,961	36	2,997	-2	2,995
Total Aircraft Inventory	3,459	1	3,460	10	3,470
Total Flying Hours (000)	1,140	-101	1,039	13	1,052
Tactical Fighter Wings	10	-	10	-	10
Average Crew Ratio	1.6	0.0	1.6	0.0	1.6
Hours Per Crew Per Month	20.3	-0.9	19.4	0.7	20.1
Navy Average T-Rating	T-2.6		T-2.8		T-2.5
Marine Corps Average T-Rating	T-2.2		T-2.0		T-2.0

Mission and Other Flight Operations: The budget request reflects a price increase of \$422.6 million and a program increase of \$299.3 million from FY 2010 to FY 2011. The programmatic changes are primarily driven by an increase of 25,416 flying hours for the Navy and Marine Corps across multiple platforms.

Fleet Air Training: Fleet Air Training funding reflects a price increase of \$3.2 million and net program decrease of \$41.3 million. Programmatic decrease is a result of transferring the Naval Air Warfare Center Training Systems Division from mission funding to the Navy Working Capital Fund.

Aviation Technical Data and Engineering Services: Funding reflects a price increase of \$0.7 million and a net programmatic decrease of \$13.8 million from FY 2010 to FY 2011. The primary programmatic decrease is driven by a reduction of six civilian full time equivalents, Contract Engineering Technical Services personnel and other contract support services supporting multiple naval aviation platforms.

Air Operations and Safety Support: Air Operations and Safety Support funding reflects a price increase of \$1.0 million and a net programmatic decrease of \$20.5 million from FY 2010 to FY2011. The program decreases are due to reduction in maintenance for Air Traffic Control systems, Marine Air Traffic Control and Landing Systems, and Expeditionary Airfields.

Air System Support: Air Systems Support reflects a price increase of \$7.5 million and a net programmatic decrease of \$131.2 million from FY 2010 to FY 2011. The reductions are driven by a decrease in engineering and logistics analysis requirements across multiple platforms and aircraft systems.

AIR OPERATIONS

AIR OPERATIONS

Aircraft Depot Maintenance: Aircraft Depot Maintenance reflects a price increase of \$5.6 million and a net programmatic increase of \$128.5 million from FY 2010 to FY 2011. The program increase reflects addition of 410 engine and module inductions for the F414, F402, and T-56 series engines. There are also increased requirements for the Joint Strike Fighter Performance Based Logistics (PBL) program and the MV-22 and KC-130J Power by the Hour programs. Airframe maintenance decreases by 39 fewer inductions and inspections across multiple platforms. The decrease in airframes is partially offset by an increase of one airframe for the Executive Helicopter series.

Aircraft Depot Operations Support: Aircraft Depot Operations Support reflects a price increase of \$0.3 million and a programmatic decrease of \$4.5 million from FY 2010 to FY 2011. The decrease reflects the reduction of 23 civilian personnel as a result of insourcing initiatives which is partially offset by an increase in Naval Aviation Depot Support requirements.

Flight Training: Flight Training shows price growth of \$135.6 million and program growth of \$137.8 million from FY 2010 to FY 2011. Programmatic increases include maintenance for F/A-18 series and training aircraft. In addition, flight hours increase for the Joint Strike Fighter and the MH-60R/S helicopters. Increases are partially offset by decreased flight hours for the AV-8B, CH-53D/E, and EA-6B.

Recruiting and Advertising: Recruiting and advertising provides funds for the Blue Angels and reflects a price increase of \$3.1 million and a program increase of \$0.3 million due to an increase of one additional air show during FY 2011.

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.

<u>Funding Summary</u>	<u>(\$ in Millions)</u>						
	<u>FY 2009¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011²</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Missions/Flight							
Operations	589.0	+3.4	-22.8	569.6	+76.5	-46.5	599.6
Intermediate							
Maintenance	15.7	+0.2	+0.7	16.6	+0.2	-3.6	13.2
Air Operations and							
Safety Support	2.9	0.0	0.2	3.1	+0.0	-0.5	2.6
Depot Maintenance	152.3	+1.0	-27.2	126.1	+-0.4	+14.7	140.4
Depot Operations							
Support	<u>0.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.0</u>	<u>-0.1</u>	<u>0.3</u>
Total	760.3	+4.6	-49.1	715.8	+76.3	-36	756.1

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

AIR OPERATIONS

<u>Program Data</u>	FY 2009		FY 2010		FY 2011	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
Primary Authorized Aircraft	275	-4	271	2	273	
Total Aircraft Inventory	275	-4	271	2	273	
Total Flying Hours (000)	116.5	6.6	123.1	-4.3	118.8	
Tactical Fighter Wings	1		1		1	
Hours Per Crew Per Month	14.2	+0.6	14.8	-0.5	14.3	
Average T-Rating	T-2.6		T-2.6		T-2.6	

The FY 2011 estimate reflects a \$76.3 million pricing increase and a \$25.5 million net program decrease. Mission and Other Flight Operations (1A1A) program change reflects a net reduction of 4,536 flying hours and aviation depot level reparable costs offset by increases in maintenance on C-40 aircraft. Programmatic decreases in Intermediate Maintenance (1A3A) reflect reduced maintenance requirements and personnel at aircraft intermediate maintenance locations closed by BRAC.

The Aircraft Depot Maintenance (1A5A) program increases is primarily driven by a schedule-based inductions of E-2C and P-3C aircraft and workload mix for engine maintenance, including 11 additional Gear Torque Box overhauls and 12 engine repairs.

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>	FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Primary Combat Forces	4,872.6	343.1	-1,507.1	3,708.6	376.2	176.3	4,261.1
Combat Enhancement Forces	3,909.5	104.7	-1,347.3	2,666.9	100.0	228.4	2,995.3
Air Operations Training	<u>1,383.9</u>	<u>88.8</u>	<u>-85.9</u>	<u>1,386.8</u>	<u>124.7</u>	<u>62.1</u>	<u>1,573.6</u>
Air Operations	10,166.0	536.6	-2,940.3	7,762.3	600.9	466.8	8,830.0
Global C3I & Early Warning	1,512.4	23.2	-264.9	1,270.7	34.0	206.5	1,511.2
Other Combat Operations Support							
Programs	<u>1,166.5</u>	<u>23.4</u>	<u>-349.3</u>	<u>840.6</u>	<u>20.0</u>	<u>174.7</u>	<u>1,035.3</u>
Combat Related Operations	2,678.9	46.6	-614.2	2,111.3	54.0	381.2	2,546.5
Airlift Operations	6,431.9	-177.8	-3,436.0	2,818.1	316.9	-159.3	2,975.7
Flight Training	775.8	46.5	33.7	856.0	74.6	82.2	1,012.8
Other Servicewide Activities	1,731.9	24.7	-705.0	1,051.6	14.2	87.1	1,152.9
Security Program	1,216.9	28.1	-76.2	1,168.8	27.0	-36.5	1,159.3
Depot Maintenance	<u>3,210.6</u>	<u>73.6</u>	<u>-588.2</u>	<u>2,696.0</u>	<u>53.5</u>	<u>-411.7</u>	<u>2,337.8</u>
Total	26,212.0	578.3	-8,326.2	18,464.1	1,141.1	409.8	20,015.0

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

The FY 2011 budget request reflects an increase of \$1,550.9 million from the FY 2010 funding level. This includes a price increase of \$1,141.1 million and program increases totaling \$409.8 million. The price increase is primarily associated with fuel. The program increase is primarily associated with weapon system sustainment costs.

AIR OPERATIONS

AIR OPERATIONS

	FY 2009		FY 2010		FY2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours (000)	1,004	3	1,007	(128)	879
ICBM Inventory					
Minuteman II	450		450		450
Air Expeditionary Forces (AEFs) not provided					
Crew Ratios (Average)					
Bombers	1.34		1.34		1.34
Fighters	1.29		1.29		1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	21.20	(6.70)	14.50	(3.70)	10.80
Fighters	17.00	(3.00)	14.00	(2.60)	11.40

Primary Combat Forces: The FY 2011 budget request includes a price increase of \$376.2 million and a program increase of \$176.6 million. The program change is primarily driven by: a transfer out of \$80.6 million to move vehicle equipment from Operations and Maintenance to Other Procurement; a transfer out of \$54 million for Joint Basing Common Output Level Standards; an increase of \$215.4 million for the Contract Logistics Support Program; an increase of \$137.1 million in Sustaining Engineering and Technical Orders; an increase of \$34.4 million for one-time FY 2010 decrease resulting from arithmetic application of congressional marks; an increase of \$8.5 million for the Civilian Pay Program; an increase of \$7.4 million for F-22 Squadron Standup; an increase of \$3.4 million for Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$2.4 million to maintain Conventional Air Launch Cruise Missiles; a net decrease of \$80.6 million for the Flying Hour Program includes OCO-to-base adjustment; and a decrease of \$16.9 million for Contract Insourcing Initiatives.

Combat Enhancement Forces: The FY 2011 budget request includes a price increase of \$100 million and a program increase of \$228.4 million. The program change is primarily driven by: a transfer out of \$4.8 million for Electronic Warfare Support; a transfer in of \$3.6 million for the Global Cyberspace Integration Center; an increase of \$74.4 million to increase to 50 Combat Air Patrols; an increase of \$70.3 million for Contract Logistics Support Program; an increase of \$61.9 million as for one-time FY 2010 decrease resulting from arithmetic application of congressional marks; an increase of \$49.1 million for C2 and Network Operations; an increase

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of \$45 million for Civilian Endstrength/Funding; an increase of \$24 million for Air and Space Operations Center Network Sustainment; an increase of \$23.7 million for MC-12W Initial Qualification Training; an increase of \$13.1 million for Air and Space Operations Center Augmentation; an increase of \$11.6 million for Theater Battle Management Core System Force Level Sustainment; an increase of \$6.1 million for Network Operations Security; an increase of \$5.8 million for Electronic Warfare Integrated Support Stations; an increase of \$5.6 million for Cyber Rapid Access Engineering; an increase of \$4.6 million for Sustaining Engineering and Technical Orders; an increase of \$4.5 million for Administrative Support - (Contractor-to-Civilian Conversions); a decrease of \$144.5 million for Contract Insourcing Initiatives; a decrease of \$20.5 million for the Flying Hour Program; and a decrease of \$5.2 million to the Civilian Pay Program.

Air Operations Training: The FY 2011 budget request includes a price increase of \$124.7 million and a program increase of \$62.1 million. The program change is primarily driven by: an increase of \$33.7 million for Test Range and Simulator Contracts; an increase of \$24.2 million for the Flying Hour Program; an increase of \$13.6 million for one-time FY 2010 decrease resulting from arithmetic application of congressional marks; an increase of \$12.7 million for Civilian Endstrength/Funding Increase; an increase of \$11.2 million for the Contract Logistics Support Program; an increase of \$6.1 million for Sustaining Engineering and Technical Orders; an increase of \$3.6 million for the Melrose Combat Range; a decrease of \$33.2 million for Contract Insourcing Initiatives; a decrease of \$8.6 million for the Civilian Pay Program; and a decrease of \$1.2 million for AETC Range Improvements.

Combat Related Operations

Global C3I & Early Warning: The FY 2011 budget request includes a price increase of \$34 million and a program increase of \$206.5 million. The program change is primarily driven by: a transfer in of \$52.6 million for the Defense Cyber Crime Center; a transfer out of \$15 million for the Advanced Space Operations School; an increase of \$65.4 million for the Contract Logistics Support Program; an increase of \$44.3 million for one-time FY 2010 decrease resulting from arithmetic application of congressional marks; an increase of \$36.4 million for the Ballistic Missile Early Warning System; an increase of \$16 million for the Civilian Pay Program; an increase of \$12.7 million for the Long Range Radars Service Life Extension Program; an increase of \$10.7 million for Sustaining Engineering and Technical Orders; an increase of \$7.3 million for the Atmospheric Early Warning System; an increase of \$6.3 million for the Space Based Infrared System; an increase of \$6.3 million for the Submarine/Sea-Launched Ballistic Missile Radar Warning System; an increase of \$6 million for the Region/Sector Battle Control Center; an increase of \$4.3 million for the National Airborne Operations Center Communications Network; an increase of \$3.7 million for the Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$3.1 million for the Terminal and Communications Infrastructure; an increase of \$2.3 million for the Enterprise Network Modernization; an increase of \$1.2 million for the Flying Hour Program; an increase of \$1.1 million for National Military Command Center Communications; a decrease of \$57.5 million for Contract Insourcing Initiatives; and a decrease of \$1 million for Mission Essential Airfield Operations Equipment.

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Other Combat Operations Support Programs: The FY 2011 budget request includes a price increase of \$20.0 million and a program increase of \$174.7 million. The program change is primarily driven by: a transfer in of \$7.5 million for the Advanced Space Operations School; a transfer in of \$0.3 million for Air Force Realignment to meet Joint Basing Common Output Level Standards; a transfer out of \$4.2 million for the Defense Cyber Crime Center; a transfer out of \$0.4 million for Joint Base Lewis/McChord (Army); an increase of \$72.0 million for Civilian Endstrength/Funding; an increase of \$46.0 million for the Civilian Pay Program; an increase of \$43.7 million for Global Combat Support Systems; an increase of \$15.3 million for Combat Related Readiness Operations; an increase of \$14.1 million for administrative support - (Contractor-to-Civilian Conversions); an increase of \$12.3 million for one-time FY 2010 decrease resulting from arithmetic application of congressional marks ; an increase of \$12.0 million for National Technical Nuclear Forensics; an increase of \$11.8 million for the Flying Hour Program; an increase of \$5.2 million for Defense Biometrics Information Database Systems; an increase of \$1.5 million for Sustaining Engineering and Technical Orders; a decrease of \$56.8 million for Contract Insourcing Initiatives; and a decrease of \$5.6 million for the Contract Logistics Support Program.

Airlift Operations: The FY 2011 budget request includes a price increase of \$316.9 million and a program decrease of \$159.3 million. The program change is primarily driven by: a transfer out of \$29.4 million for the Joint Cargo Aircraft (C-27) Realignment; a transfer out of \$10.7 million for transferring vehicular equipment funding from Operations and Maintenance to Other Procurement; a transfer out of \$5.9 million for Joint Base Lewis/McChord (Army); an increase of \$45.5 million for the Contract Logistics Support Program; an increase of \$18 million for Air Mobility Command Training; an increase of \$13.3 million for the Civilian Pay Program; an increase of \$9.5 million for Civilian Endstrength/Funding; an increase of \$7.4 million for Sustaining Engineering and Technical Orders; an increase of \$6.6 million for Data Link Integration; an increase of \$5.0 million for USAFRICOM Airlift Support; an increase of \$3.1 million for Light Mobility Aircraft Operations Support; an increase of \$1.9 million for USSOUTHCOM Theater Airlift; a decrease of \$106.8 million for the Flying Hour Program; a decrease of \$94.9 million for the Airlift Readiness Account Program; a decrease of \$17.9 million for Contract Insourcing Initiatives; a decrease of \$3.2 million for WRALC Strategic Airlift Aircraft Availability Improvement; and a decrease of \$0.8 million for Advances Autonomous Robotic Inspections for Aging Aircraft.

Flight Training: The FY 2011 budget request includes a price increase of \$74.6 million and a program increase of \$82.2 million. The program change is primarily driven by: an increase of \$102.1 million for the Contract Logistics Support Program; an increase of \$14.8 million for Civilian Endstrength/Funding; an increase of \$10 million for the Flying Hour Program; an increase of \$6.4 million for Remotely Piloted Aircraft; an increase of \$6 million for Specialized Undergraduate Pilot Training; an increase of \$1.5 million for Sustaining Engineering and Technical Orders; a decrease of \$57.6 million for Contract Insourcing Initiatives; a decrease of \$1.0 million for the Minority Aviation Training Program; and a decrease of \$0.1 Million for the Civilian Pay Program.

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Servicewide Activities: The FY 2011 budget request includes a price increase of \$14.2 million and a program increase of \$87.1 million. The program change is primarily driven by: a transfer in of \$5.0 million for Base Maintenance Contract Realignment; a transfer in of \$2.7 million for Software Licenses; a transfer out of \$0.8 million for Joint Base Anacostia-Bolling (Navy); a transfer in of \$0.4 million for Joint Base Civilian Personnel Services (Army); an increase of \$39.5 million for the Civilian Pay Program; an increase of \$23.9 million for Financial Management Business Process Improvement Efforts; an increase of \$17.7 million for the Defense Enterprise Accounting Management System; an increase of \$8.8 million for a Civilian Endstrength/Funding; an increase of \$4.9 million for Information Management Systems; an increase of \$4.2 million for Counter Proliferation; an increase of \$4.1 million for the Electronic Information Management System; an increase of \$3.5 million for the Language and Culture Immersion Program; an increase of \$3.1 million for the Joint Personnel Recovery Agency; an increase of \$2.3 million for Targeted Ground Mishap Prevention; an increase of \$1.9 million for the Sexual Assault Prevention and Response Program; an increase of \$1.8 million for Air Force Legal Claims; an increase of \$1.7 million for Productivity Enhancing Capital Investments; an increase of \$0.3 million for the Flying Hour Program; and a decrease of \$37.9 million for Contract Insourcing Initiatives.

Security Programs: The FY 2011 budget request includes a price increase of \$27.0 million and a program decrease of \$36.5 million. The program change is primarily driven by: a transfer out of \$48.4 million for the Defense Cyber Crime Center; a transfer out of \$3.0 million for U.S. Cyber Command Stand-up; an increase of \$18.2 million for the Civilian Pay Program; an increase of \$15.3 million for Personal Security Investigations; an increase of \$4.2 million for the Department of Defense Cyber Crime Center; an increase of \$2.9 million for the Headquarters Air Force Office of Special Investigation; a decrease of \$12.5 million Contract Insourcing Initiatives; a decrease of \$5.2 million for the Flying Hour Program; a decrease of \$4.2 million for Advanced Geospatial; a decrease of \$2.6 million for CONSTANT STARE; and a decrease of \$1.1 million for a Classified Adjustment.

Depot Maintenance: The FY 2011 budget request includes a price increase of \$53.5 million and a program decrease of \$411.7 million. The program change is primarily driven by: a transfer out of \$0.4 million for Joint Base Pearl Harbor-Hickam (Navy); an increase of \$20.9 million for F-16; an increase of \$4.0 million for MILSATCOM; an increase of \$3.6 million for War Reserve Materiel Ammunition; an increase of \$1.2 million for C-130; a decrease of \$168.3 million for KC-135; a decrease of \$85.3 million for B-1B; a decrease of \$46.9 million for F-15 A/B/C/D; a decrease of \$35.4 million for C-130; a decrease of \$29.2 million for the B-52; a decrease of \$20 million for ICBM Minuteman III; a decrease of \$17.3 million Airborne Warning and Control System; a decrease of \$16.7 million for Support Equipment; a decrease of \$11.4 million for Multi-Platform Electronic Warfare; a decrease of \$6.4 million Arms Control Implementation Depot Maintenance; a decrease of \$2.4 million for the USAF Engine Trailer Life Extension Program; and a decrease of \$2 million for Automatic Test Systems.

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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 2011 request provides for operation and training of 76 flying units, 376 mission support units, 9 Air Force Reserve flying installations, and flying and mission training of 71,200 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 Summary</u>	FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Primary Combat Forces	1,671.20	+102.4	+288.4	2,062.00	+212.6	+0.8	2,275.40
Mission/Flight Operations	129.9	+3.1	-16.1	116.9	+2.6	-7.8	111.7
Depot Maintenance	<u>382.8</u>	<u>+9.5</u>	<u>+94.0</u>	<u>486.3</u>	<u>+10.0</u>	<u>-80.6</u>	<u>415.7</u>
Total	2,183.9	+115.0	+366.3	2,665.2	+225.2	-87.6	2,802.8

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

The FY 2011 budget request increases \$137.6 million above the FY 2010 level. The price change is an increase of \$225.2 million and the program change is a decrease of \$-87.6 million. Narrative explanation of the program changes are provided subsequently.

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<u>Program Data</u>	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bomber	8		8	8	16
Fighter	72	-3	69	21	90
Rescue	18		18		18
Weather Reconnaissance	10		10		10
Special Operations Forces	<u>8</u>		<u>8</u>	<u>-2</u>	<u>6</u>
Total	116		113	27	140
<u>Program Data</u>	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Total Aircraft Inventory (TAI)					
Bomber	8	1	9	9	18
Fighter	82	-5	77	31	108
Rescue	20		20		20
Weather Reconnaissance	11	7	18	-2	16
Special Operations Forces					
Total	<u>14</u>	<u>-4</u>	<u>10</u>	<u>-2</u>	<u>8</u>
	135	-1	134	36	170
Flying Hours (000)	93.6	27.2	120.8	-4.1	116.7
Crew Ratio (Average per Aircraft)					
Bombers	1.56		1.56		1.56
Fighters	1.50		1.50		1.50
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.4	-2.5	13.9	-0.1	13.8
Fighters	14.1	0.8	14.9	0.2	15.1

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Primary Combat Forces (Air Operations): The FY 2011 budget request reflects a net increase of \$213.4 million. This includes a price increase of \$212.6 million and a program increase of \$0.8 million. The price growth is associated with fuel cost increases. The major program changes include: transfer of B-52 Field Training Unit from Active Air Force (\$30.3 million); establish a new C-17 unit (\$32.2 million); an increase of civilian and dual status reserve technicians (\$21.2 million); creation of an F-22 unit (\$12.5 million); and sustainment and operation of an additional C-40 aircraft. Increases are partially offset by program decreases in: conversion of ten C-5 airlift units to eight C-17 units (\$-34.0 million); reduced C-17 CLS (\$-10.6 million); reduction in A/OA-10 flying hours (\$-6.2 million); C-130 tactical drawdown (\$-6.0 million); divestiture of F-16 aircraft (\$-5.4 million); and contract-to-civilian conversions (\$-3.5 million).

Mission Support Operations: The FY 2011 budget request reflects a net decrease of \$-5.2 million. This includes a price increase of \$2.6 million and a program decrease of \$7.8 million. The program decrease is primarily attributed to completion of deployable communication package purchases (\$-5.2 million).

Depot Maintenance: The FY 2011 budget request includes a net decrease of \$-70.6 million. This includes a price increase of \$10.0 million and a program decrease of \$-80.6 million. Program increases are attributable to an additional KC-135 engine scheduled maintenance (\$2.3 million). Increases are offset by decreases in C-5 aircraft PDMs (\$-51.2 million); deferred A-10 Service Life Extension Program and scheduled structural inspection (\$-19.5 million); and 3 less C-5 and 1 less B-52 engine repairs (\$-1.6 million).

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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.

	<u>(\$ in Millions)</u>						
Funding Summary	FY 2009¹	Price	Program	FY 2010²	Price	Program	FY 2011²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Aircraft Operations	3,047.9	201.7	85.4	3,335.0	296.5	-112.0	3,519.5
Mission Support Operations	840.4	17.2	-76.1	781.5	15.9	-34.5	762.9
Depot Maintenance	<u>664.3</u>	<u>17.1</u>	<u>94.6</u>	<u>776.0</u>	<u>16.8</u>	<u>-193.9</u>	<u>598.9</u>
Total	4,552.6	236.0	103.9	4,892.5	329.2	-340.4	4,881.3

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

The Air National Guard (ANG) FY 2011 budget decreases \$-11.2 million from FY 2010 reflecting price growth of \$329.2 million and program decreases of \$-340.4 million.

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<u>Program Data</u>	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Authorized Aircraft					
JSTARS	14	0	14	0	14
ISR ¹	32	30	62	12	74
Fighter	462	-39	423	17	440
Training ²	111	-12	99	1	100
Tactical Airlift	173	-2	171	-16	155
Strategic Airlift	38	0	38	-4	34
Tanker	170	0	170	6	176
Other	<u>57</u>	<u>0</u>	<u>57</u>	<u>0</u>	<u>57</u>
Total	1057	-23	1034	16	1050

¹ Includes MQ-9A, MQ-1B, and MD-1A Ground Control Stations.

² Air Defense aircraft are consolidated with Fighter aircraft.

<u>Program Data</u>	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Aircraft Inventory (TAI)					
JSTARS	18	0	18	0	18
ISR ¹	32	30	62	16	78
Fighter ²	522	-21	501	9	510
Training	126	-3	123	-4	119
Tactical Airlift	192	-15	177	-18	159
Strategic Airlift	42	0	42	-4	38
Tanker	170	0	170	13	183
Other	<u>61</u>	<u>3</u>	<u>64</u>	<u>7</u>	<u>71</u>
Total	1163	-6	1157	19	1176

¹ Includes MQ-9A, MQ-1B, and MD-1A Ground Control Stations.

² Air Defense aircraft are consolidated with Fighter aircraft.

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<u>Program Data</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours (000)	214	32	246	-30	216
Crew Ratio (Average per Aircraft)					
JSTARS	2.5		2.5		2.5
Fighters	1.25		1.25		1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS	24.6		24.6		24.6
Fighters	9.0	0.0	9.0		9.0

Primary Combat Forces Aircraft Operations: Aircraft Operations reflects a net increase of \$184.5 million and includes price growth of \$296.5 million and program decreases of \$-112.0 million. The program decrease is driven primarily by adjustments in the flying hour program. Also, Air Guard's Primary Aircraft Authorization continues to undergo change including -12 C-5s; +8 C-17s; +6 C-27s; -21 C-130s; +6 C-135s; +17 F-22s; +4 Reapers; and +8 Unmanned Aerial Vehicle (UAV) Ground Control Stations (Predator & Reaper).

Mission Support Operations: The FY 2011 budget reflects a net decrease of \$-18.6 million from the FY 2010 level. This includes price increases of \$15.9 million and program decreases of \$-34.5 million. The major driver of the program decreases is transfer of vehicle support equipment from O&M to Other Procurement and one-time FY 2010 vehicle purchases.

Depot Maintenance: The FY 2011 budget reflects a net decrease of \$-177.1 million from the FY 2010 level which includes price increases of \$16.8 million and program decreases of \$-193.9 million. Major drivers include the reduction of 19 aircraft PDMs and 22 engine overhauls.

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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 Summary</u>	<u>FY 2009¹</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010²</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011²</u> <u>Estimate</u>
USSOCOM-SOF Operations	916.0	9.2	-84.0	841.2	69.7	-0.7	910.2

¹ FY 2009 includes Supplemental funding

² FY 2010 and Fy 2011 exclude Overseas Contingency Operations (OCO) funding

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<u>Program Data</u>	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Primary Authorized Aircraft					
Tactical/Mobility	268	22	290	30	320
Training	<u>66</u>	<u>1</u>	<u>67</u>	<u>9</u>	<u>76</u>
Total	334	23	357	39	396
Total Aircraft Inventory					
Tactical/Mobility	303	36	339	33	372
Training	<u>66</u>	<u>1</u>	<u>67</u>	<u>9</u>	<u>76</u>
Total	369	37	406	42	448
Flying Hours (000)	199.2	37.9	237.1	34.7	271.8
Crew Ratio (Average)	1.6	-0.1	1.5	-	1.5
OPTEMPO (Hrs/Crew/Month)	19.1	-5.3	13.8	-1.3	12.5
Primary Mission Readiness	75%	-	75%	-	75%

The FY 2011 budget reflects a net increase of \$69.0 million from the FY 2010 level. This includes price increases of \$69.7 million and program decreases of \$-0.7 million. Program increases include fixed wing aviation operations at Hurlburt Field (\$9.0 million), operating support for five new CV-22B aircraft (\$10.4 million), and CLS and maintenance of unmanned aerial systems and ground control stations (\$22.6 million). The program decreases reflect a reduction flying hours due to Overseas Contingency Operations OPTEMPO offset (\$-11.2 million), reduced CLS for rotary wing aircraft (\$-6.7 million), transfer of maintenance and CLS costs from Air Operations to Depot Maintenance (\$31.6 million), and contract-to-civilian conversions (\$5.7 million).

AIR OPERATIONS

BASE OPERATIONS SUPPORT

(Dollars in Millions)

	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u> ¹	<u>Change</u>	<u>Change</u>	<u>Estimate</u> ²	<u>Change</u>	<u>Change</u>	<u>Estimate</u> ²
BOS							
Army	7,177.7	140.1	190.9	7,508.7	208.6	-153.8	7,563.5
Navy	4,455.4	58.1	-421.2	4,092.3	156.3	262.1	4,510.7
Marine Corps	2,414.0	35.9	-260.7	2,189.2	38.1	-21.2	2,206.1
Air Force	8,203.1	164.7	-3,143.8	5,224.0	181.2	631.8	6,037.0
Army Reserve	577.1	8.9	-63.7	522.3	7.7	47.1	577.1
Navy Reserve	120.3	1.6	5.9	127.8	3.4	0.8	132.0
Marine Corps Reserve	88.8	0.7	-17.7	71.8	1.0	27.1	99.9
Air Force Reserve	356.3	6.9	-109.3	253.9	5.1	19.0	278.0
Army National Guard	923.7	11.6	-133.4	801.9	12.0	119.6	933.5
Air National Guard	592.7	9.4	4.8	606.9	10.7	96.7	714.3
Defense Health Program	806.9	10.2	44.8	861.9	14.7	-12.1	864.5
Total	25,716.0	448.1	-3,903.4	22,260.7	638.8	1,017.1	23,916.6

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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 2011 budget request of \$23,916.6 million reflects a price increase of \$638.8 million and program increases totaling \$1,017.1 million over the FY 2010 funding level of \$22,260.7 million. The following sections address BOS for each Military Component and Defense Health Program.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

The 2005 Defense Base Closure and Realignment Commission Report to the President, recommendation 146, recommended the realignment of 25 separate installations into 12 joint bases. Joint basing will achieve long-term savings for the Department while preserving or enhancing warfighting capabilities. Common Output Level standards for each function of installation support were developed to enable the DoD Components to begin joint basing implementation under a common framework. Phase I realigned 11 installations into 5 joint bases on October 1, 2009. Phase II will complete realignment of the 14 remaining installations into 7 joint bases on October 1, 2010. The net change in the number of installations by Component includes a decrease of three installations for the Army, a decrease of one installation for the Navy, and an increase of four installations for the Air Force. A summary of joint basing moves and funding transfers is included in the following table.

BASE OPERATIONS SUPPORT

Net O&M Transfers for Joint Basing (\$ in Millions)

	Army	Department of the Navy	Air Force
Phase I			
Joint Base Andrews - NAF Washington		-15.8	15.8
Joint Base McGuire-Dix-Lakehurst	-89.3	-36.8	126.1
Joint Expeditionary Base Little Creek - Ft. Story	-13.9	13.9	
Joint Base Ft. Myer - Henderson Hall	3.0	-3.0	
Joint Region Marianas		179.6	-179.6
Total Phase I	-100.2	153.7	-53.5
Phase II			
Joint Base Elmendorf - Richardson	-169.7		169.7
Joint Base Charleston		-80.5	80.5
Joint Base Pearl Harbor - Hickam		141.9	-141.9
Joint Base Langley - Eustis	-105.6		105.6
Joint Base Lewis - McChord	59.1		-59.1
Joint Base Anacostia - Bolling		59.1	-59.1
Joint Base San Antonio	-198.9	-6.6	205.5
Phase I Adjustments	-10.9	-1.6	12.5
Total Phase II	-415.1	112.3	313.7
Grand Total¹	-515.3	266.0	260.2

¹ Includes O&M transfers only for Active, Reserve, and Family Housing.

BASE OPERATIONS SUPPORT

Active Forces Program Data

	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
<u>Number of Active Major Installations</u>					
CONUS	203	-1	202	-3	199
Overseas	59	-1	58	-1	57
<u>Active Forces Personnel</u>					
Military (End-Strength)	37,959	- 2,254	35,705	+1,342	37,047
Civilian (Full-Time Equivalents)	88,137	+4,867	93,004	+9,498	102,502

Installations: Active installations in the United States decreased by three from FY 2010 to FY 2011 due to joint basing. Overseas bases decrease by one from FY 2010 to FY 2011 for a total of 57. One Army Overseas installation was miscounted in previous years and is corrected in this report.

Personnel: The military end strength and civilian full-time equivalent changes in FY 2010 and FY 2011 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 2010 and FY 2011 also supports increased base operating support requirements resulting from higher military personnel levels (“Grow the Force”).

BASE OPERATIONS SUPPORT

ARMY

	(\$ in Millions)				
	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army Active					
Funding	7,177.7	+331.0	7,508.7	+54.8	7,563.5
<u>Installations</u>					
CONUS	55	-	55	-	55
Overseas	25	-	25	-1	24
<u>Personnel</u>					
Military (End-Strength)	2,182	-128	2,054	-53	2,001
Civilian (Full-Time Equivalents)	30,544	+4,069	34,613	+2,603	37,216

The Army's FY 2011 Base Operations Support (BOS) request of \$7,563.6 million reflects a net increase of \$54.8 million from the FY 2010 funding level. This net increase includes \$208.6 price growth and a program decrease of \$153.8 million. Transfers out reflect a net decrease, primarily for joint bases (\$312.7 million). Program increases include one-time dual – split operations for the BRAC directed move of Installations Management Command to Ft. Sam Houston, realignment of enduring requirements for overseas security guards from OCO-to-Base, installation support for detention operations at a location to be determined, and military-to-civilian conversions in support of reorganization of military police units to support military operations (\$408.5). The primary driver of program decreases in FY 2011 is contract-to-civilian conversions (\$249.6 million).

BASE OPERATIONS SUPPORT

NAVY

(\$ in Millions)

	<u>FY 2009</u> <u>Actual</u> ¹	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u> ²	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u> ²
Navy Active Funding	4,455.4	-363.1	4,092.3	+418.4	4,510.8
<u>Installations</u>					
CONUS	59	-1	58	-	58
Overseas	18	-	18	-	18
<u>Personnel</u>					
Military (End-Strength)	16,848	+975	17,823	-695	17,128
Civilian (Full-Time Equivalents)	15,038	-552	14,486	+299	14,785

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

The Navy's FY 2011 Base Operations Support (BOS) request of \$4,510.8 million reflects a net increase of \$418.4 million from the FY 2010 funding level. This net increase includes price growth of \$156.3 million and a net program increase of +\$262.1 million. Transfers reflect a net increase in installation support, primarily for Navy supported joint bases at Anacostia-Bolling and Pearl Harbor-Hickam (\$80.6 million). The major program increases include facility management, Regional/Emergency Operations Center, energy/water conservation projects, replacement furnishings for renovated dormitories, encroachment management, pass and identification operations, and Bahrain operations costs (\$280.9 million). Program decreases primarily reflect contract-to-civilian conversions and one-time FY2010 funding for the brown tree snake (\$99.4 million).

BASE OPERATIONS SUPPORT

MARINE CORPS

(\$ in Millions)

	<u>FY 2009</u> <u>Actual</u> ¹	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u> ²	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u> ²
Active Funding	2,414.0	-224.8	2,189.2	+16.9	2,206.1
<u>Installations</u>					
CONUS	15	-	15	-	15
Overseas	3	-	3	-	3
<u>Personnel</u>					
Military (End-Strength)	11,335	-3,048	8,287	+2,973	11,260
Civilian (Full-Time Equivalents)	8,316	-206	8,110	+2,793	10,903

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

The Marine Corps' FY 2011 BOS budget request of \$2,206.1 million reflects a net increase of \$16.9 million above the FY 2010 funding level. This net increase includes price growth of \$38.1 million, and program decreases of \$21.2 million. Transfers reflect a net increase, primarily for the Wounded Warrior Regiment, safety programs, family support, and consolidation of Secret Internet Protocol Router Network (\$30 million). Net program decreases are primarily due to realignment of funds to procurement for the Navy Marine Corps Intranet to Next Generation (\$51.2 million).

BASE OPERATIONS SUPPORT

AIR FORCE

(\$ in Millions)

	<u>FY 2009</u> <u>Actual</u> ¹	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u> ²	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u> ²
Active Funding	8,203.1	-2,979.1	5,223.8	+813.0	6,036.8
<u>Installations</u>					
CONUS	65	-	65	-3	62
Overseas	12	-1	11	-	11
<u>Personnel</u>					
Military (End-Strength)	5,211	-152	5,059	-704	4,355
Civilian (Full-Time Equivalents)	32,076	+1,662	33,738	+3,655	37,393

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

The Air Force's FY 2011 Base Operations Support (BOS) request of \$6,036.8 million reflects a net increase of \$813.0 million from the FY 2010 funding level. This net increase includes price growth of \$181.2 million and program increases of \$631.8 million. Transfers reflect a net increase primarily due to transfers-in to the BOS account from Army and Navy for installation support activities at seven joint bases and increased funding to meet Common Output Level Standards in support of joint basing (295.3 million). Increased program funding is required to pay for the impact of mission changes on manpower requirements, installation support for increased civilian workforce, and an increase for one-time FY 2010 decrease resulting from arithmetic application of congressional marks (\$566.9 million). Program funding decreased due to contractor-to-civilian conversions, completion of Pentagon Renovation Program in Air Force areas, realignment of energy conservation projects, and consolidation of Information Technology Services contracts (\$229.5 million).

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

(\$ in Millions)

	<u>FY 2009</u> <u>Actual</u> ^{/1}	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u> ^{/2}	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u> ^{/2}
Active					
Funding	806.9	+55.0	861.9	+2.6	864.5
<u>Installations</u>					
CONUS	9	-	9	-	9
Overseas	1	-	1	-	1
<u>Personnel</u>					
Military (End-Strength)	2,383	+99	2,482	-179	2,303
Civilian (Full-Time Equivalents)	2,163	-106	2,057	+148	2,205

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

The Defense Health Program's (DHP) FY 2011 Base Operations Support (BOS) request of \$864.5 million reflects a net increase of \$2.6 million from the FY 2010 funding level. This net increase includes price growth of \$14.7 million and a net program decrease of \$12.1million. The program changes in FY 2011 reflects a one-time FY 2010 increase for Medical Transportation Infrastructure at Walter Reed Medical Center and Fort Belvoir, military-to-civilian conversions, National Interagency Bio-Defense Campus, Occupational Health and Industrial Hygiene, and transfer to sustainment, restoration, and modernization for Traumatic Brain Injury/Psychological programs.

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

C3	(\$ in Millions)						
	FY 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
	Actual	Change	Change	Estimates	Change	Change	Estimates
Army	567.2	9.5	424.3	1,001.0	15.6	-93.1	923.5
Navy	935.7	8.3	-112.6	831.4	9.2	132.4	973.0
Marine Corps	58.2	0.7	-14.7	44.2	0.7	-4.6	40.3
Air Force	3,022.4	46.7	-564.6	2,504.5	57.3	228.0	2,789.8
Defense-Wide	1,248.8	14.4	-183.7	1,079.5	15.4	18.3	1,113.1
Army Reserve	80.3	2.1	12.8	95.2	2.4	-7.3	90.3
Navy Reserve	18.7	0.2	-2.9	16.1	0.2	0.5	16.7
Marine Corps Reserve	1.8	0.0	-1.1	0.7	0.0	1.3	2.0
Air Force Reserve	118.1	1.8	-63.0	56.9	1.0	-3.8	54.1
Army National Guard	234.0	2.4	-80.4	156.0	7.5	89.5	253.0
Air National Guard	162.5	1.6	-65.2	98.9	1.0	45.8	145.7
Defense Health Program	42.2	0.5	4.1	46.8	0.8	-0.4	47.2
Total	6,489.9	88.3	-647.0	5,931.1	111.1	406.6	6,448.7

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Command, control, and communications (C³) 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 C³ 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 2011 budget request of \$6,448.7 million includes price increases of \$111.1 million and program increases of \$406.6 million for a net increase of \$517.7 million (8.7 percent) over the FY 2010 funding level.

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

Program Data	(\$ in Millions)						
	FY 2009 ¹ Actual	Price Change	Program Change	FY 2010 ² Estimates	Price Change	Program Change	FY 2011 ² Estimates
<u>Communications</u>	<u>3,416.1</u>	<u>46.3</u>	<u>-349.0</u>	<u>3,113.4</u>	<u>58.8</u>	<u>-75.7</u>	<u>3,096.4</u>
Sustaining Base Communications	1,881.3	27.3	-240.7	1,667.9	35.1	-94.7	1,608.1
Long Haul Communications	969.7	11.7	12.2	993.7	16.5	-12.1	998.1
Deployable and Mobile Communications	565.0	7.3	-120.5	451.8	7.3	31.1	490.2
<u>Command and Control (C2)</u>	<u>2,067.0</u>	<u>29.4</u>	<u>-391.2</u>	<u>1,705.2</u>	<u>33.9</u>	<u>220.7</u>	<u>1,959.9</u>
National	687.1	9.9	-192.5	504.6	10.0	27.7	542.3
Operational	982.2	14.3	-120.0	876.5	18.0	160.2	1,054.7
Tactical	397.7	5.2	-78.7	324.2	5.9	32.8	362.9
<u>C3-Related</u>	<u>1,006.8</u>	<u>12.5</u>	<u>93.3</u>	<u>1,112.5</u>	<u>18.3</u>	<u>261.5</u>	<u>1,392.4</u>
Navigation	133.6	2.0	0.9	136.5	3.1	9.8	149.4
Meteorology	150.4	2.2	-9.9	142.7	3.1	-3.3	142.5
Combat Identification	225.0	2.0	-35.4	191.6	2.1	55.7	249.4
Information Assurance Activities	497.8	6.3	137.7	641.7	10.0	199.3	851.1
Total	6,489.9	88.3	-647.0	5,931.1	111.1	406.6	6,448.7

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Communications: Communications are an integral element of C³ 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

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

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 communications. The FY 2011 budget request of \$3,096.4 million reflects a net pricing and program decrease of \$16.9 million (<0.1 percent) below the FY 2010 funding level. The following are the most significant changes:

- The Army budget request of \$510.1 million includes a net pricing and program decrease of \$288.8 million is primarily the result of realigning manpower from communications to information assurance activities.
- The Navy budget request of \$589.8 million includes a net pricing and program increase of \$74.4 million reflecting an increase in the Commercial Broadband Satellite program to fund additional SATCOM terminals, Joint Tactical Radio System (JTRS) Network Enterprise Domain sustainment, and the ground station deployment for the launch of the Mobile User Objective System satellite.
- The Air Force budget request of \$991.7 million includes a net pricing and program increase of \$32.4 million is primarily as result of a transfer of funds to Sustaining Base Communications to support the Defense Cybersecurity Initiative to secure Air Force Industry Base Networks.
- The Air National Guard request of \$145.7 million includes a net pricing and program increase of \$46.8 million for communication infrastructure to achieve the Air Force Network Operations (AFNETOPS) standards to meet current mission requirements.
- The Army National Guard request of \$250.7 million includes a net pricing and program increase of \$99.9 million primarily for increased bandwidth requirements for the Joint Force Headquarters and Armories; and provide secure network access for the battalion headquarters.
- The Defense-Wide budget request of \$369.6 million includes a net pricing and program increase of \$25.7 million, mainly reflecting DISA's support of Net-Centric Enterprise Services (NCES) enhanced capabilities; and infrastructure requirements to sustain Teleport equipment and satellite gateway enhancements.

COMMAND, CONTROL, AND COMMUNICATIONS (C³)

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 2011 budget request of \$1,959.9 million reflects a net pricing and program increase of \$254.6 million (14.9 percent) above the FY 2010 funding level. Major changes include:

- The Air Force budget request of \$1,405.3 million reflects a net pricing and program increase of \$218.9 million, primarily for the service life extension program at 69 sites for joint DoD/Federal Aviation Administration (FAA) long range program; additional communications requirement in the National Capital Region; contract price increase for ground based radars; and the standup of U.S. Cyber Command.
- The Defense-Wide budget request of \$437.0 million includes a net pricing and program increase of \$30.1 million, mainly for SOCOM's increased Command, Control, Communications, Computing Intelligence Automation Systems (C4IAS) in support of SOF growth and DISA's sustainment of the Global Command and Control System-Joint (GCCS-J).

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 2011 budget request of \$1,392.4million reflects a net pricing and program increase of \$279.8 million (25.1 percent) above the FY 2010 funding level. The significant changes include:

- The Army budget of \$386.0 million reflects a net pricing and program increase of \$210.9 million, primarily from the realignment of manpower from communications to information assurance activities.
- The Navy budget request of \$295.5 million includes a net pricing and program increase of \$62.0 million due in large part to increases in maintenance and licenses for legacy hardware and software related to Combat Identification.

DEPOT MAINTENANCE

	(\$ in Millions)						
	FY 2009	Price	<u>Change</u>	FY 2010	Price	<u>Change</u>	FY 2011
	<u>Actual</u> ¹	<u>Change</u>	<u>Change</u>	<u>Estimate</u> ²	<u>Change</u>	<u>Change</u>	<u>Estimate</u> ²
Active Forces							
Army	697.9	-7.2	-4.4	686.3	0.6	204.2	891.1
Navy	7,193.5	110.0	-1,139.6	6,163.9	84.8	476.7	6,725.4
Marine Corps	439.4	2.2	-362.8	78.8	-1.9	2.0	78.9
Air Force	3,210.6	73.5	-588.1	2,696.0	53.5	-411.7	2,337.8
USSOCOM	425.3	4.6	-28.3	401.6	5.6	36.5	443.7
Subtotal	11,966.70	183.10	-2,123.20	10,026.60	142.60	307.70	10,476.90
Reserve and National Guard Forces							
Army Reserve	94.9	-7.4	31.0	118.5	-1.3	19.7	136.9
Navy Reserve	221.1	1.7	-55.0	167.8	0.2	63.5	231.5
Marine Corps Reserve	11.6	-0.2	1.8	13.2	-0.3	3.5	16.4
Air Force Reserve	382.3	9.5	94.4	486.2	10	-80.5	415.7
Army National Guard	316.9	48	24.5	389.4	-22.5	13.8	380.7
Air National Guard	664.2	17.1	94.6	775.9	16.8	-193.9	598.8
Subtotal	<u>1,691.00</u>	<u>54.8</u>	<u>-74.3</u>	<u>1,951.00</u>	<u>-7.3</u>	<u>120.2</u>	<u>1,780.00</u>
Grand Total	13,657.70	376.1	-2,138.30	11,977.60	142.9	116.7	12,256.90

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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

DEPOT MAINTENANCE

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 2011 DoD Depot Maintenance budget request reflects a net program increase of \$116.7 million, after adjusting for a \$142.9 million increase in pricing, for depot level maintenance. Major programmatic changes are discussed below.

Department of Army:

	(\$ in Millions)						
	FY 2009 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
Army	697.9	-7.2	-4.4	686.3	0.6	204.2	891.1
Army Reserve	94.9	-7.4	31	118.5	-1.3	19.7	136.9
Army National Guard	316.9	48	24.5	389.4	-22.5	13.8	380.7
Total	1,109.7	33.4	51.1	1,194.2	-23.2	237.7	1,408.7

The Department of Army FY 2011 depot maintenance program reflects a program increase of \$237.7 million for FY 2011 over the previous year.

- The Active Army program increases from FY 2010 to FY 2011 by \$204.2 million. As a result of increased dwell time and training coupled with the redeployment of forces from Iraq, base aircraft equipment requirements are increasing. Additional funding of \$89.3 million supports the Army's Aviation Plan and Fleet Management Strategies by providing for the depot-level maintenance of (7) UH-60Ls, (4) AH-64Ds, (1) UH-60L and (1) MH-60K. Funding for Other Depot Maintenance increases by \$71.8 million to support (14) embedded software systems for C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) and (8) depot team. Further, additional funding for missiles of \$32.9 million supports two battalions through (6) PAC 2 forebody upgrades, (16) PAC3 repairs, (83) PAC2 assemblies, and (69) PAC2 disassemblies resulting from Grow The Army initiatives and (3) launching stations. Additional funding of \$10.2 million is also required for the Stryker pilot program and Army Modernization Strategy. The pilot program will fund the depot overhaul of (14) vehicles and funding for the Modernization Strategy will enable the re-capitalization of (4) Abrams tanks.
- The Army Reserve program reflects a net increase of \$19.7 million from FY 2010. Program changes increase funding by \$16.7 million for depot level maintenance support of Tactical Vehicles (24 Five Ton Wreckers, 90 Tractor Trucks, 21 Heavy Cargo Trucks, and 12 Dump Trucks); increased funding of \$3.5 million for Other Depot Maintenance requirements for 5 LCM

DEPOT MAINTENANCE

8 MOD 1 Watercraft, 3 Small Tugs, 1 Barge, 3 Small Power Plants, and 2 30KW Generators. Also included is a net decrease of \$.5 million for Other Depot Maintenance miscellaneous requirements.

- The Army National Guard reflects a net program increase of \$13.8 million from FY 2010. Additional funding is mainly required to support additional Rotary Wing requirements for CH-47F airframes because of an increase in density and updating of models from D to F; AH-64 airframes require increased support as a result of the cascading of COMPO 1 AH-64D models to the Army National Guard; and OH-58 airframe requirements resulting from the OH-58 program extension due to a lag in new airframe procurements.

Department of Navy:

	(\$ in Millions)						
	FY 2009 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
Navy	7,193.5	110.0	-1,139.6	6,163.9	84.8	476.7	6,725.4
Marine Corps	439.4	2.2	-362.8	78.8	-1.9	2.0	78.9
Navy Reserve	221.1	1.7	-55.0	167.8	0.2	63.5	231.5
Marine Corps Reserve	11.6	-0.2	1.8	13.2	-0.3	3.5	16.4
Total	7,865.6	113.7	-1,555.6	6,423.7	82.8	545.7	7,052.2

The Department of Navy FY 2010 depot maintenance reflects a net program increase of \$545.7 million from FY 2010 funding levels. All Navy Depot Maintenance programs for FY 2009 reflect actual execution, including supplemental funding.

DEPOT MAINTENANCE

- Active Navy Active Navy Depot Maintenance reflects a net programmatic increase of \$476.7 million from FY 2010 to FY 2011. Active Ship Maintenance reflects a net programmatic increase of \$402.7 million from FY 2010 to FY 2011. The increase is associated with a net increase in Selected Restricted Availabilities (SRA) inductions of two aircraft carriers and ten attack submarines. Increase in Planned Incremental Availabilities (PIA) due to the increase in scope and complexity of the USS HARRY S. TRUMAN (CVN-75) Drydocking Planned Incremental Availability (DPIA). CVN-75 DPIA was accelerated from FY 2014 to FY 2011 to support the CAPSTONE installation. Increase reflects the induction of one additional Engineered Refueling Overhaul (ERO) of the USS WEST VIRGINIA (SSBN-736), and continued work on one FY 2010 ERO of the USS PENNSYLVANIA (SSBN-735) and four FY 2010 Engineered Overhauls (EOH). In addition, net increase in Non-Depot/Intermediate Maintenance, Miscellaneous RA/TA, Emergent Repair and Continuous Maintenance associated with ship mix and operating schedule. Active Aircraft Depot Maintenance reflects a net programmatic increase of \$56.2 million from FY 2010 to FY 2011. This increase is associated with 416 additional engine and module repairs, 83 additional overhauls, 5 special repairs and the continued ramp up of the Joint Strike Fighter program. Active Ordnance Depot Maintenance increases programmatic by a net \$6.1 million from FY 2010 to FY 2011 due to air launched ordnance rework for organic and commercial maintenance and logistics support. Other Active Depot Maintenance reflects a net \$11.2 million programmatic increase from FY 2010 to FY 2011 primarily due core funding to all Non-Program Related Logistics and Engineering support projects and triage of all incoming fleet data. Missile Depot Maintenance increased by \$0.5 million for missile software support across multiple weapon systems.
- Active Marine Corps Depot Maintenance reflects a net programmatic increase of \$2.0 million from FY 2010 to FY 2011 primarily due to Truck Cargo repair at private contractor facilities.
- Navy Reserve Depot Maintenance reflects a net programmatic increase of \$63.5 million from FY 2010 to FY 2011. Reserve Ship Depot Maintenance displays a net programmatic increase of \$48.7 million from FY 2010 to FY 2011 due to an increase of three Selected Restricted Availabilities and three Docking Selected Restricted Availabilities. Reserve Aircraft Depot Maintenance reflects a net programmatic increase of \$14.8 million primarily due to increased induction requirements for E-2C and P-3C aircraft.
- Marine Corps Reserve Depot Maintenance reflects a net programmatic increase of \$3.5 million from FY 2010 to FY 2011 primarily due to an increase in Combat Vehicle maintenance requirements.

DEPOT MAINTENANCE

DEPOT MAINTENANCE

Department of Air Force:

	(\$ in Millions)						
	FY 2009 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
Air Force	3,210.6	73.5	-588.1	2,696.0	53.5	-411.7	2,337.8
Air Force Reserve	382.3	9.5	94.4	486.2	10	-80.5	415.7
Air National Guard	664.2	17.1	94.6	775.9	16.8	-193.9	598.8
Total	4,257.1	100.1	-399.1	3,958.1	80.3	-686.1	3,352.3

The Department of Air Force FY 2011 depot maintenance program reflects a program decrease of (\$686.1) million from FY 2010 funding levels.

- The Active Air Force depot maintenance program decreases by (\$411.7 million) from FY 2010 to FY 2011. Funding decreases are reflected for reduced requirements for aircraft maintenance, engine overhauls, cruise missiles, reduced software support, Other Major End Items, Non-Material Support Division exchange items, and other minor depot maintenance support.
 - Reduced aircraft funding of a net (\$317.4 million) reflects: retirement of older KC-135s in the fleet and the cyclical nature of scheduled aircraft overhauls translating into a reduction of 18 organic and four contract Programmed Depot Maintenance (PDMs) of approximately \$7.6 million each for a total of (\$168.3 million); one less F-15A/B/C/D organic and seven contract PDMs at \$5.3 million each for a total of (\$42.6 million); reduction of five organic B-1B PDMs at approximately \$8 million each for a total of (\$40 million); eight fewer organic PDMs at \$4.4 million each for C-130s due to older model retirements and the cyclical nature of scheduled aircraft overhauls for (\$35.4 million); two fewer B-52 PDMs at approximately \$14.6 million for a total of (\$29.2 million); reduction of one A-10 Scheduled Structural Inspection (including both inspection and repairs) for (\$6.3 million); and a slight increase for one organic H-130 PDM for \$4.4 million.

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- Decreased engine funding of a net (\$26.3 million) is for 13 fewer B-1B engine overhauls of approximately \$2.8 million for a total of (\$37.1 million); two fewer F-15 A/B/C/D engine overhauls due to retiring F-15 C/D models for (\$4.2 million); four fewer EC-130H overhauls of \$0.9 million for a total of (\$3.6 million); and one less KC-135 engine overhaul for (\$2.3 million). Also included in the net reduction is an increase of eight F-16 engine overhauls resulting from the Service Life Extension Program (SLEP) of \$20.9 million.
- Missile depot maintenance requirements are less in FY 2011 by a net (\$2.9 million). Reduced funding requirement is the result of decreases to the ICBM Minuteman III program, stemming from the Presidential Nuclear Posture Review or (\$7.8 million) and Advanced Medium Range Air to Air Missile (AMRAAM) decreases for AIM-120 missiles planned to be demilitarized (\$4.2 million). Increases are for Cruise Missiles required for flight systems for Air Launched Cruise Missile and Conventional Air Launched Cruise Missile operations of \$3.1 million; and for \$6.0 million for Advanced Cruise Missiles as a result of force structure changes within the Intercontinental Ballistic Missile (ICBM) community due to handling controls and revitalization of the Air Force nuclear enterprise.
- Software reductions of a net (\$22.2 million) are due to decreased A-10 contract requirements for the Block Cycle Change on the Suite 7 software maintenance program of (\$25.6 million); decreased B-1B funding attributable to a reduction in contract software deficiencies in the Fully Integrated Data Link, Central Integrated Test System, and Vertical Situation Display programs of (\$21.4 million); and reduced funding requirements for Ballistic Missile Early Warning System software maintenance of (\$7.7 million). Increase reflects software configuration upgrades to bring B-52 trainers to current standards with the B-52 platform of \$28.6 million; resolution of deficiencies detected in the B-52H Operational Flight Program, weapons Stores Management Overlays, and test software of \$3.9 million.
- Other Major End Items reflects total reductions (\$37.3); support equipment is reduced by (\$16.7 million); Combat Forces Training by (\$12.8 million); Space Situational Awareness maintenance support reductions due to increased system hardware reliability by (\$3.3 million); reduced Military Satellite Communications by (\$2.4 million); and reduced funding requirements attributable to multiple adjustments within the ICBM Minuteman III Program (\$2.1 million).
- Reduced funding requirements for Non-Material Support Division Exchangeables of (\$1.9 million) for AMRAAM missiles due to reduced sustainment requirements across the program.
- And reduced Other Depot Maintenance requirements of (\$3.7 million) for B-2 mobile requirements.

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- The Air Force Reserve depot maintenance program reflects a net decrease of (\$80.5 million) in FY 2011. The adjustments are attributable to decreases of (\$82.9) million and increases of \$2.3 million. Specifically, reduced aircraft depot maintenance for Air Force Reserves is due to two fewer C-5 scheduled PDMs of (\$51.1 million); seven A-10 aircraft being deferred for the SLEP program and Scheduled Structural Inspections of (\$19.5 million); engine repair reductions due to three fewer C-5 aircraft (\$10.6 million) and one less B-52 aircraft of (\$1.6 million) requiring maintenance in FY 2011. Additionally, funding increased by \$2.3 million for one additional KC-135 aircraft scheduled for engine repair and maintenance in FY 2011.
- The Air National Guard depot maintenance program reflects a decrease of (\$193.9 million) due to a net reduction of 19 aircraft PDMs, with a resulting decrease of (\$135.2) for 14 C-130s; 4 KC-135s; 2 C-5s; and an increase of 1 F-15 PDM. Additional reductions are reflected by a net of 33 fewer engine overhauls for (\$58.7 million): 15 C-130s; 9 KC-135s; 2 C-5s; 3 E-8s; and 7 F-16s and a corresponding increase of 3 F-15 engine overhauls.

US Special Operations Command:

	<u>(\$ in Millions)</u>						
	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
USSOCOM	425.3	4.6	-28.3	401.6	5.6	36.5	443.7

The US Special Operations Command (USSOCOM) depot maintenance program reflects program growth of \$36.5 million from the FY 2010 funding level. FY 2011 reflects increases required to maintain 45 additional MH-60M and 10 additional CV-22 aircraft.

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	FY 2009 Funded Executable Requirement	Unfunded Deferred Requirement	FY 2010 Funded Executable Requirement	Unfunded Deferred Requirement	FY 2011 Funded Executable Requirement	Unfunded Deferred Requirement	FY 2010 % Funded	FY 2011 % Funded
<u>Department of Army¹</u>	<u>1,109.7</u>	<u>1,540.7</u>	<u>1,194.2</u>	<u>2,044.5</u>	<u>1,408.5</u>	<u>1,997.8</u>	<u>36.87%</u>	<u>41.35%</u>
Aircraft	196.1	389.4	387.1	661.1	481.5	612.0	36.93%	44.03%
Combat Vehicles	326.4	428.2	402.0	224.5	418.5	210.0	64.17%	66.59%
Other	587.2	723.1	405.1	1,158.9	508.5	1,175.8	25.90%	30.19%
<u>Department of Navy^{1,2}</u>	<u>7,865.5</u>	<u>274.9</u>	<u>6,423.8</u>	<u>1,182.1</u>	<u>7,052.1</u>	<u>2,149.6</u>	<u>84.46%</u>	<u>76.64%</u>
Ships	5,253.8	49.8	4,476.3	602.6	5,000.1	1,301.5	88.14%	79.35%
Aircraft	1,419.2	44.4	1,098.4	306.4	1,174.0	487.5	78.19%	70.66%
Combat Vehicles	340.1	0.0	67.0	96.7	70.8	86.8	40.93%	44.92%
Other	852.4	180.7	782.1	176.4	807.2	273.8	81.60%	74.67%
<u>Department of Air Force¹</u>	<u>4,257.1</u>	<u>2,578.1</u>	<u>3,958.1</u>	<u>1,464.8</u>	<u>3,352.3</u>	<u>1,992.9</u>	<u>72.99%</u>	<u>62.72%</u>
Aircraft	3,857.1	2,409.0	3,516.6	1,309.2	2,944.5	1,792.8	72.87%	62.16%
Other	400.0	169.1	441.5	155.6	407.8	200.1	73.94%	67.08%
<u>US Special Operations Command</u>	<u>425.3</u>	<u>0.0</u>	<u>401.6</u>	<u>0.0</u>	<u>443.7</u>	<u>0.0</u>	<u>100.00%</u>	<u>100.00%</u>
Aircraft	205.6	0.0	197.1	0.0	239.6	0.0	100.00%	100.00%
Other	219.7	0.0	204.5	0.0	204.1	0.0	100.00%	100.00%
<u>Total</u>	<u>13,657.6</u>	<u>4,393.7</u>	<u>11,977.7</u>	<u>4,691.4</u>	<u>12,256.6</u>	<u>6,140.3</u>	<u>71.86%</u>	<u>66.62%</u>
Ships	5,253.8	49.8	4,476.3	602.6	5,000.1	1,301.5	88.14%	79.35%
Aircraft	5,678.0	2,842.8	5,199.2	2,276.7	4,839.6	2,892.3	69.55%	62.59%
Combat Vehicles	666.5	428.2	469.0	321.2	489.3	296.8	59.35%	62.24%
Other	2,059.3	1,072.9	1,833.2	1,490.9	1,927.6	1,649.7	55.15%	53.88%

¹ Includes Active, Reserve, and Guard Component Programs.

² Marine Corps numbers are included in Department of Navy numbers.

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	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Environmental Restoration	1,494.3	+16.3	-5.2	1,505.4	+21.1	+12.9	1,539.4
Environmental Compliance	1,513.2	+16.6	+65.6	1,595.4	+22.3	+10.5	1,628.2
Environmental Conservation	350.0	+3.8	-31.5	322.3	+4.5	-6.7	320.1
Pollution Prevention	114.4	+1.3	-16.4	99.3	+1.4	+16.0	116.7
Environmental Technology	252.5	+2.8	-18.4	236.9	+3.3	-23.8	216.4
Base Realignment & Closure (BRAC)	<u>532.2</u>	<u>+5.9</u>	<u>+135.4</u>	<u>673.5</u>	<u>+9.5</u>	<u>-238.2</u>	<u>444.8</u>
Total Environmental Program¹	4,256.6	+46.7	+129.5	4,432.8	+62.1	-229.3	4,265.6

¹ Includes environmental funding for all DoD appropriations/funds, not just those funded in the Operation and Maintenance (O&M) title.

The Department of Defense Environmental Programs address five overriding and 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 help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. Much of this program is addressed in the Defense Environmental Annual Report to Congress. The FY 2011 budget request of \$4,265.6 million decreases by \$167.2 million, which includes price growth of \$62.1 million and a net program reduction of \$229.3 million (-5.2 percent). The reduction primarily reflects some one-time FY 2010 congressional additions and completion of some long term projects to meet requirements. Each of the Department's environmental pillars is discussed below.

Environmental Restoration

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 DoD 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 spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary

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investment. In 1994, DoD turned the corner, by devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process 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. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. As required by the Presidential Management Plan and the Office of Management and Budget (OMB) FY 2006 budget guidance, the current budget exhibits and justification make explicit links between the cleanup goals and the funded DoD program. The budget exhibits also clearly identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2009, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals; DLA is ahead of schedule, which is necessary in some cases 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, etc. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites could grow. While investigations and analyses have been completed for most potential cleanup sites at our military installations, FUDS is still adding new sites. The FUDS baseline number of high relative risk sites for measuring against the DoD cleanup goals initially contained 224 sites in FY 1997. Since that time, an additional 221 high relative risk sites have been identified for a total of 445 sites. Of the 445 FUDS sites categorized as high relative risk, remedies have been put in place at 245 sites which have been removed from the list as of September 2009.

Between FY 2010 and FY 2011, the Department's Defense Environmental Restoration Program increases by \$34.0 million, reflecting price growth of \$21.1 million and programmatic increase of \$12.9 million (+0.9 percent). The FY 2011 program increase of \$12.9 million reflects increases to the Army, Navy, and Air Force programs offset by a reduction to the FUDS program resulting from a congressional increase to the FUDS appropriation in FY 2010.

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Environmental Compliance

The FY 2011 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include the replacement and upgrade of waste water treatment plants to comply with Clean Water Act standards, hazardous waste management, testing and remediation of underground storage tanks, and monitoring waste water treatment systems. In FY 2011, the environmental compliance program increases by \$32.8 million. This increase reflects a price growth of \$22.3 million and a programmatic increase of \$10.5 million (+0.7 percent) as DoD continues some long term projects to meet compliance requirements. The program increase of \$10.5 million primarily consists of: a decrease in Army costs (-\$23.4 million) and Defense-Wide costs (-\$10.7 million); offset by an increase in the Navy costs (+\$13.1 million); an increase in the Marine Corps costs (+\$2.1 million) and an increase in Air Force costs (+\$29.4) million.

Environmental Conservation

The Department of Defense is the steward of nearly 30 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2011 the Environmental Conservation funding decreases by \$2.2 million, reflecting a price growth of \$4.5 million and a program decrease of \$6.7 million (-2.1 percent). The program decrease of \$6.7 million primarily consists of an across the board decrease in the Army (-\$14.1 million), and Defense-wide Programs (-\$10.9 million) in the Range Environmental Protection Initiative, offset by an increase (+\$18.3 million) in the Department of Navy's and Air Force programs. The REPI decrease reflects a partial reduction when considering an FY 2010 congressional addition.

Pollution Prevention

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. The funding requested for FY 2011 will support these efforts, as well as implementation of Executive Order 13148, "Greening the Government through Leadership in Environmental Management," and Executive Order 13101, "Greening the Government Through Waste Prevention, Recycling, and Federal Acquisition." In FY 2011, the Pollution Prevention program increases by \$17.4 million. This reflects a price increase of \$1.4 million and a program increase of \$16.0 million (+16.1%). The program increase results from an increase in the Army's program (+\$6.8 million) because of the use of commercial off the shelf software, an increase in the Air Force Program (+\$9.9 million) in both recurring and nonrecurring costs, and a slight decrease (-\$0.3 million) in Defense-wide programs due to completion of a one time project, offset by a very slight decrease in the Department of Navy's program (-\$0.3 million).

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Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges and remediation of soil, surface, and ground water contamination from explosives. The FY 2011 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet its environmental obligations more cost-effectively. In FY 2011, the Environmental Technology program decreases by \$20.5 million. This reflects a price increase of \$3.3 million and a program decrease of \$23.8 million (-10.0 percent). The program decrease of \$23.8 million is primarily the result of several one-time FY 2010 congressional increases to the Defense-Wide and Military Departments' Research, Development, Test & Evaluation (RDT&E) appropriations.

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. To do this, the DoD must complete environmental restoration and compliance work at these bases. In FY 2011, the BRAC environmental program decreases by \$228.7 million. This reflects a price increase of \$9.5 million and a program decrease of \$238.2 million (-35.4 percent). The program decrease primarily reflects a reduction in requirements in every Components BRAC programs as the program continues to make progress towards completion.

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<u>ENVIRONMENTAL RESTORATION</u> ^{/1}	(\$ in Millions)				
	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Cleanup</u>					
Army	260.7	-88.6	172.1	+16.6	188.7
Navy	170.6	+2.0	172.6	+18.8	191.4
Air Force	318.7	-24.7	294.0	+83.4	377.4
Formerly Used Defense Sites	139.1	+22.9	162.0	-19.4	142.6
Defense-Wide	<u>5.1</u>	<u>+0.8</u>	<u>5.9</u>	<u>-0.1</u>	<u>5.8</u>
Subtotal	894.2	-87.6	806.6	+99.3	905.9
<u>Investigations and Analysis</u>					
Army	83.1	+50.9	134.0	-98.9	35.1
Navy	71.7	-18.0	53.7	+2.5	56.2
Air Force	127.4	+22.7	150.1	-72.8	77.3
Formerly Used Defense Sites	121.1	-28.5	92.6	+10.4	103.0
Defense-Wide	<u>0.9</u>	<u>-0.5</u>	<u>0.4</u>	<u>-0.4</u>	<u>0</u>
Subtotal	404.2	+26.6	430.8	-159.2	271.6
<u>Program Oversight</u>					
Army	58.1	+58.6	116.7	+104.1	220.8
Navy	52.6	+6.6	59.2	-1.9	57.3
Air Force	49.2	+0.3	49.5	-1.5	48.0
Formerly Used Defense Sites	30.5	+7.3	37.8	-6.9	30.9
Defense-Wide	<u>5.5</u>	<u>-0.7</u>	<u>4.8</u>	<u>+0.1</u>	<u>4.9</u>
Subtotal	195.9	+72.1	268.0	+93.9	361.9
<u>Total**</u>					
Army	401.9	+20.9	422.8	+21.8	444.6
Navy	294.9	-9.4	285.5	+19.4	304.9
Air Force	495.3	-1.7	493.6	+9.1	502.7
Formerly Used Defense Sites	290.7	+1.7	292.4	-15.9	276.5
Defense-Wide	<u>11.5</u>	<u>-0.4</u>	<u>11.1</u>	<u>-0.4</u>	<u>10.7</u>
Total Environmental Restoration **	1494.3	+11.1	1505.4	+34.0	1,539.4

Numbers may not add due to rounding

¹ This display shows the amounts budgeted by functional area for each of the five Environmental Restoration transfer appropriations – one for each Department, one for Formerly Used Defense Sites, and one for Defense-wide.

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	(\$ in Millions)				
	FY 2009		FY 2010		FY 2011
<u>ENVIRONMENTAL COMPLIANCE</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	409.4	+74.7	484.1	-16.7	467.4
Navy	390.3	-44.4	345.9	+18.0	363.9
Marine Corps	189.0	-71.7	117.3	+3.8	121.1
Air Force	311.7	+54.3	366.0	+34.6	400.6
Defense-Wide	<u>212.8</u>	<u>+69.3</u>	<u>282.1</u>	<u>-6.9</u>	<u>275.2</u>
Total Environmental Compliance	1,513.2	+82.2	1,595.4	+32.8	1,628.2
<u>ENVIRONMENTAL CONSERVATION</u>					
Army	180.4	-13.5	166.9	-11.7	155.2
Navy	24.2	+6.4	30.6	+1.3	31.9
Marine Corps	20.1	-0.1	20.0	+0.4	20.4
Air Force	67.9	-21.8	46.1	+17.9	64.0
Defense-Wide	<u>57.4</u>	<u>+1.3</u>	<u>58.7</u>	<u>-10.1</u>	<u>48.6</u>
Total Environmental Conservation	350.0	-27.7	322.3	-2.2	320.1
<u>POLLUTION PREVENTION</u>					
Army	23.2	-7.0	16.2	+7.0	23.2
Navy	16.9	+0.5	17.4	+0.3	17.7
Marine Corps	19.5	+0.3	19.8	-0.1	19.7
Air Force	50.5	-12.9	37.6	+10.4	48.0
Defense-Wide	<u>4.3</u>	<u>+4.0</u>	<u>8.3</u>	<u>-0.2</u>	<u>8.1</u>
Total Pollution Prevention	114.4	-15.1	99.3	+17.4	116.7

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	(\$ in Millions)				
	FY 2009		FY 2010		FY 2011
<u>ENVIRONMENTAL TECHNOLOGY</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>					
RDT&E, Army	76.0	-22.6	53.4	-2.1	51.3
<u>Navy</u>					
RDT&E, Navy	46.2	-5.3	40.9	-0.1	40.2
<u>Air Force</u>					
RDT&E, Air Force	13.6	-3.2	10.4	-7.9	2.5
Aircraft Procurement, Air Force	2.5	+1.0	3.5	-1.0	2.5
Missile Procurement, Air Force	1.0	-1.0	0	-	0
Operation and Maintenance, Air Force	<u>8.5</u>	<u>+7.2</u>	<u>15.7</u>	-	<u>15.7</u>
Total Air Force	25.6	+4.0	29.6	-8.9	20.7
<u>Defense-Wide</u>					
Strategic Environmental R&D Program (SERDP)	63.1	+4.0	67.1	+0.9	68.0
Env Security Technology Certification Program	36.6	+4.2	40.8	-10.4	30.4
Defense Warfighter Protection	<u>5.0</u>	<u>0.1</u>	<u>5.1</u>	<u>+0.1</u>	<u>5.2</u>
Total Defense-Wide	104.7	+8.3	113.0	-9.4	103.6
<u>Total</u>					
Army	76.0	-22.6	53.4	-2.1	51.3
Navy	46.2	-5.3	40.9	-0.1	40.8
Air Force	25.6	+4.0	29.6	-8.9	20.7
Defense-Wide	<u>104.7</u>	<u>+8.3</u>	<u>113.0</u>	<u>-9.4</u>	<u>103.6</u>
Total Environmental Technology	252.5	-15.6	236.9	-20.5	216.4

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	(\$ in Millions)				
	FY 2009		FY 2010		FY 2011
<u>BASE REALIGNMENT&CLOSURE (BRAC)</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Prior Round BRAC</u>					
Army	87.3	+46.1	133.4	-65.0	68.4
Navy	244.7	-26.0	218.7	-65.9	152.8
Air Force	117.7	-2.0	115.7	-0.4	115.3
Defense-Wide	<u>2.6</u>	<u>+0.1</u>	<u>2.7</u>	<u>-2.7</u>	<u>0</u>
Total BRAC 95	452.3	+18.2	470.5	-134.0	336.5
<u>BRAC 2005</u>					
Army	39.8	+120.9	160.7	-87.2	73.5
Navy	8.4	+8.1	16.5	-1.3	15.2
Air Force	31.7	-5.9	25.8	-6.2	19.6
Defense-Wide	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total BRAC 2005	79.9	+123.1	203.0	-94.7	108.3
<u>BRAC Grand Total</u>					
Army	127.1	+167.0	294.1	-152.2	141.9
Navy	253.1	-17.9	235.2	-67.2	168.0
Air Force	149.4	-7.9	141.5	-6.6	134.9
Defense-Wide	<u>2.6</u>	<u>+0.1</u>	<u>2.7</u>	<u>-2.7</u>	<u>0</u>
BRAC Grand Total	532.2	+141.3	673.5	-228.7	444.8

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS^{1/}

	(\$ in millions)						
	FY 2009 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate^{2/}</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
Army	2,554	28	-351	2,231	31	239	2,501
Navy	1,771	19	-64	1,726	24	150	1,900
Marine Corps	866	10	-216	660	9	-74	595
Air Force	3,463	38	-986	2,515	35	134	2,684
Army Reserve	237	3	-29	211	3	20	234
Navy Reserve	63	1	6	70	1	10	81
Marine Corps Reserve	27	-	-2	25	-	14	39
Air Force Reserve	208	2	-131	79	1	9	89
Army National Guard	459	5	129	593	8	21	622
Air National Guard	<u>327</u>	<u>4</u>	<u>-21</u>	<u>310</u>	<u>4</u>	<u>1</u>	<u>315</u>
Subtotal	9,975	110	-1,666	8,420	116	524	9,060
Defense-Wide	181	2	39	222	3	68	293
Defense Health Program	<u>986</u>	<u>11</u>	<u>82</u>	<u>1,079</u>	<u>15</u>	<u>-361</u>	<u>733</u>
Total	11,142	123	-1,545	9,721	134	231	10,086

^{1/} Only includes O&M & DHP FSRM.

^{2/} FY 2010 estimate excludes emergency supplemental 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 2011 budget request of \$10,086 million includes price growth of \$134 million and a net program increase of \$231 million above the FY 2010 funding level. The FY 2011 request represents an increase in funding of \$565 million over the FY 2010 request. In aggregate, the FY 2011 request funds 90 percent of the facilities sustainment requirement. The budget also includes \$162 million for the demolition program, a net program increase of \$25 million over the FY 2010 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^{1/}**

	<u>FACILITIES SUSTAINMENT</u>						
	<u>(\$ in millions)</u>						
	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	1,656	18	515	2,189	31	119	2,339
Navy	1,219	13	170	1,402	20	66	1,488
Marine Corps	495	5	36	536	8	-7	537
Air Force	1,817	20	-26	1,811	25	140	1,976
Army Reserve	222	2	-14	210	3	9	222
Navy Reserve	55	1	-	56	1	-4	53
Marine Corps Reserve	18	-	-2	16	-	5	21
Air Force Reserve	73	1	-17	57	1	13	71
Army National Guard	387	4	-328	63	1	-2	62
Air National Guard	<u>181</u>	<u>2</u>	<u>16</u>	<u>199</u>	<u>3</u>	<u>2</u>	<u>204</u>
Total	6,123	66	350	6,539	93	341	6,973

**FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM)
AND DEMOLITION PROGRAMS^{1/}**

RESTORATION AND MODERNIZATION

(\$ in millions)

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	877	10	-845	42	1	102	145
Navy	403	4	-173	234	3	75	312
Marine Corps	364	4	-250	118	2	-67	53
Air Force	1,496	16	-834	678	9	-1	686
Army Reserve	13	-	-13	-	-	11	11
Navy Reserve	7	-	7	14	-	14	28
Marine Corps Reserve	9	-	-	9	-	9	18
Air Force Reserve	132	1	-112	21	-	-3	18
Army National Guard	69	1	458	528	7	22	557
Air National Guard	<u>141</u>	<u>2</u>	<u>-41</u>	<u>102</u>	<u>1</u>	<u>-1</u>	<u>102</u>
Total	3,511	38	-1,803	1,746	23	161	1,930

TOTAL SRM PROGRAM

(\$ in millions)

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	2,533	28	-330	2,231	31	222	2,484
Navy	1,622	18	-3	1,637	23	140	1,800
Marine Corps	859	9	-214	654	9	-73	590
Air Force	3,313	36	-860	2,489	35	138	2,662
Army Reserve	235	3	-28	210	3	20	233
Navy Reserve	62	1	7	70	1	10	81
Marine Corps Reserve	27	-	-2	25	-	14	39
Air Force Reserve	205	2	-129	78	1	9	88
Army National Guard	456	5	130	591	8	20	619
Air National Guard	<u>322</u>	<u>4</u>	<u>-26</u>	<u>300</u>	<u>4</u>	<u>2</u>	<u>306</u>
Total	9,634	106	-1,455	8,285	115	502	8,902

**FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM)
AND DEMOLITION PROGRAMS^{1/}**

DEMOLITION COSTS

(\$ in millions)

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	22	-	-22	-	-	17	17
Navy	148	2	-61	89	1	11	101
Marine Corps	7	-	-1	6	-	-1	5
Air Force	150	2	-126	26	-	-3	23
Army Reserve	3	-	-2	1	-	1	2
Navy Reserve	2	-	-2	-	-	-	-
Marine Corps Reserve	-	-	-	-	-	-	-
Air Force Reserve	3	-	-2	1	-	-	1
Army National Guard	4	-	-2	2	-	2	4
Air National Guard	<u>5</u>	<u>=</u>	<u>5</u>	<u>10</u>	<u>=</u>	<u>=</u>	<u>10</u>
Total	344	4	-213	135	1	27	163

Army

- The Army is requesting \$2,501 million in FY 2011 for FSRM in its Operation and Maintenance (O&M), Army appropriation. These funds reflect a net increase of \$270 million from the FY 2010 funding level: \$+31 million in price growth and \$+239 million in program increases. SRM funding for FY 2011 will fund critical facility requirements and upgrade deteriorating facilities at Army installations worldwide. The FY 2011 program maintains facilities sustainment at 91 percent of requirement.
- The Army request includes \$17 million for its demolition program, which reflects an increase of \$17 million from the FY 2010 funded level.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS^{1/}

Navy

- The Navy is requesting \$1,900 million in FY 2011 for FSRM in its O&M, Navy appropriation. These funds reflect a net increase of \$174 million from the FY 2010 funding level: \$+24 million in price growth and \$+150 million in program increases. The FY 2011 program maintains facilities sustainment at 92 percent of requirement.
- The Navy request includes \$101 million for demolition, which reflects price growth of \$1 million and program increase of \$11 million over the FY 2010 funded level.

Marine Corps

- The Marine Corps is requesting \$595 million in FY 2011 for FSRM in its O&M, Marine Corps appropriation. These funds reflect a net decrease of \$65 million from the FY 2010 funding level: \$+9 million in price growth and \$-74 million in program reduction. The FY 2011 program achieves a 90 percent sustainment level.
- The Marine Corps request includes \$5 million for its demolition program, consistent with prior year funding levels.

Air Force

- The Air Force is requesting \$2,684 million in FY 2011 for FSRM in its O&M, Air Force appropriation. These funds reflect a net increase of \$169 million from the FY 2010 funding level: \$+35.0 million in price growth and \$+134 million in program increases. The FY 2011 program achieves a 93 percent sustainment level and funds critical annual maintenance and repair activities.
- The Air Force includes \$23 million for its demolition program.

Defense-Wide

- The Defense-Wide activities are requesting \$293 million in FY 2011 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$71 million from the FY 2010 funding level: \$+3 million in price growth and \$+68 million in program increases.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS^{1/}

Defense Health Program (DHP)

- The DHP is requesting \$733 million in FY 2011 for FSRM in its O&M budget activity. These funds reflect a net decrease of \$346 million from the FY 2010 funding level: \$+15 million for price growth and \$-361 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 \$1,380 million in FY 2011, which reflects an increase of \$92 million from the FY 2010 funding level: \$+17 million in price growth and \$+75 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 \$17 million for their demolition programs, which is an increase of \$3 million from the FY 2010 funded level.

PSYCHOLOGICAL OPERATIONS (Information Operations)

PSYCHOLOGICAL OPERATIONS (Information Operations)	SAG	(\$ in Millions)				
		FY 2009 <u>Actual</u>	Program <u>Change</u>	FY 2010 <u>Estimates</u>	Program <u>Change</u>	FY 2011 <u>Estimates</u>
Army O&M						
USAFRICOM	138	1.8	3.1	4.9	0.7	5.6
USCENTCOM (OCO)	135	364.0	11.0	375.0	-195.0	180.0
USEUCOM	138	6.8	2.1	8.9	1.3	10.2
USEUCOM (OCO)	135	1.3	-1.3	0.0	0.0	0.0
USSOUTHCOM	138	0.0	0.0	0.0	6.0	6.0
Air Force O&M						
USCENTCOM	15A	8.5	20.5	29.0	0.0	29.0
USCENTCOM (OCO)	15A	24.4	-22.4	2.0	0.0	2.0
USNORTHCOM	15A	1.6	-0.2	1.4	3.0	4.4
Navy O&M						
USPACOM	1CCM	0.0	0.0	0.0	6.0	6.0
Defense Wide O&M						
USSOCOM	011A	25.9	1.9	27.8	-1.2	26.6
USSOCOM (OCO)	011A	142.5	-63.1	79.4	35.6	115.0
Total		576.8	-48.4	528.4	-143.6	384.8

The Psychological Operations (PSYOP) is one of five core capabilities within Information Operations. PSYOP are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. The execution of PSYOP includes conducting research on various foreign audiences; developing, producing, and disseminating products to influence these audiences; and conducting evaluations to determine the effectiveness of the PSYOP activities. These activities may include the management of various websites and monitoring print and electronic media. The FY 2011 budget request of \$384.8 million includes both base and Overseas Contingency Operations (OCO) funding. The program reflects a decrease of \$143.6 million or a 27.2 percent reduction from the FY 2010 funding level. The following are the most significant changes:

PSYCHOLOGICAL OPERATIONS (INFORMATION OPERATIONS)

PSYCHOLOGICAL OPERATIONS (Information Operations)

- The Army budget request of \$201.8 million includes a program decrease of \$187.0 million primarily as a result of the decreased presence in Iraq (OCO), and establishes a PSYOP voice program for USSOUTHCOM.
- The Navy budget request of \$0.6 million establishes a PSYOP voice program for USPACOM.
- The Air Force budget request of \$35.4 million includes a program increase of \$3.0 million to establish a PSYOP voice program for USSNORTHCOM.
- The SOCOM budget request of \$141.6 million includes a net program increase of \$34.4 million based on anticipated growing demand for information operations based products used in support of in the Overseas Contingency Operations. This increase will fund DOD approved Tran-Regional Web initiatives (currently 4 sites are online with an additional 4 sites scheduled and approved coming online in FY 2010), Regional Magazine Initiative (There were previously 4 publications and recently increased to 6) and pays for the translation support for all these efforts. Additionally, pays for research, surveys, and measure of effectiveness/measure of performance activities to validate the effectiveness of ongoing programs to support all PSYOP programs. The funding will also pay for five cultural advisors that provide cultural expertise for all PSYOP planning.

LAND FORCES

	(\$ in Millions)						
	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Active	3,555.1	-9.7	431	3,976.7	51.1	134.9	4,162.7
Army Reserve	1,271.9	30.6	-154.0	1,148.5	23.6	26.4	1,198.5
Marine Corps	737.3	9.1	-10.0	736.4	38.3	-29.0	745.7
Total	5,564.3	30.0	267.3	5,861.6	113.0	132.3	6,106.9

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 2011 Budget Request increases \$245.3 million from the FY 2010 baseline; \$113.0 million in price change and \$132.3 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. The budget 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 provide the resources required to meet the training strategy and associated level of readiness. The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels.

LAND FORCES

FY 2011 Budget funds 583 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, from the infantryman to the corps commander, a full range of realistic training exercises. Funding in FY 2011 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 583 miles funded by this budget is based on a mileage goal of 846 set by the Army's Combined Arms Training Strategy (CATS) set for the active component and are comprised of Live (HST and CTC) – 761 miles, and Virtual (CCTT and UCOFT) – 85. The increase of 38 miles in FY 2011 supports the Army's continued focus on training, moving toward full spectrum operations.

The Army Land Forces Budget supports a FY 2011 force that has increased Unmanned Aerial System (UAS) capability by funding an additional 71 combat support pacing items for Raven, Shadow, and Skywalker systems. UAS funding increases provide support for the operations, maintenance, and support for air vehicles, payload sensors, ground control stations, and associated ground equipment. In addition, the FY 2011 request for Army Land Forces requirements includes increased funding for an additional 328 Stryker ICV Combat Vehicles.

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.

The program increases between FY 2010 and FY 2011 by approximately \$26 million. However, OPTEMPO Miles for Live Training are lower in FY 2011 by 2 (from 109 to 107). This is due to the rising cost of fuel in FY 2011 as compared to FY 2010, which more than offsets the increased funding.

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 Increases: Funding increases reflect adjustments for “Transfers In” of \$2.0 million. Included is additional funding for realignment of operating force MARFORPAC support to Pacific Command area of responsibility for \$1.1 million; realignment of Joint Requirements Oversight Council personnel for \$.3 million; transfer of personnel and funding from Defense Intelligence Agency back to Marine Corps of \$.3 million; and for the transfer of funding and personnel for training support from Marine Corps Augmentation Training and Support Unit (MCATSU) to Marine Special Operations Command (MARSOC) of \$.3 million. Program Growth reflects increases of \$46.2 million for an additional 103 FTE and \$18.0 for civilian in-sourcing; increased funding in support of the Marine Corps Intelligence Activity (MCIA) to provide expeditionary intelligence support to HQMC, JWARN – Joint Warning and Reporting Network, the Operating Forces, the Supporting Establishment, and other customers outside the Marine Corps. Products and service support provided include imagery, geospatial data, threat assessments, predeployment intelligence briefs, intelligence training, and support USMC Exercises for \$12.3 million; increased funding for the Tactical Safety Specialist (TSS) concept. This program would support operational/deploying units down to the battalion/squadron level, where the majority of training takes place, and allows safety professionals to prevent mishaps by indentifying and managing risk. Funding of \$7.3 million supports the program and 56 FTE; funding of \$3.2 million supports additional fuel required to support an increased training requirement associated with convoy operation and the increased burn rates associated with heavier vehicles (up-armored, and MRAPs); The Department of the Navy is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services in cases where it is more appropriate and efficient. The total increase for in-sourcing in FY 2011 is \$18.0 million and includes 103 FTE. 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 Equivalents (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 Ordinance 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

LAND FORCES

ARMY OPTEMPO MILES	FY 2009 Actual	FY 2010 Budget	FY 2010 Budget
Live Training (Home Station & National Training Center)			
Requirement (Base Program/No Contingency Ops Included)	761	761	761
Actual/Program	520	460	498
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)			
Requirement (Base Program/No Contingency Ops Included)	85	85	85
Actual/Program	85	85	85
Total Requirement	846	846	846
Total Actual/Program	605	545	583
Actual as a % of Requirement	72%	64%	69%

ARMY RESERVE OPTEMPO MILES	2009 Actual	2010 Budget	2011 Budget
Live Training (Home Station & National Training Center)			
Requirement (Base Program/No Contingency Ops Included)	124	109	107
Actual/Program	146	109	107
Total Requirement	124	109	107
Total Actual/Program	146	109	107
Actual as a % of Requirement	118%	100%	100%

LAND FORCES

LAND FORCES

Marine Corps Deployable Days	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Funds Allocated to Equipment & Training Maintenance (\$ in Millions)	\$560.4	\$549.7	\$577.1
Total Possible Deployable Days (in 000s)	90.0	90.3	90.3
Reportable Deployable Days (in 000s)	74.7	79.5	79.5
% Actual Achieved	83%	88%	88%
Cost Per Deployable Day (\$ in 000s)	\$7.50	\$6.91	\$7.26

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)

	Army	Marines	Navy	Air Force	SOCOM	Total
FY 2004 through FY 2008 Purchases	1,374,097	103,106	23,975	201,523	56,607	1,759,308
FY 2009 Baseline	0	5,210	0	0	3,111	8,321
FY 2009 OCO Bridge Enacted	120,000	14,317	6,178	75,201	0	215,696
FY 2009 OCO Remaining Enacted	162,000	29,713	2,251	0	0	193,964
FY 2010 Baseline	0	10,180	400	0	2,730	13,310
FY 2010 Overseas Contingency Operations	240,000	27,200	9,120	115,300	0	391,620
FY 2010 OCO Surge	95,000	0	0	0	0	95,000
FY 2011 Baseline	0	0	0	0	5,004	5,004
FY 2011 Overseas Contingency Operations	282,800	60,400	15,000	145,000	0	503,200
Totals FY 2004 – 2011	2,273,897	250,126	56,924	537,024	67,452	3,185,423
Requirement, Whole Sets	966,000	140,000	37,000	177,000	47,182	1,367,182
Above (+) Below (-) Goal	1,307,897	110,126	19,924	360,024	20,270	1,818,241

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-SAPI X-SAPI body armor inserts. Quantities above the goal indicate that replacement or improved units are being procured.

MOBILIZATION

	(\$ in Millions)						
	FY 2009 <u>Actual</u> ¹	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u> ²	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u> ²
Army	313.3	0.2	7.4	320.9	5.9	114.5	441.2
Navy	534.7	49.4	68.2	652.3	33.3	21.1	706.7
Marine Corps	96.4	3.5	-22.8	77.1	-0.5	-4.3	72.3
Air Force	<u>8,090.9</u>	<u>-151.9</u>	<u>-3,670.2</u>	<u>4,268.8</u>	<u>344.8</u>	<u>-307.5</u>	<u>4,306.1</u>
Total	9,035.3	-98.8	-3,617.4	5,319.1	383.5	-176.2	5,526.3

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The Mobilization program funds an inventory of readily 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. 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 \$207.1 million from FY 2010 to FY 2011. This includes a price increase of \$344.8 million and a net program decrease of -\$176.2 million. The majority of the program decrease is associated with the retirement of older aircraft and reduced peacetime flying hours and airlift due to Overseas Contingency Operations in the Air Force.

MOBILIZATION

	(\$ in Millions)				
	FY 2009	FY 2010		FY 2011	
<u>Afloat Prepositioned Fleet (APF)</u>	<u>Actual</u> ^{/1}	<u>Change</u>	<u>Estimate</u> ^{/2}	<u>Change</u>	<u>Estimate</u> ^{/2}
Army APF	107.4	15.2	122.6	52.0	174.6
Navy Maritime Prepo Ships (MPS)	190.9	50.1	241.0	59.5	300.5
Navy Maritime Prepo Ships (Enhanced)	70.4	10.9	81.3	-12.4	68.9
CENTCOM Ammo Prepo Ship	18.4	-0.2	18.2	-5.2	13.0
Air Force APF	<u>56.2</u>	<u>2.3</u>	<u>58.5</u>	<u>-0.1</u>	<u>58.4</u>
Total	443.3	78.3	521.6	-3.7	517.9

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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. The FY 2011 increase of \$52.0 million reconstitutes two Large Medium Speed Roll-on/Roll-off (LMSR) ships and funds the increased leasing costs to upgrade these two LMSR ships to full operating status. Army will convert one LMSR from reduced operating status to full operating status, and will bring back another LMSR from the Common User Sealift Program under operational control of U.S. Transportation Command (TRANSCOM). These ships will carry one Sustainment Brigade with a Combat Support Hospital.
- 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

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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. Major changes for FY 2011 include a net \$30.3 of price change, \$19.2 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, and -\$26.3 million for realignment of the hospital ships USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20) and Medical Treatment Facilities to Expeditionary Health Services Systems.

- The Air Force funds two ships in FY 2011 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.

MOBILIZATION

Other Mobilization Programs

	(\$ in Millions)				
	FY 2009		FY 2010		FY 2011
	<u>Actual</u> ^{/1}	<u>Change</u>	<u>Estimate</u> ^{/2}	<u>Change</u>	<u>Estimate</u> ^{/2}
<u>Army</u>	<u>205.9</u>	<u>-7.6</u>	<u>198.3</u>	<u>68.3</u>	<u>266.6</u>
Prepositioned Stocks	121.5	-23.5	98.0	4.2	102.2
Industrial Preparedness	1.6	4.2	5.8	-0.1	5.7
Other Prepositioned Exercises	82.8	11.7	94.5	64.2	158.7
Exercises	0.0	0.0	0.0	0.0	0.0
<u>Navy</u>	<u>255.0</u>	<u>56.8</u>	<u>311.8</u>	<u>12.4</u>	<u>324.2</u>
Activations/Inactivations	110.2	89.7	199.9	-14.8	185.1
Expeditionary Health Services Systems	37.7	-13.6	24.1	46.9	71.0
Industrial Readiness	2.2	0.1	2.3	0.4	2.7
Coast Guard Support	27.2	-2.0	25.2	-1.4	23.8
Other Sealift/Surge Exercises	69.7	-17.6	52.1	-18.8	33.3
Exercises	8.0	0.2	8.2	0.1	8.3
<u>Marine Corps</u>	<u>96.4</u>	<u>-19.3</u>	<u>77.1</u>	<u>-4.8</u>	<u>72.3</u>
Prepositioned Equipment	96.4	-19.3	77.1	-4.8	72.3
<u>Air Force</u>	<u>8,034.6</u>	<u>-3,824.3</u>	<u>4,210.3</u>	<u>37.3</u>	<u>4,247.6</u>
Airlift Payments to Transportation Business Area	307.7	-46.1	261.6	-71.8	189.8
Airlift Operations	6,081.8	-3,567.5	2,514.3	234.8	2,749.1
Airlift Operations C3I	42.4	-0.2	42.2	-5.5	36.7
Mobilization Preparedness	227.5	-93.8	133.7	-33.5	100.2
Depot Maintenance	472.2	-140.0	332.2	-191.9	140.3
Facilities Sustainment, Res & Mod	348.3	4.9	353.2	-5.0	348.2
Base Support	554.7	18.4	573.1	110.2	683.3
Total Other Mobilization	8,591.9	-3,794.4	4,797.5	113.2	4,910.7

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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 increase of \$4.2 million in FY 2011 reflects uploading and care of supplies in storage (COSIS) for an Infantry Battalion with a motorized augmentation set in Afghanistan.
- The Army Other Prepositioned Stock increase of \$64.2 million reconstitutes medical supplies and funds the uploading and COSIS for two LMSRs carrying one Sustainment Brigade with a Combat Support Hospital.
- The FY 2011 decrease of \$0.1 million for Industrial Preparedness Operations (IPO) Program reflects reduction of one civilian billet.

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 Expeditionary Health Services Systems 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:** Program changes in this activity group include an increase in funding for advance planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program (\$37 million), and an increase in Activation/Inactivation of Conventional Surface Ships program for three additional inactivations and six ship disposals (\$5.3 million). Major decreases include one less submarine inactivation and hull recycling effort in the Nuclear Submarine Inactivations/Disposal program (-\$44.6 million), and one fewer Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program (-\$14.6 million).
- **Fleet Hospital Program:** Increase in funding due to the realignment of the two hospital ships from sub-activity group Ship Prepositioning and Surge. This realignment includes the two Medical Treatment Facilities and the Naval Medical Logistics Command. Funding increase includes additional per diem costs associated with the USNS MERCY humanitarian mission

MOBILIZATION

(\$32.6 million). Additional increases are for support equipment and medical supplies to support the annual humanitarian mission (\$10.1 million), and for Expeditionary Medical Facilities (EMFs) reconfiguration and to perform the Service Life Extension Program on two EMFs (\$3.9 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 in FY 2011 are due to a new garrison food contract (-\$1.5 million) and the Department of the Navy plan to improve the oversight of contractor services, acquire those services more effectively, and insource contractor services where it is more appropriate and efficient to do so (-\$2.7 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 2011 program changes include:

- Transfers: A net increase (\$32.1 million) for Joint Basing realignment and \$3.3 million for base maintenance contract realignment. A decrease (-\$29.4 million) for transfer of Joint Cargo Aircraft to the Air National Guard and (-\$10.9 million) for transfers of vehicular equipment to other procurement.

MOBILIZATION

- Airlift Operations: Increase (\$18.0 million) in Air Mobility Command (AMC) Training for increased hours required to prepare C-17 and C-5 crews for worldwide missions; increase(\$6.9 million) to fund USAFRICOM contract intra-theater airlift support, in support of Trans Sahara airlift requirements, and USSOUTHCOM intra-theater contract for airlift support; and a decrease (-\$94.9 million) for reduced TRANSCOM funding requirements.

- Depot Maintenance and Contractor Logistics Support (CLS):
 - CLS (\$45.5 million);
 - VC-25 (\$44.3 million) depot maintenance induction;
 - C-130J (\$24.1 million) supports sustainment of 12 additional aircraft and increase of fleet flying hours with associated support costs for repairables and supply support;
 - C-130 (\$9.9 million) for additional simulator sustainment of Aircrew Trainer Systems;
 - C-20 (\$9.6 million) for engine, site maintenance, and material management due to normal schedule fluctuation, previous maintenance deferral and limited aircraft availability;
 - C-32 (\$8.4 million) for maintenance of airframe specific support equipment and passenger communications and data systems;
 - C-37 and C-40 (\$5.4 million) for fleet operating support due to increased demand for aircraft sorties;
 - C-12 (\$2.6 million) for three engine overhauls;
 - KC-135 (\$8.8 Million) for additional simulator sustainment of Aircrew Trainer Systems;
 - C-17 (\$5.2 Million) supports unplanned work requests for both airframe and engines based on historical information;
 - Cargo Short Take Off and Landing (\$2.4 Million) due to increase in aircraft and supports associated sustainment costs;
 - Tunner/Halvorson Loader (\$1.7 Million) in vehicles & support equipment supporting flight line cargo movement;
 - KC-10 (-\$69.6 Million) reduction in ten engine overhaul requirements; and
 - C-5 Air Refueling Part Task Trainer (-\$7.5 Million) reduction in engineering changes due to a system configuration.

- Contractor Logistics Support: An increase (\$45.5 million) is the result of 10 fewer organic KC-135s Programmed Depot Maintenance (PDMs) requirements.

- Civilian Pay Program and Contractor Reductions: A net increase (\$26.9 million) reflects the impact of mission changes on manpower requirements to include reduction of contractor support and the subsequent increase in civilian billets.

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- Data Link Intergration: Increase (\$6.6 million) funds the sustainment funds needed to support the Mobility Air Force Data Link Integration (DLI) system that is projected to come on-line in FY 2011. This program supports fielded systems such as Link 16, Beyond-Line-of-Sight and Integrated Broadcast Service (IBS)-receive capability.
- Facilities Sustainment Restoration and Modernization: A decrease (-\$20.1) million in program to balance funding across the entire FSRM portfolio and maintain sustainment funding at 90%.
- Environmental Compliance: A decrease (-\$17.1) million properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts.

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

(Current in \$ Millions)

Financial Summary

	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<i>Requirements¹</i>							
Defense POW/MIA Office (DPMO)	16.6	20.6	24.2	23.9	23.8	23.9	24.6
Joint POW/MIA Accounting Command (JPAC)	55.8	68.8	70.2	72.4	73.8	75.1	76.5
Armed Forces DNA Identification Laboratory (AFDIL)	9.0	11.1	11.0	11.1	11.7	12.9	12.9
Life Sciences Equipment Laboratory (LSEL)	0.9	0.9	0.9	0.9	0.9	1.0	1.0
Total	82.3	101.4	106.3	107.4	106.5	102.1	103.7
<i>Budgets</i>							
Defense POW/MIA Office (DPMO)	16.6	20.6	24.2	23.9	23.8	23.9	24.6
Joint POW/MIA Accounting Command (JPAC)	55.8	68.7	70.2	72.4	73.8	75.1	76.5
Armed Forces DNA Identification Laboratory (AFDIL)	9.0	11.1	11.0	11.1	11.7	12.9	12.9
Life Sciences Equipment Laboratory (LSEL)	0.9	0.9	0.9	0.9	0.9	1.0	1.0
Total	82.3	101.3	106.3	107.4	106.5	102.1	103.7
<i>Percentage of Budget to Requirements</i>							
Defense POW/MIA Office (DPMO)	100%	100%	100%	100%	100%	100%	100%
Joint POW/MIA Accounting Command (JPAC)	100%	99.9%	100%	100%	100%	100%	100%
Armed Forces DNA Identification Laboratory (AFDIL)	100%	100%	100%	100%	100%	100%	100%
Life Sciences Equipment Laboratory (LSEL)	100%	100%	100%	100%	100%	100%	100%

¹ 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.

² JPAC's \$0.1M reduction in FY10 is due to General Provision Section 8097, Revised Economic Assumptions of the FY10 Defense Appropriations Bill.

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

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

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 \$12.9 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.

PRISONER OF WAR/MISSING PERSONNEL AFFAIRS (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 2011 funding increases by \$44.0 million. Of this amount, there is a \$32.7 million increase for price growth and an \$11.3 million increase for program changes.

	(\$ in Millions)						
	FY 2009 <u>Actual</u> ¹	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u> ²	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u> ²
Army	722.7	8.5	-41.6	689.6	12.6	-4.0	698.2
Navy	256.8	3.0	-5.9	253.9	5.6	1.8	261.3
Marine Corps	257.0	2.7	-19.2	240.5	2.7	-9.5	233.7
Air Force	167.8	2.1	-33.3	136.6	2.0	12.0	150.6
Defense Health Program	57.5	1.0	-2.9	55.6	0.9	6.9	63.4
Defense-Wide	39.1	0.4	-5.1	34.4	0.6	3.9	38.9
Army Reserve	43.2	0.5	8.8	52.5	1.1	-0.1	53.5
Marine Corps Reserve	8.6	0.0	0.1	8.7	0.1	0.1	8.9
Air Force Reserve	30.9	0.4	-6.9	24.4	0.4	-0.5	24.3
Army National Guard	255.8	2.8	173.1	431.7	6.2	-0.8	437.1
Air National Guard	<u>36.5</u>	<u>0.4</u>	<u>-4.1</u>	<u>32.8</u>	<u>0.5</u>	<u>1.5</u>	<u>34.8</u>
Total	1,875.9	21.8	63.0	1,960.7	32.7	11.3	2,004.7

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

RECRUITING, ADVERTISING, AND EXAMINING

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

Recruiting

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 2011 Recruiting program reflects an increase of \$17.4 million. Of this amount, \$18.2 million is for price growth netted against a program decrease of \$-0.8 million.

	<u>RECRUITING</u>						
	(\$ in Millions)						
	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u> ¹	<u>Change</u>	<u>Change</u>	<u>Estimate</u> ²	<u>Change</u>	<u>Change</u>	<u>Estimate</u> ²
Army	341.7	3.6	-1.4	343.9	6.3	-6.3	343.9
Navy	182.5	2.0	4.4	188.9	4.6	0.2	193.7
Marine Corps	115.6	1.2	-18.0	98.8	1.2	-0.4	99.6
Air Force	72.3	0.9	-4.2	69.0	1.0	2.8	72.8
Army Reserve	39.8	0.5	8.5	48.8	1.0	-0.1	49.7
Defense-Wide	0.9	0.0	0.0	0.9	0.1	0.0	1.0
Marine Corps Reserve	5.2	0.0	0.1	5.3	0.1	0.1	5.5
Air Force Reserve	10.6	0.1	-0.9	9.8	0.2	-0.3	9.7
Army National Guard	98.1	1.1	145.6	244.8	3.5	2.4	250.7
Air National Guard	<u>19.8</u>	<u>0.2</u>	<u>-5.6</u>	<u>14.4</u>	<u>0.2</u>	<u>0.8</u>	<u>15.4</u>
Total	886.5	9.6	128.5	1,024.6	18.2	-0.8	1,042.0

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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 public opinion polls, and Selective Service System direct market mailings. The FY 2011 Advertising program reflects an increase of \$13.6 million. This amount is the result of a \$10.9 million increase for price growth and a \$2.7 million increase for program growth.

ADVERTISING

(\$ in Millions)

	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>¹	<u>Change</u>	<u>Change</u>	<u>Estimate</u>²	<u>Change</u>	<u>Change</u>	<u>Estimate</u>²
Army	233.5	2.5	-38.2	197.8	3.6	-0.8	200.6
Navy	74.3	1.0	-10.3	65.0	1.0	1.6	67.6
Marine Corps	141.4	1.5	-1.2	141.7	1.5	-9.1	134.1
Air Force	92.9	1.2	-27.5	66.6	1.0	9.8	77.4
Defense-Wide	38.2	0.4	-5.1	33.5	0.5	3.9	37.9
Army Reserve	3.4	0.0	0.3	3.7	0.1	0.0	3.8
Marine Corps Reserve	3.4	0.0	0.0	3.4	0.0	0.0	3.4
Air Force Reserve	20.3	0.3	-6.0	14.6	0.2	-0.2	14.6
Army National Guard	157.7	1.7	27.5	186.9	2.7	-3.2	186.4
Air National Guard	<u>16.7</u>	<u>0.2</u>	<u>1.5</u>	<u>18.4</u>	<u>0.3</u>	<u>0.7</u>	<u>19.4</u>
Total	781.8	8.8	-59.0	731.6	10.9	2.7	745.2

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which includes the Military Entrance Processing Stations (MEPS) for 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 2011 Examining program reflects an increase of \$13.0 million. This amount is the result of a \$3.6 million increase for price growth and a \$9.4 million increase for program changes.

	<u>EXAMINING</u>						
	(\$ in Millions)						
	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual¹</u>	<u>Change</u>	<u>Change</u>	<u>Estimate²</u>	<u>Change</u>	<u>Change</u>	<u>Estimate²</u>
Army	147.5	2.4	-2.0	147.9	2.7	3.1	153.7
Air Force	2.6	0.0	-1.6	1.0	0.0	-0.6	0.4
Defense Health Program	<u>57.5</u>	<u>1.0</u>	<u>-2.9</u>	<u>55.6</u>	<u>0.9</u>	<u>6.9</u>	<u>63.4</u>
Total	207.6	3.4	-6.5	204.5	3.6	9.4	217.5

Numbers may not add due to rounding

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

SHIP OPERATIONS

<u>Appropriation Summary (\$M)</u>	FY 2009 ¹	Price	Program	FY 2010 ^{2,3}	Price	Program	FY 2011 ²
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Forces</u>	<u>10,794.4</u>	<u>247.6</u>	<u>(1,662.7)</u>	<u>9,379.3</u>	<u>499.0</u>	<u>654.1</u>	<u>10,532.4</u>
Mission and Other Ship Operations	3,801.1	135.3	(652.1)	3,284.3	404.2	8.4	3,696.9
Ship Operational Support and Training	686.4	10.6	(10.1)	686.9	9.7	32.4	729.0
Ship Maintenance	5,130.7	85.9	(952.9)	4,263.7	69.8	428.2	4,761.7
Ship Depot Operations Support	1,176.2	15.8	(47.6)	1,144.4	15.3	185.1	1,344.8
<u>Reserve Forces</u>	<u>129.0</u>	<u>1.0</u>	<u>(31.8)</u>	<u>98.2</u>	<u>10.6</u>	<u>48.6</u>	<u>157.4</u>
Mission and Other Ship Operations	59.6	0.3	(4.1)	55.8	10.1	(0.1)	65.8
Ship Operational Support and Training	0.6	0.0	0.0	0.6	0.0	(0.0)	0.6
Ship Maintenance	68.8	0.7	(27.7)	41.8	0.5	48.7	91.1
GRAND TOTAL	10,923.4	248.6	(1,694.5)	9,477.6	509.6	702.7	10,689.9

¹ FY 2009 includes Overseas Contingency Operations funding

Note : Numbers may not add due to rounding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

³ Price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel.

Description of Operations Financed

- The sub-activity 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. From these activities, 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 sub-activity groups.
- The FY 2011 active and reserve ship operation and maintenance budget increased by \$1,212.3 million from the FY 2010 level. The increase from FY 2010 to FY 2011 is composed of a price increase of \$509.6 million and a net program increase of \$702.7 million.

SHIP OPERATIONS

Program Data

The FY 2011 budget request provides \$10,532.4 million for active ship operations and maintenance, which includes price growth of \$499.0 million and a program increase of \$654.1 million above the FY 2010 level.

The key components of the \$654.1 million active program change from FY 2010 to FY 2011 are:

- Increase in Ship Depot Maintenance due to an increase in number (+2) and scope of Selected Restricted Availabilities (+\$175.9); the realignment of the repair portion of the SSBN Engineered Refueling Overhauls (ERO's) from SCN to OMN (+\$119.6 million); increases in the scope and an accelerated schedule for CVN-75 Drydocking Planned Incremental Availability (+\$136.6 million); and a decrease due to the completion of the USS Frank Cable (AS-40) Planned Maintenance Availability (-\$21.1 million).
- Increase in Ship Depot Support due to the establishment of the Surface Ship Life Cycle Management (SSLCM) Activity and increased mid-life availabilities dedicated to ensuring surface ships reach their expected service life (+\$73.3 million); increases in Fleet Modernization Program (FMP) supporting increased systems engineering, testing and upgrade installation/availabilities on all surface ship classes (+\$66.4 million); and increases in Aircraft Carrier Technical Support and Nuclear Propulsion Technical Logistics / Operating Reactor Plant Support for engineering support of obsolescence for eleven nuclear carriers, and essential maintenance, engineering, inspection and refurbishment of reactor plant components, and routine support of reactor refueling/defueling for nuclear power ships (+\$37.0 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. (+\$11.5 million), and increases to reach and sustain required inventory levels for submarine propellers and refurbishment of Submarine Advanced Equipment Repair Program items as a result of increased equipment failure rate due to aging equipment and submarine operational tempo; increase in USS VIRGINIA (SSN 774) Class technical and logistics support is required to establish and bolster technical authority and technical product changes for unique systems as SSN 774 Class submarines are delivered to the Fleet. (+\$11 million).

The FY 2011 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$157.4 million which includes a price increase of \$10.6 million and a net program increase of \$48.6 million above the FY 2010 level. The main component of the program change is an increase in the number (+3) of docking selected restricted availabilities (+\$29.1M) and (+3) selected restricted availabilities (+\$16.6M).

SHIP OPERATIONS

	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Battle Force Ships (Active, MSC, R. Battle Force)</u>	<u>285</u>	<u>2</u>	<u>287</u>	<u>(3)</u>	<u>284</u>
Navy Active	230	1	231	1	232
MSC Charter/Support	46	1	47	(2)	45
Reserve Battle Force	9	-	9	(2)	7

Battle Force Ships Inventory Adjustments by Category

	FY 2010	Gains	Losses	FY 2011
Aircraft Carriers	11			11
Fleet Ballistic Missile Sub	14			14
Guided Missile (SSGN) Subs	4			4
Nuclear Attack Submarines	53	1	-1	53
Surface Combatants	112	3	-3	112
Amphibious Warfare Ships	31	1	-3	29
Combat Logistics Ships	31	1	-3	29
Mine Warfare Ships	14			14
Support Ships	17	1		18
Total	287	7	-10	284

SHIP OPERATIONS

	FY 2009		FY 2010		FY 2011
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)</u>					
ACTIVE					
Deployed	57	-12	45		45
Non-Deployed	24	-4	20		20
RESERVE					
Deployed	51	-6	45		45
Non-Deployed	20		20		20
 <u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	159	1	160	1	161
Nuclear, O&M,N	80	2	82	2	84
Conventional, O&M,NR	9	-1	8	0	8
 <u>Ship Maintenance</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	2	4	6	-4	2
Selected Restricted Availabilities	60	-50	10	2	12
Planned Maintenance Availabilities	22	-20	2	0	2
Planned Incremental Availabilities	1	2	3	-1	2
Carrier Incremental Availabilities	4	1	5	1	6
RESERVE					
Selected Restricted Availabilities	6	-6	0	6	6

SHIP OPERATIONS

SHIP OPERATIONS

Ship Operations

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on June 30th would have 0.75 ship years for that fiscal year (October through June) – whereas the end-of-year ship inventory would be zero. 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.

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.
- Planned 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.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities 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 meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

<u>(\$ in Millions)</u>						
FY 2009 <u>Actual</u>¹	<u>Price Change</u>	<u>Program Change</u>	FY 2010 <u>Estimate</u>²	<u>Price Change</u>	<u>Program Change</u>	FY 2011 <u>Estimate</u>²
6,239,847	31,517	-2,669,623	3,601,741	122,097	220,492	3,944,330

¹ FY 2009 includes Supplemental funding

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

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) 2011 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.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operations and Maintenance (O&M)

The U.S. Special Operations Command's (USSOCOM) Operations and Maintenance (O&M) funding increased by \$342.6 million in FY 2011; of which \$122.1 million is price growth and \$220.5 million is program growth.

The FY 2011 O&M Budget Estimate will enable USSOCOM to strengthen core capabilities, sustain equipment, improve persistent Intelligence Surveillance and Reconnaissance (ISR) capabilities, and increase training and communication capabilities. Many of the initiatives contained in the FY 2011 O&M Budget Estimate are designed to enhance USSOCOM's flexibility and effectiveness. These initiatives include additional O&M funding for: additional Non-Standard Aviation (NSAV) platforms; one additional Army Special Forces battalion at the US Army Special Forces Command; sustainment of the new 27th Air Force Special Operations Wing at Cannon Air Force Base; civilian manpower for the 1st Air Force Special Operations Wing at Hurlburt Field; increased IRS capabilities; additional sustainment of communication systems, equipment and services; enhanced tactical site exploitation; and classified military intelligence enhancements. The FY 2011 O&M Budget Estimate also includes funding for several initiatives contained in the FY 2010 Quadrennial Defense Review.

Funding is also requested to support the growing demand for specialized SOF training. More training capacity is required in FY 2011 to keep pace with the overall growth in SOF personnel. These increases focus on initial basic SOF training, language skills, medical skills, and advanced tactical skills. The additional training resources will provide instructors, course material, SOF unique supplies and equipment, and the development of alternative training delivery methods.

Additionally, USSOCOM is following the Department of Defense plan to improve oversight of contractor services, acquiring services more effectively, and in-sourcing contractor services where it is more appropriate and efficient to do so. In FY 2011, USSOCOM intends to continue to convert contractors to government civilians. This action will result in a net savings and provide permanent government civilian positions.

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 2011 budget request reflects a total funding increase of \$1,245.3 million. Of this amount, \$380.9 million is for price growth and \$864.4 million is for programmatic increases.

	(\$ in Millions)						
	FY 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	3,287.1	54.3	168.9	3,510.3	86.8	137.4	3,734.5
Navy	1,697.1	20.3	642.1	2,359.5	155.9	185.3	2,700.7
Marine Corps ³	745.9	10.6	-145.9	610.6	5.7	7.5	623.8
Air Force	2,968.7	85.9	-238.7	2,815.9	110.9	491.5	3,418.3
Defense Media Activity (DMA)	23.0	0.0	16.7	39.7	0.0	4.5	44.2
Defense Acquisition University (DAU)	118.9	2.3	-10.9	110.3	2.2	33.4	145.9
Defense Contract Audit Agency (DCAA)	6.9	0.1	0.0	7.0	0.1	0.0	7.1
Defense Human Resources Agency (DHRA)	22.9	0.3	0.0	23.2	0.3	0.0	23.5
Defense Security Services (DSS)	1.3	0.0	0.3	1.6	0.0	0.4	2.0
Defense Threat Reduction Agency (DTRA)	8.3	0.1	2.1	10.5	0.2	0.0	10.7
National Defense University (NDU)	83.7	1.4	18.1	103.2	1.5	-7.1	97.6
US Special Operations Command (USSOCOM)	275.0	3.5	-61.0	217.5	3.8	12.6	233.9
Defense Health Program (DHP)	<u>607.7</u>	<u>12.7</u>	<u>-11.1</u>	<u>609.3</u>	<u>13.5</u>	<u>-1.1</u>	<u>621.7</u>
Total	9,846.5	191.5	380.6	10,418.6	380.9	864.4	11,663.9

Numbers may not add due to rounding

Note 1: FY 2009 includes Supplemental funding

Note 2: FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding

Note 3: Marine Corps includes BOS in FY 2009; starting in FY 2010, all BOS costs are consolidated in Budget Activity 1.

TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Recruit Training</u>							
Army	124.0	2.3	8.0	134.3	3.6	0.0	137.9
Navy	11.2	0.1	-0.6	10.7	0.2	0.0	10.9
Marine Corps	16.1	0.2	-0.2	16.1	0.5	-0.5	16.1
Air Force	13.0	0.2	6.3	19.5	0.3	8.4	28.2
Total	164.3	2.8	13.5	180.6	4.6	7.9	193.1
<u>Specialized Skills Training</u>							
Army	902.6	14.0	56.1	972.7	17.4	92.4	1,082.5
Navy	593.0	7.2	-117.4	482.8	6.3	43.9	533.0
Marine Corps	71.3	0.8	-0.7	71.4	1.1	18.7	91.2
Air Force	413.5	7.9	-0.1	421.3	7.9	80.9	510.1
DMA	23.0	0.0	16.7	39.7	0.0	4.5	44.2
DTRA	8.3	0.1	2.1	10.5	0.2	0.0	10.7
DHP	232.1	2.4	-19.8	214.7	2.4	-1.8	215.3
USSOCOM	258.5	3.3	-56.0	205.8	3.7	9.1	218.6
Total	2,502.3	35.7	-119.1	2,418.9	39.0	247.7	2,705.6
<u>Officer Acquisition</u>							
Army	135.7	2.4	-12.7	125.4	2.1	2.4	129.9
Navy	143.7	3.5	-3.5	143.7	2.6	-5.2	141.1
Marine Corps	0.5	0.0	-0.1	0.4	0.0	0.0	0.4
Air Force	80.7	2.2	34.9	117.8	2.3	-5.7	114.4
DHP	305.2	9.1	15.2	329.5	10.0	6.1	345.6
Total	665.8	17.2	33.8	716.8	17.0	-2.4	731.4

TRAINING AND EDUCATION

TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2009 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011 <u>Estimate</u>
<u>Professional Development</u>							
Army	174.6	2.2	-9.4	167.4	2.2	-6.0	163.6
Navy	173.3	2.7	-5.9	170.1	2.5	-9.8	162.8
Marine Corps	25.0	0.3	2.7	28.0	0.3	4.0	32.3
Air Force	207.4	3.8	-4.2	207.0	3.6	11.0	221.6
DAU	118.9	2.3	-10.9	110.3	2.2	33.4	145.9
DCAA	6.9	0.1	0.0	7.0	0.1	0.0	7.1
DHRA	22.9	0.3	0.0	23.2	0.3	0.0	23.5
DSS	1.3	0.0	0.3	1.6	0.0	0.4	2.0
NDU	83.7	1.4	18.1	103.2	1.5	-7.1	97.6
USSOCOM	16.5	0.2	-5.0	11.7	0.1	3.5	15.3
DHP	70.4	1.2	-6.5	65.1	1.1	-5.4	60.8
Total	900.9	14.5	-20.8	894.6	13.9	24.0	932.5
<u>Senior ROTC</u>							
Army	444.0	4.2	-1.8	446.4	5.2	27.7	479.3
Navy	120.7	1.2	10.2	132.1	6.7	4.7	143.5
Air Force	88.9	1.1	-7.7	82.3	1.2	7.0	90.5
Total	653.6	6.5	0.7	660.8	13.1	39.4	713.3

TRAINING AND EDUCATION

	(\$ in Millions)						
	FY 2009 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2010 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2011 <u>Estimate</u>
<u>Flight Training</u>							
Army	799.2	20.1	160.7	980.0	47.0	19.1	1,046.1
Navy	491.4	3.1	770.3	1,264.8	135.6	137.8	1,538.2
Marine Corps	0.4	0.0	0.0	0.4	0.0	-0.4	0.0
Air Force	775.8	46.5	33.7	856.0	74.6	82.2	1,012.8
Total	2,066.8	69.7	964.7	3,101.2	257.2	238.7	3,597.1
<u>Training Support</u>							
Army	707.0	9.1	-32.0	684.1	9.3	1.8	695.2
Navy	163.8	2.5	-11.0	155.3	2.0	13.9	171.2
Marine Corps	471.9	5.9	-147.6	330.2	3.8	-14.3	319.7
Air Force	124.6	2.9	-9.3	118.2	2.5	6.1	126.8
Total	1,467.3	20.4	-199.9	1,287.8	17.6	7.5	1,312.9
<u>Base Support</u>							
Army	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Navy	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Corps	160.7	3.4	0.0	164.1	0.0	0.0	164.1
Air Force	1,264.8	21.3	-292.3	993.8	18.5	301.6	1,313.9
USSOCOM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	1,425.5	24.7	-292.3	1,157.9	18.5	301.6	1,478.0

TRAINING AND EDUCATION

TRAINING AND EDUCATION

PROGRAM DATA (Hours in Thousands)

<u>Flying Hours</u>	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	211.5	34.1	245.6	14.1	259.7
Navy	292.4	81.6	374.0	-17.8	356.2
Air Force	423.0	-20.8	402.2	-21.0	381.2
Total	926.9	94.9	1,021.8	-24.7	997.1

WORKLOAD INDICATORS (Student/Trainee Workyears)

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	83,099	-7,881	75,218	-1,752	73,466
Recruit Training	17,272	80	17,352	-705	16,647
One Station Unit Training	11,210	-1,455	9,755	1,111	10,866
Specialized Skill	45,996	-6,607	39,389	-2,339	37,050
Officer Acquisition	5,147	-142	5,005	-156	4,849
Flight Training	1,695	29	1,724	61	1,785
Professional Development	1,779	214	1,993	276	2,269

TRAINING AND EDUCATION

TRAINING AND EDUCATION

(Student/Trainee Workyears)

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Navy</u>	<u>44,137</u>	<u>-4,631</u>	<u>39,506</u>	<u>12</u>	<u>39,518</u>
Recruit Training	6,604	-265	6,339	-49	6,290
Specialized Skill	21,684	-3,872	17,812	0	17,812
Officer Acquisition	5,460	-96	5,364	-98	5,266
Senior ROTC	5,733	280	6,013	112	6,125
Flight Training	2,105	-332	1,773	35	1,808
Professional Development	2,551	-346	2,205	12	2,217
<u>Marine Corps</u>	<u>23,155</u>	<u>-1,302</u>	<u>21,853</u>	<u>278</u>	<u>22,131</u>
Recruit Training	7,908	-1,516	6,392	458	6,850
Specialized Skill	13,599	73	13,672	-175	13,497
Officer Acquisition	182	-80	102	0	102
Professional Development	1,466	221	1,687	-5	1,682
<u>Air Force</u>	<u>23,817</u>	<u>1,952</u>	<u>25,769</u>	<u>-763</u>	<u>25,006</u>
Recruit Training	2,942	3	2,945	0	2,945
Specialized Skill Training	11,747	2,714	14,461	-1,165	13,296
Officer Acquisition	4,539	0	4,539	0	4,539
Flight Training	1,818	235	2,053	74	2,127
Professional Development	2,771	-1,000	1,771	328	2,099
<u>Defense Health Program</u>	<u>67,306</u>	<u>522</u>	<u>67,828</u>	<u>64</u>	<u>67,892</u>
Specialized Skill	53,106	218	53,324	91	53,415
Officer Acquisition	5,344	235	5,579	-52	5,527
Professional Development	8,856	69	8,925	25	8,950
<u>US Special Operations Command</u>	<u>5,211</u>	<u>108</u>	<u>5,319</u>	<u>309</u>	<u>5,628</u>
Specialized Skill	5,027	136	5,163	247	5,410
Professional Development	184	-28	156	62	218

TRAINING AND EDUCATION

TRANSPORTATION

Transportation	(\$ in Millions)						
	FY 2009 ¹ <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 ² <u>Estimates</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 ² <u>Estimates</u>
Army	476.6	50.7	3.3	530.6	27.0	30.3	587.9
Navy	429.0	17.0	-202.0	244.0	2.0	-16.0	230.0
Marine Corps	345.6	8.4	-325.2	28.8	-0.5	1.2	29.5
Air Force	282.0	-2.3	-133.3	146.4	-1.3	17.4	162.5
Army Reserve	12.5	0.2	-3.4	9.3	0.1	4.8	14.2
Navy Reserve	5.4	0.0	-1.2	4.2	0.0	-1.4	2.8
Marine Corps Reserve	0.8	0.0	0.0	0.8	0.0	0.0	0.8
Air Force Reserve	4.6	0.1	-3.1	1.6	0.0	0.0	1.6
Army National Guard	9.9	0.1	4.3	14.3	0.0	3.5	17.8
Air National Guard	24.8	1.7	-13.4	13.1	0.4	-0.1	13.4
DoD Dependents Education	13.2	0.2	11.6	25.0	0.4	4.0	29.4
Defense Logistics Agency	90.0	0.0	-13.0	77.0	0.0	0.0	77.0
Defense Threat Reduction	6.3	-0.5	-1.1	4.7	0.0	0.1	5.3
OSD	280.0	22.3	-15.6	286.7	23.0	-0.4	309.3
Joint Staff	7.0	0.0	0.0	7.0	0.0	1.0	8.0
Total	1,987.7	97.9	-692.1	1,393.5	51.1	44.4	1,489.5

¹FY 2009 includes Overseas Contingency Operations Funding

²FY 2010 and FY 2011 exclude Overseas Contingency Operations

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 2011, total DoD transportation costs are \$1,489.5 million, a net increase of \$95.5 million (6.8 percent) above the FY 2010 funding level. This includes price increases of \$51.1 million and program increases of \$44.4 million. The FY 2011 program reflect changes due to the Army, Army Reserves, and Army National Guard's force modernization, new equipment fielding and force structure changes; and the increases in Air Force is primarily attributed to higher labor costs and increased mail volume.

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)						
	FY 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Major Commodity</u>	<u>29.9</u>	<u>0.2</u>	<u>10.6</u>	<u>40.7</u>	<u>0.4</u>	<u>-0.2</u>	<u>40.9</u>
Military Supplies and Equipment	29.9	0.2	10.6	40.7	0.4	-0.2	40.9
<u>Mode of Shipment</u>	<u>29.9</u>	<u>0.3</u>	<u>10.5</u>	<u>40.7</u>	<u>0.5</u>	<u>-0.3</u>	<u>40.9</u>
<u>Military Commands</u>	<u>9.5</u>	<u>0.1</u>	<u>-0.8</u>	<u>8.8</u>	<u>0.1</u>	<u>-1.8</u>	<u>7.1</u>
Sealift	1.0	0.0	0.0	1.0	0.0	0.0	1.0
Airlift	8.5	0.1	-0.8	7.8	0.1	-1.8	6.1
<u>Commercial</u>	<u>20.4</u>	<u>0.2</u>	<u>11.3</u>	<u>31.9</u>	<u>0.4</u>	<u>1.5</u>	<u>33.8</u>
Surface	19.7	0.2	11.5	31.4	0.4	1.8	33.6
Airlift	0.7	0.0	-0.2	0.5	0.0	-0.3	0.2

¹FY 2009 includes Overseas Contingency Operations Funding

²FY 2010 and FY 2011 exclude Overseas Contingency Operations

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 2009 ¹	Price	Program	FY 2010 ²	Price	Program	FY 2011 ²
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Major Commodity</u>	<u>1,987.7</u>	<u>97.9</u>	<u>-692.1</u>	<u>1,393.5</u>	<u>51.6</u>	<u>44.4</u>	<u>1,489.5</u>
Military Supplies and Equipment	1,634.2	68.9	-684.5	1,018.6	39.5	58.3	1,116.4
Mail Overseas	139.5	8.9	-18.3	130.1	3.6	-0.2	133.5
Subsistence	60.6	0.7	2.5	63.8	2.1	-6.4	59.5
Base Exchange	153.4	19.4	8.2	181.0	6.4	-7.3	180.1
<u>Mode of Shipment</u>	<u>1,987.8</u>	<u>98.0</u>	<u>-692.5</u>	<u>1,393.4</u>	<u>51.7</u>	<u>44.5</u>	<u>1,489.6</u>
<u>Military Commands</u>	<u>1,013.0</u>	<u>55.7</u>	<u>-265.1</u>	<u>803.6</u>	<u>30.2</u>	<u>4.1</u>	<u>837.9</u>
Surface	164.4	4.9	-49.6	119.7	-5.1	4.0	118.6
Sealift	201.6	18.1	29.2	248.9	12.5	-7.1	254.3
Airlift	548.0	30.7	-197.7	381.0	21.8	9.2	412.0
Other	99.0	2.0	-47.0	54.0	1.0	-2.0	53.0
<u>Commercial</u>	<u>974.8</u>	<u>42.3</u>	<u>-427.4</u>	<u>589.8</u>	<u>21.5</u>	<u>40.4</u>	<u>651.7</u>
Surface	358.7	12.3	-112.3	258.8	6.9	23.4	289.1
Sealift	117.8	12.5	9.8	140.1	8.0	8.2	156.3
Airlift	475.2	15.0	-334.1	156.1	5.1	8.6	169.8
Other	23.1	2.5	9.2	34.8	1.5	0.2	36.5

¹FY 2009 includes Overseas Contingency Operations Funding

²FY 2010 and FY 2011 exclude Overseas Contingency Operations

CIVILIAN PERSONNEL
(Full-Time Equivalent)

	FY 2009		FY 2010		FY 2011
<u>By Department/Defense-Wide</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	263,169	-12,738	250,431	7,913	258,344
Navy	197,213	2,199	199,412	6,740	206,152
Air Force	160,990	13,612	174,602	11482	186,084
Defense-Wide	<u>117,500</u>	<u>10,974</u>	<u>128,474</u>	<u>6061</u>	<u>134,535</u>
DoD Total	738,872	14,047	752,919	32,196	785,115
<u>By Type of Hire</u>					
U.S. Direct Hire	690,050	13,507	703,557	33002	736,559
Foreign National Direct Hire	12,614	758	13,372	-70	13,302
Total – Direct Hire	702,664	14,265	716,929	32,932	749,861
Foreign National Indirect Hire	<u>36,208</u>	<u>-218</u>	<u>35,990</u>	<u>-736</u>	<u>35,254</u>
DoD Total	738,872	14,047	752,919	32,196	785,115
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	434,533	4,751	439,284	27,483	466,767
Operation and Maintenance, Reserve	23,963	3,518	27,481	593	28,074
Operation and Maintenance, National Guard	52,455	723	53,178	822	54,000
Research, Development, Test, and Evaluation	31,364	-1,535	29,829	1669	31,498
Military Construction	9,301	-676	8,625	66	8,691
Family Housing	1,755	-211	1,544	-76	1,468
Defense Working Capital Funds	183,147	4,755	187,902	-335	187,567
Defense Health Program	1,307	65	1,372	11	1,383
Defense Acquisition Workforce Development Fund	644	2,639	3,283	1,928	5,211
Foreign Military Assistance	<u>401</u>	<u>17</u>	<u>418</u>	<u>34</u>	<u>452</u>
DoD Total	738,870	14,046	752,916	32,195	785,111

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL
(Full-Time Equivalent)

ARMY	FY 2009		FY 2010		FY 2011
<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	146,030	-12,744	133,286	8,483	141,769
Foreign National Direct Hire	<u>6,371</u>	<u>469</u>	<u>6,840</u>	<u>87</u>	<u>6,927</u>
Total Direct Hire	152,401	-12,275	140,126	8,570	148,696
 <u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	10,168	1,700	11,868	140	12,008
Foreign National Direct Hire	<u>1</u>	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,169	1,699	11,868	140	12,008
 <u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	29,013	43	29,056	723	29,779
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	29,013	43	29,056	723	29,779
 <u>Research, Development, Test & Evaluation, Army</u>					
U. S. Direct Hire	19,925	-2,608	17,317	794	18,111
Foreign National Direct Hire	<u>7</u>	<u>130</u>	<u>137</u>	<u>0</u>	<u>137</u>
Total Direct Hire	19,932	-2,478	17,454	794	18,248
 <u>Military Construction, Army</u>					
U. S. Direct Hire	6,322	-902	5,420	51	5,471
Foreign National Direct Hire	<u>238</u>	<u>41</u>	<u>279</u>	<u>6</u>	<u>285</u>
Total Direct Hire	6,560	-861	5,699	57	5,756

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL
(Full-Time Equivalent)

ARMY	FY 2009		FY 2010		FY 2011
<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	406	30	436	-45	391
Foreign National Direct Hire	<u>79</u>	<u>-31</u>	<u>48</u>	<u>5</u>	<u>53</u>
Total Direct Hire	485	-1	484	-40	444
 <u>Working Capital Fund, Army</u>					
U. S. Direct Hire	28,629	889	29,518	-1832	27,686
Foreign National Direct Hire	<u>63</u>	<u>20</u>	<u>83</u>	<u>-5</u>	<u>78</u>
Total Direct Hire	28,692	909	29,601	-1837	27,764
 <u>Foreign Financing Program, Army</u>					
U. S. Direct Hire	14	-2	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	14	-2	12	0	12
 <u>Army Total</u>					
U. S. Direct Hire	240,507	-13,594	226,913	8,314	235,227
Foreign National Direct Hire	<u>6,759</u>	<u>628</u>	<u>7,387</u>	<u>93</u>	<u>7,480</u>
Total Direct Hire	247,266	-12,966	234,300	8,407	242,707

CIVILIAN PERSONNEL
(Full-Time Equivalent)

ARMY	FY 2009		FY 2010		FY 2011
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Army	15,144	254	15,398	-455	14,943
Operation and Maintenance, Army Reserve	1	-1	0	0	0
Military Construction, Army	0	242	242	9	251
Family Housing, Army	572	-264	308	-48	260
Working Capital Fund, Army	<u>186</u>	<u>-3</u>	<u>183</u>	<u>0</u>	<u>183</u>
Total Indirect Hire	15,903	228	16,131	-494	15,637
 <u>Army Total</u>					
Total Direct Hire	247,266	-12,966	234,300	8,407	242,707
Total Indirect Hire	<u>15,903</u>	<u>228</u>	<u>16,131</u>	<u>-494</u>	<u>15,637</u>
Total Army Civilians	263,169	-12,738	250,431	7,913	258,344
NAVY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	91,849	3,200	95,049	2,215	97,264
Foreign National Direct Hire	<u>1,460</u>	<u>77</u>	<u>1,537</u>	<u>0</u>	<u>1,537</u>
Total Direct Hire	93,309	3,277	96,586	2,215	98,801
 <u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	14,679	-235	14,444	3762	18,206
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	14,679	-235	14,444	3762	18,206

CIVILIAN PERSONNEL
(Full-Time Equivalent)

NAVY	FY 2009		FY 2010		FY 2011
<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	982	41	1,023	11	1,034
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	982	41	1,023	11	1,034
 <u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	227	27	254	44	298
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	227	27	254	44	298
 <u>Research, Development, Test & Evaluation, Navy</u>					
U. S. Direct Hire	1,013	111	1,124	9	1,133
Foreign National Direct Hire	<u>253</u>	<u>32</u>	<u>285</u>	<u>-1</u>	<u>284</u>
Total Direct Hire	1,266	143	1,409	8	1,417
 <u>Military Construction, Navy</u>					
U. S. Direct Hire	2,607	-53	2,554	0	2,554
Foreign National Direct Hire	<u>62</u>	<u>-4</u>	<u>58</u>	<u>0</u>	<u>58</u>
Total Direct Hire	2,669	-57	2,612	0	2,612
 <u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	71,704	-502	71,202	718	71,920
Foreign National Direct Hire	<u>520</u>	<u>-26</u>	<u>494</u>	<u>2</u>	<u>496</u>
Total Direct Hire	72,224	-528	71,696	720	72,416

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL
(Full-Time Equivalent)

NAVY	FY 2009		FY 2010		FY 2011
<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	463	52	515	10	525
Foreign National Direct Hire	<u>114</u>	<u>3</u>	<u>117</u>	<u>2</u>	<u>119</u>
Total Direct Hire	577	55	632	12	644
 <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>
Total Direct Hire	62	0	62	0	62
 <u>Navy Total</u>					
U. S. Direct Hire	168,624	2,849	171,473	2,963	174,436
Foreign National Direct Hire	<u>2,465</u>	<u>82</u>	<u>2,547</u>	<u>3</u>	<u>2,550</u>
Total Direct Hire	171,089	2,931	174,020	2,966	176,986
 <u>Marine Corps Total</u>					
U. S. Direct Hire	14,906	-208	14,698	3,806	18,504
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	14,906	-208	14,698	3,806	18,504
 <u>Department of Navy Total</u>					
U. S. Direct Hire	183,530	2,641	186,171	6,769	192,940
Foreign National Direct Hire	<u>2,465</u>	<u>82</u>	<u>2,547</u>	<u>3</u>	<u>2,550</u>
Total Direct Hire	185,995	2,723	188,718	6,772	195,490

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL
(Full-Time Equivalent)

NAVY	FY 2009		FY 2010		FY 2011
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Navy	5,031	-636	4,395	-92	4,303
Operation and Maintenance, Marine Corps	3397	14	3411	60	3471
Research, Development, Test & Evaluation, Navy	2	0	2	0	2
Military Construction, Navy	72	0	72	0	72
Working Capital Fund, Navy	2588	99	2687	0	2687
Family Housing, Navy	121	-1	120	0	120
Foreign Military Financing, Navy	<u>7</u>	<u>0</u>	<u>7</u>	<u>0</u>	<u>7</u>
Total Indirect Hire	11,218	-524	10,694	-32	10,662
 <u>Department of Navy Total</u>					
Total Direct Hire	185,995	2,723	188,718	6,772	195,490
Total Indirect Hire	<u>11,218</u>	<u>-524</u>	<u>10,694</u>	<u>-32</u>	<u>10,662</u>
Total Navy Civilians	197,213	2,199	199,412	6,740	206,152
 AIR FORCE					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Air Force</u>					
U. S. Direct Hire	84,804	10,750	95,554	11573	107,127
Foreign National Direct Hire	<u>1964</u>	<u>-20</u>	<u>1944</u>	<u>0</u>	<u>1944</u>
Total Direct Hire	86,768	10,730	97,498	11573	109,071
 <u>Operation and Maintenance, Air Force Reserve</u>					
U. S. Direct Hire	12,585	1,751	14,336	398	14,734
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12,585	1,751	14,336	398	14,734

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL
(Full-Time Equivalent)

AIR FORCE	FY 2009		FY 2010		FY 2011
<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, Air National Guard</u>					
U. S. Direct Hire	23,442	680	24,122	99	24,221
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23,442	680	24,122	99	24,221
 <u>Research, Development, Test & Evaluation, Air Force</u>					
U. S. Direct Hire	8,020	-414	7,606	432	8,038
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8,020	-414	7,606	432	8,038
 <u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	23,829	852	24,681	-503	24,178
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23,829	852	24,681	-503	24,178
 <u>Air Force Total</u>					
U. S. Direct Hire	152,680	13,619	166,299	11,999	178,298
Foreign National Direct Hire	<u>1,964</u>	<u>-20</u>	<u>1,944</u>	<u>0</u>	<u>1,944</u>
Total Direct Hire	154,644	13,599	168,243	11,999	180,242
 <u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Air Force	6,346	11	6,357	-518	5,839
Research, Development, Test & Evaluation, Air Force	0	2	2	1	3
Working Capital Fund, Air Force	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Indirect Hire	6,346	13	6,359	-517	5,842

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL
(Full-Time Equivalent)

AIR FORCE	FY 2009		FY 2010		FY 2011
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Air Force Total</u>					
Total Direct Hire	154,644	13,599	168,243	11,999	180,242
Total Indirect Hire	<u>6,346</u>	<u>13</u>	<u>6,359</u>	<u>-517</u>	<u>5,842</u>
Total Air Force Civilians	160,990	13,612	174,602	11,482	186,084

DEFENSE-WIDE ACTIVITIES

Direct Hires by Appropriation

Operation and Maintenance, Defense Wide

U. S. Direct Hire	53,286	3,262	56,548	2261	58,809
Foreign National Direct Hire	<u>458</u>	<u>-3</u>	<u>455</u>	<u>7</u>	<u>462</u>
Total Direct Hire	53,744	3,259	57,003	2268	59,271

Research, Development, Test & Evaluation, Defense Wide

U. S. Direct Hire	2,144	1,214	3,358	435	3,793
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,144	1214	3,358	435	3,793

Working Capital Fund

U. S. Direct Hire	52,240	3,306	55,546	1136	56,682
Foreign National Direct Hire	<u>967</u>	<u>71</u>	<u>1038</u>	<u>-173</u>	<u>865</u>
Total Direct Hire	53,207	3377	56,584	963	57,547

Pentagon Reservation Fund

U. S. Direct Hire	1,685	134	1,819	74	1,893
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CIVILIAN PERSONNEL

CIVILIAN PERSONNEL
(Full-Time Equivalent)

DEFENSE-WIDE ACTIVITIES	FY 2009		FY 2010		FY 2011
<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	87	9	96	0	96
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	54	58	112	38	150
<u>Defense Health Program</u>					
U. S. Direct Hire	1302	65	1367	11	1378
<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	1,514	99	1,613	39	1,652
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total Direct Hire	1,515	99	1,614	39	1,653
<u>Office of the Inspector General (RA)</u>					
U. S. Direct Hire	0	36	36	-36	0

CIVILIAN PERSONNEL
(Full-Time Equivalent)

Foreign Military Sales

U. S. Direct Hire	318	19	337	34	371
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Defense Acquisition Workforce Development Fund

U. S. Direct Hire	644	2639	3,283	1928	5,211
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DEFENSE-WIDE ACTIVITIES	FY 2009		FY 2010		FY 2011
<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	113,333	10,841	124,174	5,920	130,094
Foreign National Direct Hire	<u>1,426</u>	<u>68</u>	<u>1,494</u>	<u>-166</u>	<u>1,328</u>
Total Direct Hire	114,759	10,909	125,668	5,754	131,422

Indirect Hires by Appropriation

Operation and Maintenance, Defense-Wide	314	16	330	-15	315
Office of the Inspector General	1	0	1	0	1
Defense Health Program	5	0	5	0	5
Working Capital Fund	<u>2421</u>	<u>49</u>	<u>2470</u>	<u>322</u>	<u>2792</u>
Total Indirect Hire	2,741	65	2,806	307	3,113

Defense Wide Activities Total

Total Direct Hire	114,759	10,909	125,668	5,754	131,422
Total Indirect Hire	<u>2,741</u>	<u>65</u>	<u>2,806</u>	<u>307</u>	<u>3,113</u>
Total Defense-Wide Civilians	117,500	10,974	128,474	6,061	134,535

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

ACTIVE FORCE PERSONNEL

(End Strength)

	FY 2009	FY 2010	FY 2011		
	<u>Actual</u> ^{1/2}	<u>Change</u>	<u>Estimate</u> ^{2/3}		
			<u>Change</u>		
			<u>Estimate</u> ^{2/4}		
<u>DoD Total by Type</u>	<u>1,418,542</u>	<u>+6,458</u>	<u>1,425,000</u>	<u>+7,400</u>	<u>1,432,400</u>
Officer	228,250	+3,267	231,517	+3,130	234,647
Enlisted	1,176,655	+3,993	1,180,648	+4,284	1,184,932
Cadets	13,637	-802	12,835	-14	12,821
<u>DoD Total by Service</u>	<u>1,418,542</u>	<u>+6,458</u>	<u>1,425,000</u>	<u>+7,400</u>	<u>1,432,400</u>
Army	553,044	+9,356	562,400	+7,000	569,400
Navy	329,304	-504	328,800	-100	328,700
Marine Corps	202,786	-686	202,100	0	202,100
Air Force	333,408	-1,708	331,700	+500	332,200

¹ Includes end strength funded from the Supplemental Appropriations Act for Defense, 2008 (P.L. 110-252) and Supplemental Appropriations Act for Defense, 2009 (P.L. 111-32).

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

³ Includes 15,000 Army and 4,400 Navy temporary end strength funded in the Department of Defense Appropriation Act, 2010 (P.L. 111-118).

⁴ Includes 22,000 Army and 4,400 Navy temporary end strength requested in the FY 2011 OCO Request.

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

(End Strength)

<u>End Strength by Service</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u> ^{1/2}	<u>Change</u>	<u>Estimate</u> ^{2/3}	<u>Change</u>	<u>Estimate</u> ²
<u>Army</u>	<u>553,044</u>	<u>+9,356</u>	<u>562,400</u>	<u>+7,000</u>	<u>569,400</u>
Officer	90,500	+3,120	93,620	+1,520	95,140
Enlisted	457,980	+6,315	464,295	+5,494	469,789
Cadets	4,564	-79	4,485	-14	4,471
<u>Navy</u>	<u>329,304</u>	<u>-504</u>	<u>328,800</u>	<u>-100</u>	<u>328,700</u>
Officer	51,615	+1,186	52,801	+314	53,115
Enlisted	273,177	-1,528	271,649	-414	271,235
Cadets	4,512	-162	4,350	0	4,350
<u>Marine Corps</u>	<u>202,786</u>	<u>-686</u>	<u>202,100</u>	<u>0</u>	<u>202,100</u>
Officer	20,639	+591	21,230	+400	21,630
Enlisted	182,147	-1,277	180,870	-400	180,470
<u>Air Force</u>	<u>333,408</u>	<u>-1,708</u>	<u>331,700</u>	<u>+500</u>	<u>332,200</u>
Officer	65,496	-1,630	63,866	+896	64,762
Enlisted	263,351	+483	263,834	-396	263,438
Cadets	4,561	-561	4,000	0	4,000
<u>DoD Total</u>	<u>1,418,542</u>	<u>+6,458</u>	<u>1,425,000</u>	<u>+7,400</u>	<u>1,432,400</u>
Officer	228,250	+3,267	231,517	+3,130	234,647
Enlisted	1,176,655	+3,993	1,180,648	+4,284	1,184,932
Cadets	13,637	-802	12,835	-14	12,821

¹ Includes end strength funded from the Supplemental Appropriations Act for Defense, 2008 (P.L. 110-252) and Supplemental Appropriations Act for Defense, 2009 (P.L. 111-32).

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

³ Includes 15,000 Army and 4,400 Navy temporary end strength funded in the Department of Defense Appropriation Act, 2010 (P.L. 111-118).

⁴ Includes 22,000 Army and 4,400 Navy temporary end strength requested in the FY 2011 OCO Request.

MILITARY PERSONNEL/ACTIVE FORCE PERSONNEL

<u>Average Strength by Service</u>	<u>(Average Strength)</u>				
	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u> ¹	<u>Change</u>	<u>Estimate</u> ²	<u>Change</u>	<u>Estimate</u> ³
<u>Army</u>	<u>641,774</u>	<u>+4,187</u>	<u>645,961</u>	<u>+3,782</u>	<u>649,743</u>
Officer	104,662	+3,709	108,371	+570	108,941
Enlisted	532,681	+545	533,226	3,212	536,438
Cadets	4,431	-67	4,364	0	4,364
<u>Navy</u>	<u>340,910</u>	<u>-5,971</u>	<u>334,939</u>	<u>-323</u>	<u>334,616</u>
Officer	54,081	+51	54,132	+758	54,890
Enlisted	282,507	-6,072	276,435	-1,086	275,349
Cadets	4,322	+50	4,372	+5	4,377
<u>Marine Corps</u>	<u>209,498</u>	<u>-261</u>	<u>209,237</u>	<u>-1,554</u>	<u>207,683</u>
Officer	21,647	+437	22,084	+298	22,382
Enlisted	187,851	-698	187,153	-1,852	185,301
<u>Air Force</u>	<u>349,296</u>	<u>+3,672</u>	<u>352,968</u>	<u>-2,635</u>	<u>350,333</u>
Officer	69,236	+946	70,182	-1,114	69,068
Enlisted	275,665	+2,589	278,254	-1,526	276,728
Cadets	4,395	+137	4,532	+5	4,537
<u>DoD Total</u>	<u>1,541,478</u>	<u>+1,627</u>	<u>1,543,105</u>	<u>-730</u>	<u>1,542,375</u>
Officer	249,626	+5,143	254,769	+512	255,281
Enlisted	1,278,704	-3,636	1,275,068	-1,252	1,273,816
Cadets	13,148	+120	13,268	+10	13,278

¹ Includes average strength associated with reserve mobilization and active duty overstrength funded from the Supplemental Appropriations Act for Defense, 2008 (P.L. 110-252) and Supplemental Appropriations Act for Defense, 2009 (P.L. 111-32).

² Includes average strength for reserve mobilization and active duty overstrength funded from the Department of Defense Appropriations Act, 2010 (P.L. 111-118) and requested in the FY 2010 Supplemental Request.

³ Includes average strength for reserve mobilization and active duty overstrength for 22,000 Army and 4,400 Navy temporary end strength requested in the FY 2011 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)

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>	<u>23,631</u>	<u>+992</u>	<u>24,623</u>	<u>+1,368</u>	<u>25,991</u>
Officer	4,451	+192	4,643	+249	4,892
Enlisted	19,180	+800	19,980	+1,119	21,099
<u>Navy</u>	<u>7,705</u>	<u>+6</u>	<u>7,711</u>	<u>+38</u>	<u>7,749</u>
Officer	1,312	+4	1,316	+11	1,327
Enlisted	6,393	+2	6,395	+27	6,422
<u>Marine Corps</u>	<u>2,403</u>	<u>+120</u>	<u>2,523</u>	<u>+2</u>	<u>2,525</u>
Officer	399	+63	462	+1	463
Enlisted	2,004	+57	2,061	+1	2,062
<u>Air Force</u>	<u>10,162</u>	<u>+925</u>	<u>11,087</u>	<u>+668</u>	<u>11,755</u>
Officer	2,154	+591	2,745	+124	2,869
Enlisted	8,008	+334	8,342	+544	8,886
<u>DoD Total</u>	<u>43,901</u>	<u>+2,043</u>	<u>45,944</u>	<u>+2,076</u>	<u>48,020</u>
Officer	8,316	+850	9,166	+385	9,551
Enlisted	35,585	+1,193	36,778	+1,691	38,469

MILITARY PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/ Civilian Full-Time Equivalents)

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Total Selected Reserve</u>	<u>845,888</u>	<u>-1,388</u>	<u>844,500</u>	<u>+1,700</u>	<u>846,200</u>
Trained in Units	698,840	-12,465	686,375	+1,034	687,409
Individual Mobilization Augmentees (IMAs)	15,177	+1,362	16,539	-7	16,532
Training Pipeline	56,639	+6,094	62,733	+680	63,413
Full-time Duty	75,232	+3,621	78,853	-7	78,846
Active Military Support to Reserves	8,363	-236	8,127	-	8,127
Civilian FTEs For Reserves/National Guard	76,419	+4,240	80,659	+1,415	82,074
(Technicians Included Above)	67,694	+2,514	70,208	+820	71,028
<u>Selected Reserve By Service</u>	<u>845,888</u>	<u>-1,388</u>	<u>844,500</u>	<u>+1,700</u>	<u>846,200</u>
Army Reserve	205,297	-297	205,000	-	205,000
Navy Reserve	66,508	-1,008	65,500	-	65,500
Marine Corps Reserve	38,510	+1,090	39,600	-	39,600
Air Force Reserve	67,986	+1,514	69,500	+1,700	71,200
Army National Guard	358,391	-191	358,200	-	358,200
Air National Guard	109,196	-2,496	106,700	-	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)				
	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army Reserve (AR)</u>	<u>205,297</u>	<u>-297</u>	<u>205,000</u>	<u>=</u>	<u>205,000</u>
Trained in Units	173,277	+2,392	175,669	-278	175,391
Individual Mobilization Augmentees (IMAs)	3,562	+438	4,000	-	4,000
Training Pipeline	12,187	-3,117	9,070	+278	9,348
Full-time Duty	16,271	-10	16,261	-	16,261
Active Military Support to AR	95	-19	76	-	76
Civilian FTE for AR	10,170	+1,698	11,868	+140	12,008
(Technicians Included Above)	7,530	+1,282	8,812	-	8,812
<u>Navy Reserve (NR)</u>	<u>66,508</u>	<u>-1,008</u>	<u>65,500</u>	<u>=</u>	<u>65,500</u>
Trained in Units	53,748	-572	53,176	-74	53,102
Individual Mobilization Augmentees (IMAs)	234	+32	266	-	266
Training Pipeline	1,392	-152	1,240	+204	1,444
Full-time Duty	11,134	-316	10,818	-130	10,688
Active Military Support to NR	2,761	-19	2,742	-	2,742
Civilian FTEs for NR	982	+41	1,023	+11	1,034
(Technicians Included Above)	0	-	0	-	0
<u>Marine Corps Reserve (MCR)</u>	<u>38,510</u>	<u>+1,090</u>	<u>39,600</u>	<u>=</u>	<u>39,600</u>
Trained in Units	29,999	+548	30,547	-174	30,373
Individual Mobilization Augmentees (IMAs)	3,146	+340	3,486	-	3,486
Training Pipeline	3,166	+138	3,304	+176	3,480
Full-time Duty	2,199	+64	2,263	-2	2,261
Active Military Support to MCR	4,405	-	4,405	-	4,405
Civilian FTEs for MCR	227	+27	254	+44	298
(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)

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Air Force Reserve (AFR)</u>	<u>67,986</u>	<u>1,514</u>	<u>69,500</u>	<u>1,700</u>	<u>71,200</u>
Trained in Units	54,333	+1,016	55,349	+1,884	57,233
Individual Mobilization Augmentees (IMAs)	8,235	+552	8,787	-7	8,780
Training Pipeline	2,761	-293	2,468	-273	2,195
Full-time Duty	2,657	+239	2,896	+96	2,992
Active Military Support for AFR	710	-198	512	-	512
Civilian FTEs for AFR	12,585	+1,751	14,336	+398	14,734
(Technicians Included Above)	9,147	+1,290	10,437	+345	10,782
<u>Army National Guard (ARNG)</u>	<u>358,391</u>	<u>-191</u>	<u>358,200</u>	<u>-</u>	<u>358,200</u>
Trained in Units	297,191	-15,229	281,962	-295	281,667
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	32,394	+11,784	44,178	+295	44,473
Full-time Duty	28,806	+3,254	32,060	-	32,060
Active Military Support to ARNG	184	-	184	-	184
Civilian FTEs for ARNG	29,013	+43	29,056	+723	29,779
(Technicians Included Above)	28,626	-379	28,247	+456	28,703
<u>Air National Guard (ANG)</u>	<u>109,196</u>	<u>-2,496</u>	<u>106,700</u>	<u>-</u>	<u>106,700</u>
Trained in Units	90,292	-620	89,672	-29	89,643
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	4,739	-2,266	2,473	-	2,473
Full-time Duty	14,165	+390	14,555	+29	14,584
Active Military Support for ANG	208	-	208	-	208
Civilian FTEs for ANG	23,442	+680	24,122	+99	24,221
(Technicians Included Above)	22,391	+321	22,712	+19	22,731

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of 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 DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price during that fiscal year.

In FY 2009, continuing world fuel market volatility prompted the DWCF to implement five price changes to DoD customers, resulting in a congressional request to cancel \$2.9 billion of fuel funding. The DoD budgeted the FY 2010 fuel selling price at \$89.46 per barrel; however, the increase in crude oil prices required the Department to increase fuel prices on October 1, 2009 to \$116.76 per barrel and again on January 1, 2010 to \$118.44 per barrel for a revised composite selling price of \$118.02 per barrel, up \$28.56 per barrel from the FY 2010 budget. The FY 2010 Overseas Contingency Operation (OCO) Supplemental includes a request of \$2.0 billion in baseline fuel and an additional \$0.9 billion for OCO fuel consumption. The FY 2011 budget increases the fuel selling price to \$127.26 per barrel. Customer appropriations are funded for this increase.

The following table reflects the final FY 2009 prices charged to DoD customers, the composite price DoD customers are paying in FY 2010, and the stabilized prices by fuel product DoD customers are budgeted to pay for fuel in FY 2011.

(Rates in Dollars) Product Type	FY 2009		FY 2010		FY 2011	
	Gallon	Barrel	Gallon	Barrel	Gallon	Barrel
AVGAS (CONUS) - 130	\$2.43	\$102.06	\$3.21	\$134.82	\$3.46	\$145.32
AVGAS (OCONUS) - LL	\$9.53	\$400.26	\$12.57	\$527.94	\$13.56	\$569.52
Diesel Fuel:						
F76	\$2.12	\$89.04	\$2.80	\$117.60	\$3.02	\$126.84
High Sulfur - DF1	\$2.13	\$89.46	\$2.81	\$118.02	\$3.03	\$127.26
High Sulfur - DF2	\$1.91	\$80.22	\$2.52	\$105.84	\$2.72	\$114.24
Ultra Low Sulfur - DS1	\$2.13	\$89.46	\$2.81	\$118.02	\$3.03	\$127.26
Ultra Low Sulfur - DS2	\$2.05	\$86.10	\$2.70	\$113.40	\$2.92	\$122.64
Burner Grade - FS1	\$2.08	\$87.36	\$2.74	\$115.08	\$2.96	\$124.32
Burner Grade - FS2	\$1.83	\$76.86	\$2.41	\$101.22	\$2.60	\$109.20
Biodiesel - BDI	\$2.04	\$85.68	\$2.70	\$113.40	\$2.92	\$122.64

DoD CUSTOMER FUEL PRICES

DoD CUSTOMER FUEL PRICES

(Rates in Dollars)	FY 2009		FY 2010		FY 2011	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
<u>Jet Fuel:</u>						
JP8, JA1, JAA	\$2.13	\$89.46	\$2.81	\$118.02	\$3.03	\$127.26
JP5	\$2.15	\$90.30	\$2.83	\$118.86	\$3.05	\$128.10
JTS	\$6.45	\$270.90	\$6.45	\$270.90	\$6.45	\$270.90
Kerosene -KS1	\$2.10	\$88.20	\$2.77	\$116.34	\$2.99	\$125.58
<u>Motor Gasoline:</u>						
Regular, Unleaded - MUR	\$2.08	\$87.36	\$2.74	\$115.08	\$2.96	\$124.32
Midgrade, Unleaded -MUM	\$2.19	\$91.98	\$2.89	\$121.38	\$3.12	\$131.04
Premium, Unleaded -MUP	\$2.46	\$103.32	\$3.25	\$136.50	\$3.50	\$147.00
Gasohol -GUM	\$2.19	\$91.98	\$2.89	\$121.38	\$3.12	\$131.04
Ethanol -E85	\$2.08	\$87.36	\$2.74	\$115.08	\$2.96	\$124.32
<u>Residual:</u>						
Burner Grade -FS4	\$1.35	\$56.70	\$1.78	\$74.76	\$1.92	\$80.64
Burner Grade -FS6	\$1.07	\$44.94	\$1.41	\$59.22	\$1.52	\$63.84
FOR	\$1.05	\$44.10	\$1.05	\$44.10	\$1.05	\$44.10
Bunkers - Marine -MGO	\$2.20	\$92.40	\$2.88	\$120.96	\$3.10	\$130.20
Bunkers - Intermediate Grade - 180,380	\$1.60	\$67.20	\$2.11	\$88.62	\$2.28	\$95.76
Intoplane- Jet Fuel - IA1, IAA, IAB, IP8	\$2.43	\$102.06	\$3.21	\$134.82	\$3.46	\$145.32
Local Purchase Jet Fuel -NA1, NAA	\$3.00	\$126.00	\$3.96	\$166.32	\$4.27	\$179.34
Local Purchase Ground Fuel -NLS, NMU	\$2.54	\$106.68	\$3.35	\$140.70	\$3.61	\$151.62
Composite Standard Price	\$2.13	\$89.46	\$2.81	\$118.02	\$3.03	\$127.26

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 2011 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)

<u>Country</u>	<u>Monetary Unit</u>	<u>Budget Rates</u>		President's
		<u>FY 2009</u>	<u>FY 2010</u>	<u>Budget Rates</u>
				<u>FY 2011</u>
Denmark	Krone	5.9445	5.8303	5.3735
European Community	Euro	0.7905	0.7737	0.7212
Iceland	Krona	69.5185	88.1091	85.2358
Japan	Yen	114.3007	108.9969	101.9517
Norway	Krone	6.4429	6.3409	6.1288
Singapore	Dollar	1.5749	1.5166	1.4659
South Korea	Won	981.0592	1191.5708	1149.5059
Turkey	Lira	1.4327	1.3883	1.3878
United Kingdom	Pound	0.5546	0.5905	0.5767

FOREIGN CURRENCY FLUCTUATION RATES

KEY ACTIVITY INDICATORS

	FY 2009	Program	FY 2010	Program	FY 2011
	<u>Actual</u> ¹	<u>Change</u>	<u>Estimate</u> ²	<u>Change</u>	<u>Estimate</u> ²
<u>ARMY</u>					
Active Duty Military Personnel (End Strength)	553,044	9,356	562,400	7,000	569,400
Civilian Personnel (O&M FTEs)	161,174	-12,490	148,684	8,028	156,712
Primary Authorized Aircraft (PAA)	2,149	-7	2,142	18	2,160
Flying Hours (in 000s of hours)	405	81	485	76	562
Training Workloads	83,099	-7,881	75,218	-1,752	73,466
Major Installations	80	0	80	-1	79
<u>NAVY</u>					
Active Duty Military Personnel (End Strength)	329,304	-504	328,800	-100	328,700
Civilian Personnel (O&M FTEs)	96,880	2,564	99,444	2,123	101,567
Primary Authorized Aircraft (PAA) – Active	2,961	36	2,997	-2	2,995
Total Aircraft Inventory (TAI)	3,459	1	3,460	10	3,470
Flying Hours (in 000s of hours)	1,140	-101	1,039	13	1,052
Battle Force Ships Inventory	285	2	287	-3	284
Navy Active Force + MSC Charter	276	2	278	-1	277
Naval Reserve Force	9	0	9	-2	7
Steaming - Deployed Fleet (Days per QTR)	59	-14	45	0	45
Steaming - Non-Deployed Fleet (Days per QTR)	24	-4	20	0	20
Training Workloads	44,137	-4,631	39,506	12	39,518
Major Installations	77	-1	76	0	76
<u>MARINE CORPS</u>					
Active Duty Military Personnel (End Strength)	202,786	-686	202,100	0	202,100
Civilian Personnel (O&M FTEs)	18,076	-213	17,863	3,766	21,629
Training Workloads	23,155	-1,302	21,853	278	22,131
Major Installations	18	0	18	0	18
Major Supply Depots	2	0	2	0	2

¹ FY 2009 includes Supplemental funding.

² FY 2010 and FY 2011 exclude Overseas Contingency Operations (OCO) funding.

KEY ACTIVITY INDICATORS

	FY 2009	Program	FY 2010	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>AIR FORCE</u>					
Active Duty Military Personnel (End Strength)	333,408	-1,708	331,700	500	332,200
Civilian Personnel (O&M FTEs)	32,076	1,662	33,738	3,655	37,393
Primary Authorized Aircraft (PAA)	3,458	21	3,479	30	3509
Total Aircraft Inventory (TAI)	3,993	1654	5,647	-766	230079
Flying Hours (in 000s of hours)	1,004	3	1,007	-128	879
Training Workloads	23,817	1,952	25,769	-763	25,006
Major Installations	77	-1	76	-3	73
<u>ARMY RESERVE</u>					
Total Selected Reserve Strength (End Strength)	205,297	-297	205,000	0	205,000
Civilian Personnel (O&M FTEs)	10,169	1,699	11,868	140	12,008
Technicians (Included in FTEs)	7,530	1,282	8,812	0	8,812
Flying Hours (in 000s of hours)	38	2	40	1	41
Primary Authorized Aircraft (PAA)	160	32	192	0	192
Reserve Centers	889	-201	688	0	688
Major Installations	4	-1	3	0	3
<u>NAVY RESERVE</u>					
Total Selected Reserve Strength (End Strength)	66,700	-1,200	65,500	0	65,500
Civilian Personnel (O&M FTEs)	982	41	1,023	11	1034
Primary Authorized Aircraft (PAA)	275	-4	271	2	273
Flying Hours (in 000s of hours)	116	7	123	-4	119
Ship Inventory	9	0	9	-2	7
Steaming - Deployed Fleet (Days per QTR)	51	-6	45	0	45
Steaming - Non-Deployed Fleet (Days per QTR)	20	0	20	0	20
Reserve Facilities	139	-3	136	-1	135
Major Installations	5	-1	4	-1	3
<u>MARINE CORPS RESERVE</u>					
Total Selected Reserve Strength (End Strength)	38,510	1,090	39,600	0	39,600
Civilian Personnel (O&M FTEs)	227	27	254	41	295
Division	1	0	1	0	1
Wings	1	0	1	0	1
Training Centers	185	0	185	0	185

KEY ACTIVITY INDICATORS

KEY ACTIVITY INDICATORS

	FY 2009	Program	FY 2010	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>AIR FORCE RESERVE</u>					
Total Selected Reserve Strength (End Strength)	67,986	1,514	69,500	1,700	71,200
Civilian Personnel (O&M FTEs)	12,585	1,751	14,336	398	14,734
Technicians (Included in FTEs)	9,189	1,318	10,507	303	10,810
Primary Authorized Aircraft (PAA)	344	-1	343	2	345
Total Aircraft Inventory (TAI)	372	4	376	7	383
Flying Hours (in 000s of hours)	93,649	27,154	120,803	-4,070	116,733
Major Installations	9	0	9	0	9
<u>ARMY NATIONAL GUARD</u>					
Total Selected Reserve Strength (End Strength)	358,391	-191	358,200	0	358,200
Civilian Personnel (O&M FTEs)	29,013	43	29,056	723	29,779
Technicians (Included in FTEs)	28,626	-379	28,247	456	28,703
Primary Authorized Aircraft (PAA)	1,281.0	4	1,285	0.0	1,285
Flying Hours (in 000s of hours)	301	-10	291	46	336
Major Installations	283	0	283	0	283
<u>AIR NATIONAL GUARD</u>					
Total Selected Reserve Strength (End Strength)	109,196	-2,496	106,700	0	106,700
Civilian Personnel (O&M FTEs)	23,877	231	24,108	132	24,240
Technicians (Included in FTEs)	22,591	72	22,663	81	22,744
Primary Authorized Aircraft (PAA)	1,057	-23	1,034	16	1,050
Total Aircraft Inventory (TAI)	1,163	-6	1,157	19	1,176
Flying Hours (in 000s of hours)	214	32	246	-30	216
Major Installations	2	0	2	0	2
Other Operating Locations	170	-3	167	-1	166

KEY ACTIVITY INDICATORS

KEY ACTIVITY INDICATORS

	FY 2009 <u>Actual</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
<u>DEFENSE HEALTH PROGRAM</u>					
Training Workloads					
HPSP/FAP/HPLRP	5,306	181	5,487	74	5,561
USUHS	688	-5	683	1	684
Other Education & Training	61,962	287	62,249	116	62,365
Inpatient Military Treatment Facilities (MTF)					
Inpatient Admissions (MTF only)	260,578	3,142	263,720	84	263,804
Outpatient MTFs	378	-14	364	-1	363
Ambulatory Visits (MTF only)	32,887,446	751,337	33,638,783	357,826	33,996,609
Private Sector Care Workload:					
Inpatient Admissions	405,753	8,848	414,601	8,294	422,895
Outpatient Visits	47,198,963	4,543,599	51,742,562	4,829,987	56,572,549
<u>SPECIAL OPERATIONS COMMAND</u>					
Total Aircraft Inventory (TAI)					
AFSOC	180	20	200	24	224
USASOC	189	17	206	18	224
Primary Authorized Aircraft (PAA)					
AFSOC	170	19	189	19	208
USASOC	164	4	168	20	188
Total Flying Hours (000s)					
AFSOC	155	44	199	32	231
USASOC	45	-7	38	3	41

KEY ACTIVITY INDICATORS

WORLD WIDE WEB ADDRESS

The Operation and Maintenance Overview is available on the

World Wide Web at:

<http://comptroller.defense.gov/Budget2011.html>

WORLD WIDE WEB ADDRESS

MILITARY PERSONNEL (M-1)

UNCLASSIFIED

FY 2011 President's Budget
(Dollars in Thousands)

Military Personnel, Army			FY 2009 <u>(Base & OCO)</u>	FY 2010 <u>Base & OCO Enacted</u>	FY 2010 <u>Supplemental Request</u>	FY 2010 <u>Total</u>	FY 2011 <u>Base</u>	FY 2011 <u>OCO</u>	FY 2011 <u>Total Request</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>									
2010A	5	Basic Pay	6,807,349	7,228,151	194,000	7,422,151	6,392,861	1,237,779	7,630,640
2010A	10	Retired Pay Accrual	1,931,345	2,258,002	133,232	2,391,234	2,088,308	313,278	2,401,586
2010A	25	Basic Allowance For Housing	2,011,056	2,124,177	18,747	2,142,924	1,854,718	349,839	2,204,557
2010A	30	Basic Allowance For Subsistence	272,136	283,274	2,310	285,584	255,925	44,752	300,677
2010A	35	Incentive Pays	128,389	104,757	10,302	115,059	97,698	2,835	100,533
2010A	40	Special Pays	496,804	479,899	6,691	486,590	300,939	159,261	460,200
2010A	45	Allowances	263,285	255,345	15,431	270,776	198,601	56,632	255,233
2010A	50	Separation Pay	57,448	75,222	958	76,180	61,798	1,303	63,101
2010A	55	Social Security Tax	520,984	551,948	9,325	561,273	487,469	94,650	582,119
Total Budget Activity 01			12,488,796	13,360,775	390,996	13,751,771	11,738,317	2,260,329	13,998,646
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>									
2010A	60	Basic Pay	15,434,461	15,722,667	330,836	16,053,503	13,682,488	2,708,271	16,390,759
2010A	65	Retired Pay Accrual	4,329,778	4,916,787	254,842	5,171,629	4,470,859	693,325	5,164,184
2010A	80	Basic Allowance For Housing	5,443,687	5,524,464	291,109	5,815,573	4,395,850	1,113,877	5,509,727
2010A	85	Incentive Pays	99,111	120,157	1,030	121,187	102,851	6,714	109,565
2010A	90	Special Pays	2,261,577	1,898,636	36,966	1,935,602	1,269,047	574,120	1,843,167
2010A	95	Allowances	1,185,693	1,117,242	112,070	1,229,312	806,471	241,921	1,048,392
2010A	100	Separation Pay	246,881	276,576	1,341	277,917	255,127	26,276	281,403
2010A	105	Social Security Tax	1,180,249	1,202,811	13,301	1,216,112	1,046,710	207,174	1,253,884
Total Budget Activity 02			30,181,437	30,779,340	1,041,495	31,820,835	26,029,403	5,571,678	31,601,081
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>									
2010A	110	Academy Cadets	68,996	73,317		73,317	74,773		74,773
Total Budget Activity 03			68,996	73,317		73,317	74,773		74,773
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>									
2010A	115	Basic Allowance For Subsistence	1,695,033	1,734,109		1,734,109	1,313,309	329,046	1,642,355
2010A	120	Subsistence-In-Kind	2,149,612	2,549,484	74,725	2,624,209	817,691	1,871,805	2,689,496
2010A	121	Family Subsistence Supplemental Allowance	688	721		721	748		748
Total Budget Activity 04			3,845,333	4,284,314	74,725	4,359,039	2,131,748	2,200,851	4,332,599

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

UNCLASSIFIED

FY 2011 President's Budget
(Dollars in Thousands)

Military Personnel, Army	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base & OCO Enacted	<u>FY 2010</u> Supplemental Request	<u>FY 2010</u> Total	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	<u>FY 2011</u> Total Request
<u>Budget Activity 05: Permanent Change Of Station Travel</u>							
2010A 125 Accession Travel	288,386	193,287		193,287	202,699	45,512	248,211
2010A 130 Training Travel	154,141	127,075		127,075	142,749		142,749
2010A 135 Operational Travel	479,893	473,713	7,367	481,080	494,937	107,025	601,962
2010A 140 Rotational Travel	767,089	744,840		744,840	674,831	45,514	720,345
2010A 145 Separation Travel	214,458	206,744		206,744	198,439		198,439
2010A 150 Travel Of Organized Units	19,845	12,669		12,669	12,137		12,137
2010A 155 Non-Temporary Storage	12,000	12,035		12,035	12,639		12,639
2010A 160 Temporary Lodging Expense	44,811	34,883		34,883	38,931		38,931
Total Budget Activity 05	1,980,623	1,805,246	7,367	1,812,613	1,777,362	198,051	1,975,413
<u>Budget Activity 06: Other Military Personnel Costs</u>							
2010A 170 Apprehension Of Military Deserters	2,105	2,168		2,168	2,233		2,233
2010A 175 Interest On Uniformed Services Savings	17,030	17,048		17,048	648	16,102	16,750
2010A 180 Death Gratuities	131,300	144,779	16,809	161,588	45,500	66,220	111,720
2010A 185 Unemployment Benefits	335,187	305,864	84,417	390,281	188,778	192,223	381,001
2010A 195 Education Benefits	2,772	45,288		45,288	30,879		30,879
2010A 200 Adoption Expenses	610	610		610	610		610
2010A 210 Transportation Subsidy	9,078	11,782		11,782	8,007		8,007
2010A 212 Reserve Income Replacement Program	2,555	800		800		1,895	1,895
2010A 215 Partial Dislocation Allowance	3,215	326		326	338		338
2010A 216 SGLI Extra Hazard Payments	251,715	170,739		170,739		171,060	171,060
2010A 217 Reserve Officers Training Corps (ROTC)	97,501	143,586		143,586	138,731		138,731
2010A 218 Junior ROTC	35,500	63,721		63,721	50,201		50,201
Total Budget Activity 06	888,568	906,711	101,226	1,007,937	465,925	447,500	913,425
Total Military Personnel, Army	49,453,753	51,209,703	1,615,809	52,825,512	42,217,528	10,678,409	52,895,937
Less Reimbursables	204,290	245,251		245,251	245,251		245,251
Total Direct - Military Personnel, Army	49,249,463	50,964,452	1,615,809	52,580,261	41,972,277	10,678,409	52,650,686
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1004A 300 Military Personnel, Army	2,902,192	3,123,620		3,123,620	3,078,925	117,070	3,195,995
Total Active Army Military Personnel Costs	52,151,655	54,088,072	1,615,809	55,703,881	45,051,202	10,795,479	55,846,681

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

UNCLASSIFIED

Department of Defense
 FY 2011 President's Budget
 Exhibit M-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Total Obligational Authority
 (Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>	
Reserve Personnel, Army								
<u>Reserve Component Training and Support</u>								
2070A 10	Pay Group A Training (15 Days & Drills 24/48)	1,178,006	1,364,529	9,727	1,374,256	1,249,133	104,230	1,353,363
2070A 20	Pay Group B Training (Backfill For Act Duty)	32,918	43,770		43,770	44,460		44,460
2070A 30	Pay Group F Training (Recruits)	317,017	247,065		247,065	268,215		268,215
2070A 40	Pay Group P Training (Pipeline Recruits)	9,637	8,621		8,621	8,830		8,830
2070A 60	Mobilization Training	7,620	17,160		17,160	21,460		21,460
2070A 70	School Training	191,283	198,881	885	199,766	177,121	9,886	187,007
2070A 80	Special Training	311,058	407,962	11,506	419,468	293,439	153,915	447,354
2070A 90	Administration And Support	1,984,048	2,104,087		2,104,087	2,129,646		2,129,646
2070A 100	Education Benefits	117,874	65,457		65,457	57,633		57,633
2070A 120	Health Profession Scholarship	55,221	62,521		62,521	66,940		66,940
2070A 130	Other Programs	78,138	77,797		77,797	80,288		80,288
Total Budget Activity 01		4,282,820	4,597,850	22,118	4,619,968	4,397,165	268,031	4,665,196
Total Direct - Reserve Personnel, Army		4,282,820	4,597,850	22,118	4,619,968	4,397,165	268,031	4,665,196
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1005A 300	Reserve Personnel, Army	678,893	694,313		694,313	715,630		715,630
Total Reserve Army Military Personnel Costs		4,961,713	5,292,163	22,118	5,314,281	5,112,795	268,031	5,380,826

MILITARY PERSONNEL (M-1)

MILITARY PERSONNEL (M-1)

UNCLASSIFIED

Department of Defense
 FY 2011 President's Budget
 Exhibit M-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Total Obligational Authority
 (Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
National Guard Personnel, Army							
<u>Reserve Component Training and Support</u>							
2060A 10 Pay Group A Training (15 Days & Drills 24/48)	1,934,271	2,497,450	22,122	2,519,572	2,010,867	231,547	2,242,414
2060A 30 Pay Group F Training (Recruits)	566,937	462,491		462,491	510,859		510,859
2060A 40 Pay Group P Training (Pipeline Recruits)	63,492	68,338		68,338	71,222		71,222
2060A 70 School Training	598,860	551,893		551,893	577,600		577,600
2060A 80 Special Training	1,355,082	858,687	11,062	869,749	534,954	550,090	1,085,044
2060A 90 Administration And Support	3,668,013	3,770,229		3,770,229	3,788,954	46,485	3,835,439
2060A 100 Education Benefits	297,519	162,783		162,783	129,840		129,840
Total Budget Activity 01	8,484,174	8,371,871	33,184	8,405,055	7,624,296	828,122	8,452,418
Total Direct - National Guard Personnel, Army	8,484,174	8,371,871	33,184	8,405,055	7,624,296	828,122	8,452,418
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1006A 300 National Guard Personnel, Army	1,194,467	1,216,585		1,216,585	1,262,143		1,262,143
Total National Guard Army Military Personnel Costs	9,678,641	9,588,456	33,184	9,621,640	8,886,439	828,122	9,714,561
Total Direct - Army Military Appropriations	62,016,457	63,934,173	1,671,111	65,605,284	53,993,738	11,774,562	65,768,300
Total Direct - Army MERHFC Accounts	4,775,552	5,034,518		5,034,518	5,056,698	117,070	5,173,768
Grand Total Direct - Army Military Personnel Costs	66,792,009	68,968,691	1,671,111	70,639,802	59,050,436	11,891,632	70,942,068

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 (Dollars in Thousands)

Military Personnel, Navy			FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
<u>Budget Activity 01: Pay And Allowances Of Officers</u>									
1453N	5	Basic Pay	3,628,041	3,768,733	8,704	3,777,437	3,680,703	213,340	3,894,043
1453N	10	Retired Pay Accrual	1,053,272	1,206,079	2,133	1,208,212	1,202,462	59,067	1,261,529
1453N	25	Basic Allowance For Housing	1,232,199	1,266,063	2,572	1,268,635	1,263,675	67,023	1,330,698
1453N	30	Basic Allowance For Subsistence	140,377	144,876	291	145,167	143,344	7,315	150,659
1453N	35	Incentive Pays	161,782	164,900		164,900	155,148	1,543	156,691
1453N	40	Special Pays	391,126	399,995	364	400,359	355,821	16,667	372,488
1453N	45	Allowances	126,118	117,610	650	118,260	104,291	16,754	121,045
1453N	50	Separation Pay	26,063	26,078		26,078	25,353	14	25,367
1453N	55	Social Security Tax	275,583	285,931	666	286,597	278,666	16,320	294,986
Total Budget Activity 01			7,034,561	7,380,265	15,380	7,395,645	7,209,463	398,043	7,607,506
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>									
1453N	60	Basic Pay	8,259,910	8,366,624	9,437	8,376,061	8,257,803	262,656	8,520,459
1453N	65	Retired Pay Accrual	2,417,206	2,691,293	2,312	2,693,605	2,700,204	74,338	2,774,542
1453N	80	Basic Allowance For Housing	3,665,915	3,685,301	4,454	3,689,755	3,682,915	121,913	3,804,828
1453N	85	Incentive Pays	92,174	102,956		102,956	100,499	325	100,824
1453N	90	Special Pays	962,735	983,002	2,415	985,417	839,787	80,007	919,794
1453N	95	Allowances	640,767	527,280	1,671	528,951	498,621	27,692	526,313
1453N	100	Separation Pay	141,554	148,395		148,395	127,343	3,535	130,878
1453N	105	Social Security Tax	627,291	640,048	722	640,770	631,722	20,093	651,815
Total Budget Activity 02			16,807,552	17,144,899	21,011	17,165,910	16,838,894	590,559	17,429,453
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>									
1453N	110	Midshipmen	70,413	73,432		73,432	74,950		74,950
Total Budget Activity 03			70,413	73,432		73,432	74,950		74,950
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>									
1453N	115	Basic Allowance For Subsistence	700,694	702,753	1,097	703,850	685,085	28,639	713,724
1453N	120	Subsistence-In-Kind	423,700	421,387		421,387	419,333	14,546	433,879
1453N	121	Family Subsistence Supplemental Allowance	12	12		12	12		12
Total Budget Activity 04			1,124,406	1,124,152	1,097	1,125,249	1,104,430	43,185	1,147,615

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Military Personnel, Navy	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>							
1453N 125 Accession Travel	86,238	80,584	96	80,680	76,220	5,214	81,434
1453N 130 Training Travel	91,887	78,431		78,431	71,814		71,814
1453N 135 Operational Travel	240,165	238,373	442	238,815	219,685	23,903	243,588
1453N 140 Rotational Travel	297,457	451,251	571	451,822	354,275	30,110	384,385
1453N 145 Separation Travel	126,869	110,817	58	110,875	103,806	3,132	106,938
1453N 150 Travel Of Organized Units	22,369	37,943		37,943	39,368		39,368
1453N 155 Non-Temporary Storage	1,357	6,024		6,024	5,760		5,760
1453N 160 Temporary Lodging Expense	8,513	6,643		6,643	6,386		6,386
1453N 165 Other	7,085	8,579		8,579	6,406		6,406
Total Budget Activity 05	881,940	1,018,645	1,167	1,019,812	883,720	62,359	946,079
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1453N 170 Apprehension Of Military Deserters	256	258		258	261		261
1453N 175 Interest On Uniformed Services Savings	1,399	1,411		1,411	1,427		1,427
1453N 180 Death Gratuities	21,500	21,500	74	21,574	17,700	3,800	21,500
1453N 185 Unemployment Benefits	113,937	120,628	713	121,341	88,350	29,662	118,012
1453N 195 Education Benefits	6,838	24,635		24,635	21,515		21,515
1453N 200 Adoption Expenses	271	271		271	271		271
1453N 210 Transportation Subsidy	9,959	12,522		12,522	8,030		8,030
1453N 215 Partial Dislocation Allowance	180	186		186	190		190
1453N 216 SGLI Extra Hazard Payments	68,761	53,218	1,036	54,254		51,111	51,111
1453N 217 Reserve Officers Training Corps (ROTC)	20,667	22,960		22,960	27,345		27,345
1453N 218 Junior R.O.T.C	14,140	13,578		13,578	14,093		14,093
Total Budget Activity 06	257,908	271,167	1,823	272,990	179,182	84,573	263,755
Total Military Personnel, Navy	26,176,780	27,012,560	40,478	27,053,038	26,290,639	1,178,719	27,469,358
Less Reimbursables	328,810	334,910		334,910	339,690		339,690
Total Direct - Military Personnel, Navy	25,847,970	26,677,650	40,478	26,718,128	25,950,949	1,178,719	27,129,668
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1000N 300 Navy	1,771,025	1,825,661		1,825,661	1,816,535	26,378	1,842,913
Total Active Navy Military Personnel Costs	27,618,995	28,503,311	40,478	28,543,789	27,767,484	1,205,097	28,972,581

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Military Personnel, Marine Corps			FY 2009 (Base & OCO)	FY 2010 1/ Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
<u>Budget Activity 01: Pay And Allowances Of Officers</u>									
1105N	5	Basic Pay	1,384,405	1,438,112		1,438,112	1,433,200	40,079	1,473,279
1105N	10	Retired Pay Accrual	407,761	458,731		458,731	465,072	13,308	478,380
1105N	25	Basic Allowance For Housing	431,246	452,916		452,916	462,438	18,565	481,003
1105N	30	Basic Allowance For Subsistence	55,940	61,684		61,684	59,613	1,760	61,373
1105N	35	Incentive Pays	52,177	46,302		46,302	50,011		50,011
1105N	40	Special Pays	38,420	41,216	2,632	43,848	27,921	10,747	38,668
1105N	45	Allowances	46,259	38,734	1,824	40,558	34,404	4,805	39,209
1105N	50	Separation Pay	11,515	14,051		14,051	13,299		13,299
1105N	55	Social Security Tax	105,667	109,135		109,135	109,014	4,176	113,190
Total Budget Activity 01			2,533,390	2,660,881	4,456	2,665,337	2,654,972	93,440	2,748,412
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>									
1105N	60	Basic Pay	4,827,915	5,039,820	9,348	5,049,168	4,910,560	190,013	5,100,573
1105N	65	Retired Pay Accrual	1,419,437	1,611,514	2,291	1,613,805	1,591,322	43,090	1,634,412
1105N	80	Basic Allowance For Housing	1,613,307	1,549,774	8,925	1,558,699	1,660,161	45,977	1,706,138
1105N	85	Incentive Pays	9,242	8,850		8,850	9,158		9,158
1105N	90	Special Pays	709,758	580,339	23,688	604,027	288,654	95,395	384,049
1105N	95	Allowances	342,306	299,581	17,353	316,934	278,060	40,431	318,491
1105N	100	Separation Pay	58,424	63,388		63,388	65,101	3,017	68,118
1105N	105	Social Security Tax	369,350	385,545	715	386,260	372,411	13,435	385,846
Total Budget Activity 02			9,349,739	9,538,811	62,320	9,601,131	9,175,427	431,358	9,606,785
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>									
1105N	115	Basic Allowance For Subsistence	469,759	508,909	1,125	510,034	489,789	21,420	511,209
1105N	120	Subsistence-In-Kind	252,430	268,477		268,477	324,565		324,565
1105N	121	Family Subsistence Supplemental Allowance	947	750		750	750		750
Total Budget Activity 04			723,136	778,136	1,125	779,261	815,104	21,420	836,524

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Budget Activity 05: Permanent Change Of Station Travel

1105N	125	Accession Travel	102,849	61,621	61,621	79,378	3,270	82,648
1105N	130	Training Travel	14,717	10,948	10,948	10,079		10,079
1105N	135	Operational Travel	239,261	125,477	125,477	239,442		239,442
1105N	140	Rotational Travel	130,156	145,384	145,384	115,330		115,330
1105N	145	Separation Travel	87,253	63,205	63,205	55,528		55,528
1105N	150	Travel Of Organized Units	951	1,829	1,829	742		742
1105N	155	Non-Temporary Storage	6,527	6,297	6,297	6,305		6,305
1105N	160	Temporary Lodging Expense	14,710	13,477	13,477	13,818		13,818
1105N	165	Other	3,188	2,654	2,654	2,683		2,683
Total Budget Activity 05			599,612	430,892	430,892	523,305	3,270	526,575

1/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Marine Corps appropriation.

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Military Personnel, Marine Corps	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 1/</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1105N 170 Apprehension Of Military Deserters	1,497	1,786		1,786	1,823		1,823
1105N 175 Interest On Uniformed Services Savings	1,284	18		18	19		19
1105N 180 Death Gratuities	23,100	35,100	7,200	42,300	17,200	27,000	44,200
1105N 185 Unemployment Benefits	87,970	104,741		104,741	69,359	19,942	89,301
1105N 195 Education Benefits	56	3,754		3,754	4,249		4,249
1105N 200 Adoption Expenses	147	154		154	159		159
1105N 210 Transportation Subsidy	3,538	2,285		2,285	2,853		2,853
1105N 215 Partial Dislocation Allowance	273	275		275	278		278
1105N 216 SGLI Extra Hazard Payments	42,877	36,626	8,298	44,924		48,345	48,345
1105N 218 Junior R.O.T.C	6,804	5,414		5,414	5,573		5,573
Total Budget Activity 06	167,546	190,153	15,498	205,651	101,513	95,287	196,800
Total Military Personnel, Marine Corps	13,373,423	13,598,873	83,399	13,682,272	13,270,321	644,775	13,915,096
Less Reimbursables	18,450	20,161		20,161	20,160		20,160
Total Direct - Military Personnel, Marine Corps	13,354,973	13,578,712	83,399	13,662,111	13,250,161	644,775	13,894,936
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1001N 300 Marine Corps	1,052,714	1,136,146		1,136,146	1,142,321		1,142,321
Total Active Marine Corps Military Personnel Costs	14,407,687	14,714,858	83,399	14,798,257	14,392,482	644,775	15,037,257

1/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Marine Corps appropriation.

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
Reserve Personnel, Navy							
<u>Reserve Component Training and Support</u>							
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	591,392	623,296		623,296	626,657		626,657
1405N 20 Pay Group B Training (Backfill For Active Duty)	6,871	8,727		8,727	9,070		9,070
1405N 30 Pay Group F Training (Recruits)	43,792	41,670		41,670	45,603		45,603
1405N 60 Mobilization Training	8,090	8,327		8,327	8,434		8,434
1405N 70 School Training	43,204	48,782		48,782	45,930	7,019	52,949
1405N 80 Special Training	125,974	107,719	2,637	110,356	89,647	38,683	128,330
1405N 90 Administration And Support	1,038,455	1,052,699		1,052,699	1,061,128	3,210	1,064,338
1405N 100 Education Benefits	4,644	6,390		6,390	3,780		3,780
1405N 120 Health Profession Scholarship	44,637	48,731		48,731	53,942		53,942
Total Budget Activity 01	1,907,059	1,946,341	2,637	1,948,978	1,944,191	48,912	1,993,103
Total Direct - Reserve Personnel, Navy	1,907,059	1,946,341	2,637	1,948,978	1,944,191	48,912	1,993,103
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1002N 300 Reserve Personnel, Navy	239,846	234,278		234,278	241,584		241,584
Total Reserve Navy Military Personnel Costs	2,146,905	2,180,619	2,637	2,183,256	2,185,775	48,912	2,234,687

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 1/</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
Reserve Personnel, Marine Corps							
<u>Reserve Component Training and Support</u>							
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	187,007	180,222		180,222	196,974		196,974
1108N 20 Pay Group B Training (Backfill For Act Duty)	32,059	33,570		33,570	36,116		36,116
1108N 30 Pay Group F Training (Recruits)	90,168	115,618		115,618	96,138		96,138
1108N 60 Mobilization Training	2,497	3,672		3,672	3,724		3,724
1108N 70 School Training	21,256	22,330		22,330	16,810	5,467	22,277
1108N 80 Special Training	60,696	52,501	1,258	53,759	27,688	24,797	52,485
1108N 90 Administration And Support	216,299	204,888		204,888	216,537	373	216,910
1108N 95 Platoon Leader Class	11,341	11,992		11,992	12,256		12,256
1108N 100 Education Benefits	27,062	20,044		20,044	11,198		11,198
Total Budget Activity 01	648,385	644,837	1,258	646,095	617,441	30,637	648,078
Total Direct - Reserve Personnel, Marine Corps	648,385	644,837	1,258	646,095	617,441	30,637	648,078
 <u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1003N 300 Reserve Personnel, Marine Corps	133,868	128,897		128,897	132,115		132,115
Total Reserve Marine Corps Military Personnel Costs	782,253	773,734	1,258	774,992	749,556	30,637	780,193
Total Direct - Navy Military Appropriations	27,755,029	28,623,991	43,115	28,667,106	27,895,140	1,227,631	29,122,771
Total Direct - Navy MERHFC Accounts	2,010,871	2,059,939		2,059,939	2,058,119	26,378	2,084,497
Grand Total Direct - Navy Military Personnel Costs	29,765,900	30,683,930	43,115	30,727,045	29,953,259	1,254,009	31,207,268
Total Direct - Marine Corps Military Appropriations	14,003,358	14,223,549	84,657	14,308,206	13,867,602	675,412	14,543,014
Total Direct - Marine Corps MERHFC Accounts	1,186,582	1,265,043		1,265,043	1,274,436		1,274,436
Grand Total Direct - Marine Corps Military Personnel	15,189,940	15,488,592	84,657	15,573,249	15,142,038	675,412	15,817,450
Total Direct - DoN Military Appropriations	41,758,387	42,847,540	127,772	42,975,312	41,762,742	1,903,043	43,665,785
Total Direct - DoN MERHFC Accounts	3,197,453	3,324,982		3,324,982	3,332,555	26,378	3,358,933
Grand Total Direct - DoN Military Personnel Costs	44,955,840	46,172,522	127,772	46,300,294	45,095,297	1,929,421	47,024,718

1/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Marine Corps appropriation.

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Military Personnel, Air Force			FY 2009 (Base & OCO)	FY 2010 2/ Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
<u>Budget Activity 01: Pay And Allowances Of Officers</u>									
3500F	5	Basic Pay	4,650,688	4,850,613	15,545	4,866,158	4,687,593	188,334	4,875,927
3500F	10	Retired Pay Accrual	1,345,753	1,542,439	3,809	1,546,248	1,522,644	45,953	1,568,597
3500F	25	Basic Allowance For Housing	1,325,586	1,322,661	1,730	1,324,391	1,347,403	58,889	1,406,292
3500F	30	Basic Allowance For Subsistence	179,679	187,692	149	187,841	182,253	7,320	189,573
3500F	35	Incentive Pays	264,162	253,729		253,729	239,121		239,121
3500F	40	Special Pays	290,972	318,690		318,690	322,642	13,613	336,255
3500F	45	Allowances	133,646	132,702		132,702	128,157	5,760	133,917
3500F	50	Separation Pay	55,603	65,103		65,103	64,974		64,974
3500F	55	Social Security Tax	353,028	368,700	1,189	369,889	355,711	14,408	370,119
Total Budget Activity 01			8,599,117	9,042,329	22,422	9,064,751	8,850,498	334,277	9,184,775
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>									
3500F	60	Basic Pay	8,432,078	8,823,493	35,751	8,859,244	8,540,083	472,896	9,012,979
3500F	65	Retired Pay Accrual	2,438,057	2,802,113	8,759	2,810,872	2,781,402	115,387	2,896,789
3500F	80	Basic Allowance For Housing	3,114,713	3,019,181	10,454	3,029,635	3,038,904	177,545	3,216,449
3500F	85	Incentive Pays	37,985	36,875		36,875	36,980		36,980
3500F	90	Special Pays	421,897	438,333		438,333	396,103	49,964	446,067
3500F	95	Allowances	583,789	583,647		583,647	570,857	16,254	587,111
3500F	100	Separation Pay	112,870	123,474		123,474	124,411		124,411
3500F	105	Social Security Tax	638,721	674,998	2,735	677,733	653,317	36,177	689,494
Total Budget Activity 02			15,780,110	16,502,114	57,699	16,559,813	16,142,057	868,223	17,010,280
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>									
3500F	110	Academy Cadets	69,057	73,661		73,661	75,383		75,383
Total Budget Activity 03			69,057	73,661		73,661	75,383		75,383
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>									
3500F	115	Basic Allowance For Subsistence	897,463	892,881	1,258	894,139	872,055	39,090	911,145
3500F	120	Subsistence-In-Kind	219,559	236,263	4,394	240,657	169,924	61,805	231,729
3500F	121	Family Subsistence Supplemental Allowance	16	34		34	37		37
Total Budget Activity 04			1,117,038	1,129,178	5,652	1,134,830	1,042,016	100,895	1,142,911

2/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Air Force appropriation.

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Military Personnel, Air Force	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 2/</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>							
3500F 125 Accession Travel	85,903	85,833		85,833	87,377		87,377
3500F 130 Training Travel	72,223	71,643		71,643	72,521		72,521
3500F 135 Operational Travel	309,311	292,339	540	292,879	296,604	5,957	302,561
3500F 140 Rotational Travel	545,904	510,329		510,329	505,198		505,198
3500F 145 Separation Travel	194,204	178,416		178,416	176,549		176,549
3500F 150 Travel Of Organized Units	35,459	23,286		23,286	23,561		23,561
3500F 155 Non-Temporary Storage	44,131	40,921		40,921	40,772		40,772
3500F 160 Temporary Lodging Expense	30,945	28,691		28,691	28,936		28,936
Total Budget Activity 05	1,318,080	1,231,458	540	1,231,998	1,231,518	5,957	1,237,475
<u>Budget Activity 06: Other Military Personnel Costs</u>							
3500F 170 Apprehension Of Military Deserters	129	130		130	131		131
3500F 175 Interest On Uniformed Services Savings	2,132	2,155		2,155	2,179		2,179
3500F 180 Death Gratuities	21,900	21,900		21,900	19,900	2,000	21,900
3500F 185 Unemployment Benefits	67,498	63,236	6,732	69,968	49,143	27,978	77,121
3500F 190 Survivor Benefits	1,629	1,693		1,693	1,760		1,760
3500F 195 Education Benefits	335	477		477	484		484
3500F 200 Adoption Expenses	353	372		372	395		395
3500F 210 Transportation Subsidy	5,106	8,179		8,179	6,903		6,903
3500F 215 Partial Dislocation Allowance	2,297	1,556		1,556	1,578		1,578
3500F 216 SGLI Extra Hazard Payments	84,812	66,034	1,023	67,057		67,057	67,057
3500F 217 Reserve Officers Training Corps (ROTC)	40,896	44,973		44,973	45,571		45,571
3500F 218 Junior ROTC	17,714	15,920		15,920	16,185		16,185
Total Budget Activity 06	244,801	226,625	7,755	234,380	144,229	97,035	241,264
Total Military Personnel, Air Force	27,128,203	28,205,365	94,068	28,299,433	27,485,701	1,406,387	28,892,088
Less Reimbursables	364,177	363,853		363,853	363,946		363,946
Total Direct - Military Personnel, Air Force	26,764,026	27,841,512	94,068	27,935,580	27,121,755	1,406,387	28,528,142
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1007F 300 Air Force	1,777,964	1,836,211		1,836,211	1,855,047		1,855,047
Total Active Air Force Military Personnel Costs	28,541,990	29,677,723	94,068	29,771,791	28,976,802	1,406,387	30,383,189

2/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Air Force appropriation.

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
Reserve Personnel, Air Force							
<u>Reserve Component Training and Support</u>							
3700F 10	Pay Group A Training (15 Days & Drills 24/48)	599,402		642,374	670,341		670,341
3700F 20	Pay Group B Training (Backfill For Act Duty)	88,711		97,968	101,951		101,951
3700F 30	Pay Group F Training (Recruits)	39,890		43,934	54,850		54,850
3700F 40	Pay Group P Training (Pipeline Recruits)	43	47	47	50		50
3700F 60	Mobilization Training	408		265	447		447
3700F 70	School Training	116,906		154,608	163,272		163,272
3700F 80	Special Training	213,678		246,680	243,233	27,002	270,235
3700F 90	Administration And Support	313,545		351,621	378,772		378,772
3700F 100	Education Benefits	13,627		18,692	18,295		18,295
3700F 120	Health Profession Scholarship	43,837		48,839	51,331		51,331
3700F 130	Other Programs (Admin & Support)	4,041		4,206	4,255		4,255
Total Budget Activity 01		1,434,088		1,610,526	1,686,797	27,002	1,713,799
Total Direct - Reserve Personnel, Air Force		1,434,088		1,610,526	1,686,797	27,002	1,713,799
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1008F 300	Reserve Personnel, Air Force	223,576		225,191	240,074		240,074
Total Reserve Air Force Military Personnel Costs		1,657,664		1,835,717	1,926,871	27,002	1,953,873

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	FY 2009 (Base & OCO)	FY 2010 2/ Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
National Guard Personnel, Air Force							
<u>Reserve Component Training and Support</u>							
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	847,771	895,598		895,598	939,636		939,636
3850F 30 Pay Group F Training (Recruits)	75,890	76,768		76,768	99,839		99,839
3850F 40 Pay Group P Training (Pipeline Recruits)	6,613	4,129		4,129	298		298
3850F 70 School Training	211,692	199,699		199,699	209,944		209,944
3850F 80 Special Training	211,133	125,774	1,518	127,292	131,226	21,060	152,286
3850F 90 Administration And Support	1,435,878	1,606,637		1,606,637	1,692,112		1,692,112
3850F 100 Education Benefits	70,100	39,124		39,124	30,543		30,543
Total Budget Activity 01	2,859,077	2,947,729	1,518	2,949,247	3,103,598	21,060	3,124,658
Total Direct - National Guard Personnel, Air Force	2,859,077	2,947,729	1,518	2,949,247	3,103,598	21,060	3,124,658
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1009F 300 National Guard Personnel, Air Force	376,048	374,928		374,928	387,696		387,696
Total National Guard Air Force Military Personnel	3,235,125	3,322,657	1,518	3,324,175	3,491,294	21,060	3,512,354
Total Direct - Air Force Military Appropriations	31,057,191	32,398,475	96,878	32,495,353	31,912,150	1,454,449	33,366,599
Total Direct - Air Force MERHFC Accounts	2,377,588	2,436,330		2,436,330	2,482,817		2,482,817
Grand Total Direct - Air Force Military Personnel	33,434,779	34,834,805	96,878	34,931,683	34,394,967	1,454,449	35,849,416

2/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Air Force appropriation.

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Military Personnel, Grand Total	FY 2009 (Base & OCO)	FY 2010 3/ Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
<u>Budget Activity 01: Pay And Allowances Of Officers</u>							
5 Basic Pay	16,470,483	17,285,609	218,249	17,503,858	16,194,357	1,679,532	17,873,889
10 Retired Pay Accrual	4,738,131	5,465,251	139,174	5,604,425	5,278,486	431,606	5,710,092
25 Basic Allowance For Housing	5,000,087	5,165,817	23,049	5,188,866	4,928,234	494,316	5,422,550
30 Basic Allowance For Subsistence	648,132	677,526	2,750	680,276	641,135	61,147	702,282
35 Incentive Pays	606,510	569,688	10,302	579,990	541,978	4,378	546,356
40 Special Pays	1,217,322	1,239,800	9,687	1,249,487	1,007,323	200,288	1,207,611
45 Allowances	569,308	544,391	17,905	562,296	465,453	83,951	549,404
50 Separation Pay	150,629	180,454	958	181,412	165,424	1,317	166,741
55 Social Security Tax	1,255,262	1,315,714	11,180	1,326,894	1,230,860	129,554	1,360,414
Total Budget Activity 01	30,655,864	32,444,250	433,254	32,877,504	30,453,250	3,086,089	33,539,339
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>							
60 Basic Pay	36,954,364	37,952,604	385,372	38,337,976	35,390,934	3,633,836	39,024,770
65 Retired Pay Accrual	10,604,478	12,021,707	268,204	12,289,911	11,543,787	926,140	12,469,927
80 Basic Allowance For Housing	13,837,622	13,778,720	314,942	14,093,662	12,777,830	1,459,312	14,237,142
85 Incentive Pays	238,512	268,838	1,030	269,868	249,488	7,039	256,527
90 Special Pays	4,355,967	3,900,310	63,069	3,963,379	2,793,591	799,486	3,593,077
95 Allowances	2,752,555	2,527,750	131,094	2,658,844	2,154,009	326,298	2,480,307
100 Separation Pay	559,729	611,833	1,341	613,174	571,982	32,828	604,810
105 Social Security Tax	2,815,611	2,903,402	17,473	2,920,875	2,704,160	276,879	2,981,039
Total Budget Activity 02	72,118,838	73,965,164	1,182,525	75,147,689	68,185,781	7,461,818	75,647,599
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>							
110 Academy Cadets	208,466	220,410		220,410	225,106		225,106
Total Budget Activity 03	208,466	220,410		220,410	225,106		225,106
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>							
115 Basic Allowance For Subsistence	3,762,949	3,838,652	3,480	3,842,132	3,360,238	418,195	3,778,433
120 Subsistence-In-Kind	3,045,301	3,475,611	79,119	3,554,730	1,731,513	1,948,156	3,679,669
121 Family Subsistence Supplemental Allowance	1,663	1,517		1,517	1,547		1,547
Total Budget Activity 04	6,809,913	7,315,780	82,599	7,398,379	5,093,298	2,366,351	7,459,649

3/ The FY 2010 column does not include anticipated reprogrammings into the Active Military Personnel appropriations.

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 3/</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
Military Personnel, Grand Total							
<u>Budget Activity 05: Permanent Change Of Station Travel</u>							
125 Accession Travel	563,376	421,325	96	421,421	445,674	53,996	499,670
130 Training Travel	332,968	288,097		288,097	297,163		297,163
135 Operational Travel	1,268,630	1,129,902	8,349	1,138,251	1,250,668	136,885	1,387,553
140 Rotational Travel	1,740,606	1,851,804	571	1,852,375	1,649,634	75,624	1,725,258
145 Separation Travel	622,784	559,182	58	559,240	534,322	3,132	537,454
150 Travel Of Organized Units	78,624	75,727		75,727	75,808		75,808
155 Non-Temporary Storage	64,015	65,277		65,277	65,476		65,476
160 Temporary Lodging Expense	98,979	83,694		83,694	88,071		88,071
165 Other	10,273	11,233		11,233	9,089		9,089
Total Budget Activity 05	4,780,255	4,486,241	9,074	4,495,315	4,415,905	269,637	4,685,542
<u>Budget Activity 06: Other Military Personnel Costs</u>							
170 Apprehension Of Military Deserters	3,987	4,342		4,342	4,448		4,448
175 Interest On Uniformed Services Savings	21,845	20,632		20,632	4,273		20,375
180 Death Gratuities	197,800	223,279	24,083	247,362	100,300	99,020	199,320
185 Unemployment Benefits	604,592	594,469	91,862	686,331	395,630	269,805	665,435
190 Survivor Benefits	1,629	1,693		1,693	1,760		1,760
195 Education Benefits	10,001	74,154		74,154	57,127		57,127
200 Adoption Expenses	1,381	1,407		1,407	1,435		1,435
210 Transportation Subsidy	27,681	34,768		34,768	25,793		25,793
212 Reserve Income Replacement Program	2,555	800		800		1,895	1,895
215 Partial Dislocation Allowance	5,965	2,343		2,343	2,384		2,384
216 SGLI Extra Hazard Payments	448,165	326,617	10,357	336,974		337,573	337,573
217 Reserve Officers Training Corps (ROTC)	159,064	211,519		211,519	211,647		211,647
218 Junior ROTC	74,158	98,633		98,633	86,052		86,052
Total Budget Activity 06	1,558,823	1,594,656	126,302	1,720,958	890,849	724,395	1,615,244
Total Military Personnel - Active	116,132,159	120,026,501	1,833,754	121,860,255	109,264,189	13,908,290	123,172,479
Less Reimbursables	915,727	964,175		964,175	969,047		969,047
Total Direct - Active	115,216,432	119,062,326	1,833,754	120,896,080	108,295,142	13,908,290	122,203,432
300 Medicare-Eligible Retiree Health Fund Contribution	7,503,895	7,921,638		7,921,638	7,892,828	143,448	8,036,276
Grand Total Direct - Active Personnel Costs	122,720,327	126,983,964	1,833,754	128,817,718	116,187,970	14,051,738	130,239,708

3/ The FY 2010 column does not include anticipated reprogrammings into the Active Military Personnel appropriations.

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
Reserve Personnel, Grand Total							
<u>Reserve Component Training and Support</u>							
10 Pay Group A Training (15 Days & Drills 24/48)	2,555,807	2,810,421	9,727	2,820,148	2,743,105	104,230	2,847,335
20 Pay Group B Training (Backfill For Act Duty)	160,559	184,035		184,035	191,597		191,597
30 Pay Group F Training (Recruits)	490,867	448,287		448,287	464,806		464,806
40 Pay Group P Training (Pipeline Recruits)	9,680	8,668		8,668	8,880		8,880
60 Mobilization Training	18,615	29,424		29,424	34,065		34,065
70 School Training	372,649	424,601	885	425,486	403,133	22,372	425,505
80 Special Training	711,406	814,862	16,693	831,555	654,007	244,397	898,404
90 Administration And Support	3,552,347	3,713,295		3,713,295	3,786,083	3,583	3,789,666
95 Platoon Leader Class	11,341	11,992		11,992	12,256		12,256
100 Education Benefits	163,207	110,583		110,583	90,906		90,906
120 Health Profession Scholarship	143,695	160,091		160,091	172,213		172,213
130 Other Programs (Admin & Support)	82,179	82,003		82,003	84,543		84,543
Total Budget Activity 01	8,272,352	8,798,262	27,305	8,825,567	8,645,594	374,582	9,020,176
Total Direct - Reserve	8,272,352	8,798,262	27,305	8,825,567	8,645,594	374,582	9,020,176
300 Medicare-Eligible Retiree Health Fund Contribution	1,276,183	1,282,679		1,282,679	1,329,403		1,329,403
Grand Total Direct - Reserve Personnel Costs	9,548,535	10,080,941	27,305	10,108,246	9,974,997	374,582	10,349,579

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National Guard Personnel, Grand Total	<u>FY 2009 (Base & OCO)</u>	<u>FY 2010 3/ Base & OCO Enacted</u>	<u>FY 2010 Supplemental Request</u>	<u>FY 2010 Total</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total Request</u>
<u>Reserve Component Training and Support</u>							
10 Pay Group A Training (15 Days & Drills 24/48)	2,782,042	3,393,048	22,122	3,415,170	2,950,503	231,547	3,182,050
30 Pay Group F Training (Recruits)	642,827	539,259		539,259	610,698		610,698
40 Pay Group P Training (Pipeline Recruits)	70,105	72,467		72,467	71,520		71,520
70 School Training	810,552	751,592		751,592	787,544		787,544
80 Special Training	1,566,215	984,461	12,580	997,041	666,180	571,150	1,237,330
90 Administration And Support	5,103,891	5,376,866		5,376,866	5,481,066	46,485	5,527,551
100 Education Benefits	367,619	201,907		201,907	160,383		160,383
Total Budget Activity 01	11,343,251	11,319,600	34,702	11,354,302	10,727,894	849,182	11,577,076
Total Direct - National Guard	11,343,251	11,319,600	34,702	11,354,302	10,727,894	849,182	11,577,076
300 Medicare-Eligible Retiree Health Fund Contribution	1,570,515	1,591,513		1,591,513	1,649,839		1,649,839
Grand Total Direct - National Guard Personnel Costs	12,913,766	12,911,113	34,702	12,945,815	12,377,733	849,182	13,226,915
GRAND TOTAL DIRECT - MILITARY PERSONNEL	145,182,628	149,976,018	1,895,761	151,871,779	138,540,700	15,275,502	153,816,202

3/ The FY 2010 column does not include anticipated reprogrammings into the Active Military Personnel appropriations.

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MILITARY PERSONNEL (M-1A)

FY 2011 President's Budget (Dollars in Thousands)

Military Personnel, Army			FY 2009 <u>(Base & OCO)</u>	FY 2010 <u>Base</u>	FY 2010 <u>OCO Enacted</u>	FY 2010 <u>Supp Req</u>	FY 2011 <u>Base</u>	FY 2011 <u>OCO</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>								
2010A	5	Basic Pay	6,807,349	6,135,155	1,092,996	194,000	6,392,861	1,237,779
2010A	10	Retired Pay Accrual	1,931,345	1,979,664	278,338	133,232	2,088,308	313,278
2010A	25	Basic Allowance For Housing	2,011,056	1,816,681	307,496	18,747	1,854,718	349,839
2010A	30	Basic Allowance For Subsistence	272,136	243,921	39,353	2,310	255,925	44,752
2010A	35	Incentive Pays	128,389	95,024	9,733	10,302	97,698	2,835
2010A	40	Special Pays	496,804	334,621	145,278	6,691	300,939	159,261
2010A	45	Allowances	263,285	183,420	71,925	15,431	198,601	56,632
2010A	50	Separation Pay	57,448	60,013	15,209	958	61,798	1,303
2010A	55	Social Security Tax	520,984	468,422	83,526	9,325	487,469	94,650
Total Budget Activity 01			12,488,796	11,316,921	2,043,854	390,996	11,738,317	2,260,329
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>								
2010A	60	Basic Pay	15,434,461	13,116,960	2,605,707	330,836	13,682,488	2,708,271
2010A	65	Retired Pay Accrual	4,329,778	4,365,182	551,605	254,842	4,470,859	693,325
2010A	80	Basic Allowance For Housing	5,443,687	4,642,511	881,953	291,109	4,395,850	1,113,877
2010A	85	Incentive Pays	99,111	101,822	18,335	1,030	102,851	6,714
2010A	90	Special Pays	2,261,577	1,223,118	675,518	36,966	1,269,047	574,120
2010A	95	Allowances	1,185,693	830,269	286,973	112,070	806,471	241,921
2010A	100	Separation Pay	246,881	252,783	23,793	1,341	255,127	26,276
2010A	105	Social Security Tax	1,180,249	1,034,583	168,228	13,301	1,046,710	207,174
Total Budget Activity 02			30,181,437	25,567,228	5,212,112	1,041,495	26,029,403	5,571,678
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>								
2010A	110	Academy Cadets	68,996	73,317			74,773	
Total Budget Activity 03			68,996	73,317			74,773	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>								
2010A	115	Basic Allowance For Subsistence	1,695,033	1,285,169	448,940		1,313,309	329,046
2010A	120	Subsistence-In-Kind	2,149,612	821,208	1,728,276	74,725	817,691	1,871,805
2010A	121	Family Subsistence Supplemental Allowance	688	721			748	
Total Budget Activity 04			3,845,333	2,107,098	2,177,216	74,725	2,131,748	2,200,851

MILITARY PERSONNEL (M-1A)

MILITARY PERSONNEL (M-1A)

FY 2011 President's Budget
(Dollars in Thousands)

Military Personnel, Army			<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>								
2010A	125	Accession Travel	288,386	193,287			202,699	45,512
2010A	130	Training Travel	154,141	127,075			142,749	
2010A	135	Operational Travel	479,893	390,999	82,714	7,367	494,937	107,025
2010A	140	Rotational Travel	767,089	676,569	68,271		674,831	45,514
2010A	145	Separation Travel	214,458	206,744			198,439	
2010A	150	Travel Of Organized Units	19,845	12,669			12,137	
2010A	155	Non-Temporary Storage	12,000	12,035			12,639	
2010A	160	Temporary Lodging Expense	44,811	34,883			38,931	
Total Budget Activity 05			1,980,623	1,654,261	150,985	7,367	1,777,362	198,051
<u>Budget Activity 06: Other Military Personnel Costs</u>								
2010A	170	Apprehension Of Military Deserters	2,105	2,168			2,233	
2010A	175	Interest On Uniformed Services Savings	17,030	1,048	16,000		648	16,102
2010A	180	Death Gratuities	131,300	48,779	96,000	16,809	45,500	66,220
2010A	185	Unemployment Benefits	335,187	214,730	91,134	84,417	188,778	192,223
2010A	195	Education Benefits	2,772	45,288			30,879	
2010A	200	Adoption Expenses	610	610			610	
2010A	210	Transportation Subsidy	9,078	11,782			8,007	
2010A	212	Reserve Income Replacement Program	2,555		800			1,895
2010A	215	Partial Dislocation Allowance	3,215	326			338	
2010A	216	SGLI Extra Hazard Payments	251,715		170,739			171,060
2010A	217	Reserve Officers Training Corps (ROTC)	97,501	143,586			138,731	
2010A	218	Junior ROTC	35,500	63,721			50,201	
Total Budget Activity 06			888,568	532,038	374,673	101,226	465,925	447,500
Total Military Personnel, Army			49,453,753	41,250,863	9,958,840	1,615,809	42,217,528	10,678,409
Less Reimbursables			204,290	245,251			245,251	
Total Direct - Military Personnel, Army			49,249,463	41,005,612	9,958,840	1,615,809	41,972,277	10,678,409
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1004A	300	Military Personnel, Army	2,902,192	3,123,620			3,078,925	117,070
Total Active Army Military Personnel Costs			52,151,655	44,129,232	9,958,840	1,615,809	45,051,202	10,795,479

MILITARY PERSONNEL (M-1A)

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Department of Defense
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 Total Obligational Authority
 (Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
Reserve Personnel, Army						
<u>Reserve Component Training and Support</u>						
2070A 10 Pay Group A Training (15 Days & Drills 24/48)	1,178,006	1,237,363	127,166	9,727	1,249,133	104,230
2070A 20 Pay Group B Training (Backfill For Act Duty)	32,918	43,770			44,460	
2070A 30 Pay Group F Training (Recruits)	317,017	247,065			268,215	
2070A 40 Pay Group P Training (Pipeline Recruits)	9,637	8,621			8,830	
2070A 60 Mobilization Training	7,620	17,160			21,460	
2070A 70 School Training	191,283	187,681	11,200	885	177,121	9,886
2070A 80 Special Training	311,058	253,191	154,771	11,506	293,439	153,915
2070A 90 Administration And Support	1,984,048	2,104,087			2,129,646	
2070A 100 Education Benefits	117,874	65,457			57,633	
2070A 120 Health Profession Scholarship	55,221	62,521			66,940	
2070A 130 Other Programs	78,138	77,797			80,288	
Total Budget Activity 01	4,282,820	4,304,713	293,137	22,118	4,397,165	268,031
Total Direct - Reserve Personnel, Army	4,282,820	4,304,713	293,137	22,118	4,397,165	268,031
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1005A 300 Reserve Personnel, Army	678,893	694,313			715,630	
Total Reserve Army Military Personnel Costs	4,961,713	4,999,026	293,137	22,118	5,112,795	268,031

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 Total Obligational Authority
 (Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
National Guard Personnel, Army						
<u>Reserve Component Training and Support</u>						
2060A 10 Pay Group A Training (15 Days & Drills 24/48)	1,934,271	2,034,247	463,203	22,122	2,010,867	231,547
2060A 30 Pay Group F Training (Recruits)	566,937	462,491			510,859	
2060A 40 Pay Group P Training (Pipeline Recruits)	63,492	68,338			71,222	
2060A 70 School Training	598,860	551,893			577,600	
2060A 80 Special Training	1,355,082	496,924	361,763	11,062	534,954	550,090
2060A 90 Administration And Support	3,668,013	3,770,229			3,788,954	46,485
2060A 100 Education Benefits	297,519	162,783			129,840	
Total Budget Activity 01	8,484,174	7,546,905	824,966	33,184	7,624,296	828,122
Total Direct - National Guard Personnel, Army	8,484,174	7,546,905	824,966	33,184	7,624,296	828,122
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1006A 300 National Guard Personnel, Army	1,194,467	1,216,585			1,262,143	
Total National Guard Army Military Personnel Costs	9,678,641	8,763,490	824,966	33,184	8,886,439	828,122
Total Direct - Army Military Appropriations	62,016,457	52,857,230	11,076,943	1,671,111	53,993,738	11,774,562
Total Direct - Army MERHFC Accounts	4,775,552	5,034,518			5,056,698	117,070
Grand Total Direct - Army Military Personnel Costs	66,792,009	57,891,748	11,076,943	1,671,111	59,050,436	11,891,632

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 Total Obligational Authority
 (Dollars in Thousands)

Military Personnel, Navy	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO
<u>Budget Activity 01: Pay And Allowances Of Officers</u>						
1453N 5 Basic Pay	3,628,041	3,553,531	215,202	8,704	3,680,703	213,340
1453N 10 Retired Pay Accrual	1,053,272	1,146,750	59,329	2,133	1,202,462	59,067
1453N 25 Basic Allowance For Housing	1,232,199	1,199,441	66,622	2,572	1,263,675	67,023
1453N 30 Basic Allowance For Subsistence	140,377	137,317	7,559	291	143,344	7,315
1453N 35 Incentive Pays	161,782	163,901	999		155,148	1,543
1453N 40 Special Pays	391,126	382,411	17,584	364	355,821	16,667
1453N 45 Allowances	126,118	102,309	15,301	650	104,291	16,754
1453N 50 Separation Pay	26,063	26,071	7		25,353	14
1453N 55 Social Security Tax	275,583	269,468	16,463	666	278,666	16,320
Total Budget Activity 01	7,034,561	6,981,199	399,066	15,380	7,209,463	398,043
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>						
1453N 60 Basic Pay	8,259,910	7,904,708	461,916	9,437	8,257,803	262,656
1453N 65 Retired Pay Accrual	2,417,206	2,621,930	69,363	2,312	2,700,204	74,338
1453N 80 Basic Allowance For Housing	3,665,915	3,567,171	118,130	4,454	3,682,915	121,913
1453N 85 Incentive Pays	92,174	102,596	360		100,499	325
1453N 90 Special Pays	962,735	890,784	92,218	2,415	839,787	80,007
1453N 95 Allowances	640,767	497,988	29,292	1,671	498,621	27,692
1453N 100 Separation Pay	141,554	144,705	3,690		127,343	3,535
1453N 105 Social Security Tax	627,291	621,006	19,042	722	631,722	20,093
Total Budget Activity 02	16,807,552	16,350,888	794,011	21,011	16,838,894	590,559
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>						
1453N 110 Midshipmen	70,413	73,432			74,950	
Total Budget Activity 03	70,413	73,432			74,950	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>						
1453N 115 Basic Allowance For Subsistence	700,694	673,180	29,573	1,097	685,085	28,639
1453N 120 Subsistence-In-Kind	423,700	408,366	13,021		419,333	14,546
1453N 121 Family Subsistence Supplemental Allowance	12	12			12	
Total Budget Activity 04	1,124,406	1,081,558	42,594	1,097	1,104,430	43,185

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 (Dollars in Thousands)

Military Personnel, Navy	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>						
1453N 125 Accession Travel	86,238	75,633	4,951	96	76,220	5,214
1453N 130 Training Travel	91,887	78,431			71,814	
1453N 135 Operational Travel	240,165	215,673	22,700	442	219,685	23,903
1453N 140 Rotational Travel	297,457	422,591	28,660	571	354,275	30,110
1453N 145 Separation Travel	126,869	107,840	2,977	58	103,806	3,132
1453N 150 Travel Of Organized Units	22,369	37,943			39,368	
1453N 155 Non-Temporary Storage	1,357	6,024			5,760	
1453N 160 Temporary Lodging Expense	8,513	6,643			6,386	
1453N 165 Other	7,085	8,579			6,406	
Total Budget Activity 05	881,940	959,357	59,288	1,167	883,720	62,359
<u>Budget Activity 06: Other Military Personnel Costs</u>						
1453N 170 Apprehension Of Military Deserters	256	258			261	
1453N 175 Interest On Uniformed Services Savings	1,399	1,411			1,427	
1453N 180 Death Gratuities	21,500	17,700	3,800	74	17,700	3,800
1453N 185 Unemployment Benefits	113,937	84,004	36,624	713	88,350	29,662
1453N 195 Education Benefits	6,838	24,635			21,515	
1453N 200 Adoption Expenses	271	271			271	
1453N 210 Transportation Subsidy	9,959	12,522			8,030	
1453N 215 Partial Dislocation Allowance	180	186			190	
1453N 216 SGLI Extra Hazard Payments	68,761		53,218	1,036		51,111
1453N 217 Reserve Officers Training Corps (ROTC)	20,667	22,960			27,345	
1453N 218 Junior R.O.T.C	14,140	13,578			14,093	
Total Budget Activity 06	257,908	177,525	93,642	1,823	179,182	84,573
Total Military Personnel, Navy	26,176,780	25,623,959	1,388,601	40,478	26,290,639	1,178,719
Less Reimbursables	328,810	334,910			339,690	
Total Direct - Military Personnel, Navy	25,847,970	25,289,049	1,388,601	40,478	25,950,949	1,178,719
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1000N 300 Navy	1,771,025	1,825,661			1,816,535	26,378
Total Active Navy Military Personnel Costs	27,618,995	27,114,710	1,388,601	40,478	27,767,484	1,205,097

MILITARY PERSONNEL (M-1A)

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 (Dollars in Thousands)

Military Personnel, Marine Corps	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 1/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>						
1105N 5 Basic Pay	1,384,405	1,377,267	60,845		1,433,200	40,079
1105N 10 Retired Pay Accrual	407,761	443,824	14,907		465,072	13,308
1105N 25 Basic Allowance For Housing	431,246	431,730	21,186		462,438	18,565
1105N 30 Basic Allowance For Subsistence	55,940	59,245	2,439		59,613	1,760
1105N 35 Incentive Pays	52,177	46,302			50,011	
1105N 40 Special Pays	38,420	29,508	11,708	2,632	27,921	10,747
1105N 45 Allowances	46,259	33,982	4,752	1,824	34,404	4,805
1105N 50 Separation Pay	11,515	14,051			13,299	
1105N 55 Social Security Tax	105,667	104,480	4,655		109,014	4,176
Total Budget Activity 01	2,533,390	2,540,389	120,492	4,456	2,654,972	93,440
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>						
1105N 60 Basic Pay	4,827,915	4,728,398	311,422	9,348	4,910,560	190,013
1105N 65 Retired Pay Accrual	1,419,437	1,561,676	49,838	2,291	1,591,322	43,090
1105N 80 Basic Allowance For Housing	1,613,307	1,495,914	53,860	8,925	1,660,161	45,977
1105N 85 Incentive Pays	9,242	8,850			9,158	
1105N 90 Special Pays	709,758	494,188	86,151	23,688	288,654	95,395
1105N 95 Allowances	342,306	264,250	35,331	17,353	278,060	40,431
1105N 100 Separation Pay	58,424	60,371	3,017		65,101	3,017
1105N 105 Social Security Tax	369,350	369,983	15,562	715	372,411	13,435
Total Budget Activity 02	9,349,739	8,983,630	555,181	62,320	9,175,427	431,358
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>						
1105N 115 Basic Allowance For Subsistence	469,759	484,437	24,472	1,125	489,789	21,420
1105N 120 Subsistence-In-Kind	252,430	268,477			324,565	
1105N 121 Family Subsistence Supplemental Allowance	947	750			750	
Total Budget Activity 04	723,136	753,664	24,472	1,125	815,104	21,420

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Budget Activity 05: Permanent Change Of Station Travel

1105N	125	Accession Travel	102,849	58,170	3,451	79,378	3,270
1105N	130	Training Travel	14,717	10,948		10,079	
1105N	135	Operational Travel	239,261	125,477		239,442	
1105N	140	Rotational Travel	130,156	145,384		115,330	
1105N	145	Separation Travel	87,253	63,205		55,528	
1105N	150	Travel Of Organized Units	951	1,829		742	
1105N	155	Non-Temporary Storage	6,527	6,297		6,305	
1105N	160	Temporary Lodging Expense	14,710	13,477		13,818	
1105N	165	Other	3,188	2,654		2,683	
Total Budget Activity 05			599,612	427,441	3,451	523,305	3,270

1/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Marine Corps appropriation.

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Military Personnel, Marine Corps	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 1/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Budget Activity 06: Other Military Personnel Costs</u>						
1105N 170 Apprehension Of Military Deserters	1,497	1,786			1,823	
1105N 175 Interest On Uniformed Services Savings	1,284	18			19	
1105N 180 Death Gratuities	23,100	17,100	18,000	7,200	17,200	27,000
1105N 185 Unemployment Benefits	87,970	84,241	20,500		69,359	19,942
1105N 195 Education Benefits	56	3,754			4,249	
1105N 200 Adoption Expenses	147	154			159	
1105N 210 Transportation Subsidy	3,538	2,285			2,853	
1105N 215 Partial Dislocation Allowance	273	275			278	
1105N 216 SGLI Extra Hazard Payments	42,877		36,626	8,298		48,345
1105N 218 Junior R.O.T.C	6,804	5,414			5,573	
Total Budget Activity 06	167,546	115,027	75,126	15,498	101,513	95,287
Total Military Personnel, Marine Corps	13,373,423	12,820,151	778,722	83,399	13,270,321	644,775
Less Reimbursables	18,450	20,161			20,160	
Total Direct - Military Personnel, Marine Corps	13,354,973	12,799,990	778,722	83,399	13,250,161	644,775
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1001N 300 Marine Corps	1,052,714	1,136,146			1,142,321	
Total Active Marine Corps Military Personnel Costs	14,407,687	13,936,136	778,722	83,399	14,392,482	644,775

1/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Marine Corps appropriation.

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 (Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
Reserve Personnel, Navy						
<u>Reserve Component Training and Support</u>						
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	591,392	623,296			626,657	
1405N 20 Pay Group B Training (Backfill For Active Duty)	6,871	8,727			9,070	
1405N 30 Pay Group F Training (Recruits)	43,792	41,670			45,603	
1405N 60 Mobilization Training	8,090	8,327			8,434	
1405N 70 School Training	43,204	43,782	5,000		45,930	7,019
1405N 80 Special Training	125,974	76,319	31,400	2,637	89,647	38,683
1405N 90 Administration And Support	1,038,455	1,052,059	640		1,061,128	3,210
1405N 100 Education Benefits	4,644	6,390			3,780	
1405N 120 Health Profession Scholarship	44,637	48,731			53,942	
Total Budget Activity 01	1,907,059	1,909,301	37,040	2,637	1,944,191	48,912
Total Direct - Reserve Personnel, Navy	1,907,059	1,909,301	37,040	2,637	1,944,191	48,912
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1002N 300 Reserve Personnel, Navy	239,846	234,278			241,584	
Total Reserve Navy Military Personnel Costs	2,146,905	2,143,579	37,040	2,637	2,185,775	48,912

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 1/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
Reserve Personnel, Marine Corps						
<u>Reserve Component Training and Support</u>						
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	187,007	180,222			196,974	
1108N 20 Pay Group B Training (Backfill For Act Duty)	32,059	33,570			36,116	
1108N 30 Pay Group F Training (Recruits)	90,168	115,618			96,138	
1108N 60 Mobilization Training	2,497	3,672			3,724	
1108N 70 School Training	21,256	16,443	5,887		16,810	5,467
1108N 80 Special Training	60,696	27,051	25,450	1,258	27,688	24,797
1108N 90 Administration And Support	216,299	204,888			216,537	373
1108N 95 Platoon Leader Class	11,341	11,992			12,256	
1108N 100 Education Benefits	27,062	20,044			11,198	
Total Budget Activity 01	648,385	613,500	31,337	1,258	617,441	30,637
Total Direct - Reserve Personnel, Marine Corps	648,385	613,500	31,337	1,258	617,441	30,637
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1003N 300 Reserve Personnel, Marine Corps	133,868	128,897			132,115	
Total Reserve Marine Corps Military Personnel Costs	782,253	742,397	31,337	1,258	749,556	30,637
Total Direct - Navy Military Appropriations	27,755,029	27,198,350	1,425,641	43,115	27,895,140	1,227,631
Total Direct - Navy MERHFC Accounts	2,010,871	2,059,939			2,058,119	26,378
Grand Total Direct - Navy Military Personnel Costs	29,765,900	29,258,289	1,425,641	43,115	29,953,259	1,254,009
Total Direct - Marine Corps Military Appropriations	14,003,358	13,413,490	810,059	84,657	13,867,602	675,412
Total Direct - Marine Corps MERHFC Accounts	1,186,582	1,265,043			1,274,436	
Grand Total Direct - Marine Corps Military Personnel Costs	15,189,940	14,678,533	810,059	84,657	15,142,038	675,412
Total Direct - DoN Military Appropriations	41,758,387	40,611,840	2,235,700	127,772	41,762,742	1,903,043
Total Direct - DoN MERHFC Accounts	3,197,453	3,324,982			3,332,555	26,378
Grand Total Direct - DoN Military Personnel Costs	44,955,840	43,936,822	2,235,700	127,772	45,095,297	1,929,421

1/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Marine Corps appropriation.

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Military Personnel, Air Force	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 2/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>						
3500F 5 Basic Pay	4,650,688	4,659,852	190,761	15,545	4,687,593	188,334
3500F 10 Retired Pay Accrual	1,345,753	1,495,703	46,736	3,809	1,522,644	45,953
3500F 25 Basic Allowance For Housing	1,325,586	1,261,298	61,363	1,730	1,347,403	58,889
3500F 30 Basic Allowance For Subsistence	179,679	179,873	7,819	149	182,253	7,320
3500F 35 Incentive Pays	264,162	253,729			239,121	
3500F 40 Special Pays	290,972	303,262	15,428		322,642	13,613
3500F 45 Allowances	133,646	125,871	6,831		128,157	5,760
3500F 50 Separation Pay	55,603	65,103			64,974	
3500F 55 Social Security Tax	353,028	354,107	14,593	1,189	355,711	14,408
Total Budget Activity 01	8,599,117	8,698,798	343,531	22,422	8,850,498	334,277
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>						
3500F 60 Basic Pay	8,432,078	8,120,170	703,323	35,751	8,540,083	472,896
3500F 65 Retired Pay Accrual	2,438,057	2,684,189	117,924	8,759	2,781,402	115,387
3500F 80 Basic Allowance For Housing	3,114,713	2,839,381	179,800	10,454	3,038,904	177,545
3500F 85 Incentive Pays	37,985	36,875			36,980	
3500F 90 Special Pays	421,897	376,716	61,617		396,103	49,964
3500F 95 Allowances	583,789	561,189	22,458		570,857	16,254
3500F 100 Separation Pay	112,870	123,474			124,411	
3500F 105 Social Security Tax	638,721	638,177	36,821	2,735	653,317	36,177
Total Budget Activity 02	15,780,110	15,380,171	1,121,943	57,699	16,142,057	868,223
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>						
3500F 110 Academy Cadets	69,057	73,661			75,383	
Total Budget Activity 03	69,057	73,661			75,383	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>						
3500F 115 Basic Allowance For Subsistence	897,463	851,668	41,213	1,258	872,055	39,090
3500F 120 Subsistence-In-Kind	219,559	165,700	70,563	4,394	169,924	61,805
3500F 121 Family Subsistence Supplemental Allowance	16	34			37	
Total Budget Activity 04	1,117,038	1,017,402	111,776	5,652	1,042,016	100,895

2/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Air Force appropriation.

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Military Personnel, Air Force	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 2/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Budget Activity 05: Permanent Change Of Station Travel</u>						
3500F 125 Accession Travel	85,903	85,833			87,377	
3500F 130 Training Travel	72,223	71,643			72,521	
3500F 135 Operational Travel	309,311	286,491	5,848	540	296,604	5,957
3500F 140 Rotational Travel	545,904	510,329			505,198	
3500F 145 Separation Travel	194,204	178,416			176,549	
3500F 150 Travel Of Organized Units	35,459	23,286			23,561	
3500F 155 Non-Temporary Storage	44,131	40,921			40,772	
3500F 160 Temporary Lodging Expense	30,945	28,691			28,936	
Total Budget Activity 05	1,318,080	1,225,610	5,848	540	1,231,518	5,957
<u>Budget Activity 06: Other Military Personnel Costs</u>						
3500F 170 Apprehension Of Military Deserters	129	130			131	
3500F 175 Interest On Uniformed Services Savings	2,132	2,155			2,179	
3500F 180 Death Gratuities	21,900	19,900	2,000		19,900	2,000
3500F 185 Unemployment Benefits	67,498	46,992	16,244	6,732	49,143	27,978
3500F 190 Survivor Benefits	1,629	1,693			1,760	
3500F 195 Education Benefits	335	477			484	
3500F 200 Adoption Expenses	353	372			395	
3500F 210 Transportation Subsidy	5,106	8,179			6,903	
3500F 215 Partial Dislocation Allowance	2,297	1,556			1,578	
3500F 216 SGLI Extra Hazard Payments	84,812		66,034	1,023		67,057
3500F 217 Reserve Officers Training Corps (ROTC)	40,896	44,973			45,571	
3500F 218 Junior ROTC	17,714	15,920			16,185	
Total Budget Activity 06	244,801	142,347	84,278	7,755	144,229	97,035
Total Military Personnel, Air Force	27,128,203	26,537,989	1,667,376	94,068	27,485,701	1,406,387
Less Reimbursables	364,177	363,853			363,946	
Total Direct - Military Personnel, Air Force	26,764,026	26,174,136	1,667,376	94,068	27,121,755	1,406,387
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1007F 300 Air Force	1,777,964	1,836,211			1,855,047	
Total Active Air Force Military Personnel Costs	28,541,990	28,010,347	1,667,376	94,068	28,976,802	1,406,387

2/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Air Force appropriation.

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
Reserve Personnel, Air Force						
<u>Reserve Component Training and Support</u>						
3700F 10 Pay Group A Training (15 Days & Drills 24/48)	599,402	642,374			670,341	
3700F 20 Pay Group B Training (Backfill For Act Duty)	88,711	97,968			101,951	
3700F 30 Pay Group F Training (Recruits)	39,890	43,934			54,850	
3700F 40 Pay Group P Training (Pipeline Recruits)	43	47			50	
3700F 60 Mobilization Training	408	265			447	
3700F 70 School Training	116,906	154,608			163,272	
3700F 80 Special Training	213,678	226,858	19,822	1,292	243,233	27,002
3700F 90 Administration And Support	313,545	351,621			378,772	
3700F 100 Education Benefits	13,627	18,692			18,295	
3700F 120 Health Profession Scholarship	43,837	48,839			51,331	
3700F 130 Other Programs (Admin & Support)	4,041	4,206			4,255	
Total Budget Activity 01	1,434,088	1,589,412	19,822	1,292	1,686,797	27,002
Total Direct - Reserve Personnel, Air Force	1,434,088	1,589,412	19,822	1,292	1,686,797	27,002
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1008F 300 Reserve Personnel, Air Force	223,576	225,191			240,074	
Total Reserve Air Force Military Personnel Costs	1,657,664	1,814,603	19,822	1,292	1,926,871	27,002

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National Guard Personnel, Air Force						
<u>Reserve Component Training and Support</u>						
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	847,771	895,598			939,636	
3850F 30 Pay Group F Training (Recruits)	75,890	76,768			99,839	
3850F 40 Pay Group P Training (Pipeline Recruits)	6,613	4,129			298	
3850F 70 School Training	211,692	199,699			209,944	
3850F 80 Special Training	211,133	116,274	9,500	1,518	131,226	21,060
3850F 90 Administration And Support	1,435,878	1,606,637			1,692,112	
3850F 100 Education Benefits	70,100	39,124			30,543	
Total Budget Activity 01	2,859,077	2,938,229	9,500	1,518	3,103,598	21,060
Total Direct - National Guard Personnel, Air Force	2,859,077	2,938,229	9,500	1,518	3,103,598	21,060
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1009F 300 National Guard Personnel, Air Force	376,048	374,928			387,696	
Total National Guard Air Force Military Personnel Costs	3,235,125	3,313,157	9,500	1,518	3,491,294	21,060
Total Direct - Air Force Military Appropriations	31,057,191	30,701,777	1,696,698	96,878	31,912,150	1,454,449
Total Direct - Air Force MERHFC Accounts	2,377,588	2,436,330			2,482,817	
Grand Total Direct - Air Force Military Personnel Costs	33,434,779	33,138,107	1,696,698	96,878	34,394,967	1,454,449

2/ The FY 2010 column does not include anticipated reprogramming into the Military Personnel, Air Force appropriation.

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Military Personnel, Grand Total	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 3/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Budget Activity 01: Pay And Allowances Of Officers</u>						
5 Basic Pay	16,470,483	15,725,805	1,559,804	218,249	16,194,357	1,679,532
10 Retired Pay Accrual	4,738,131	5,065,941	399,310	139,174	5,278,486	431,606
25 Basic Allowance For Housing	5,000,087	4,709,150	456,667	23,049	4,928,234	494,316
30 Basic Allowance For Subsistence	648,132	620,356	57,170	2,750	641,135	61,147
35 Incentive Pays	606,510	558,956	10,732	10,302	541,978	4,378
40 Special Pays	1,217,322	1,049,802	189,998	9,687	1,007,323	200,288
45 Allowances	569,308	445,582	98,809	17,905	465,453	83,951
50 Separation Pay	150,629	165,238	15,216	958	165,424	1,317
55 Social Security Tax	1,255,262	1,196,477	119,237	11,180	1,230,860	129,554
Total Budget Activity 01	30,655,864	29,537,307	2,906,943	433,254	30,453,250	3,086,089
<u>Budget Activity 02: Pay And Allowances Of Enlisted</u>						
60 Basic Pay	36,954,364	33,870,236	4,082,368	385,372	35,390,934	3,633,836
65 Retired Pay Accrual	10,604,478	11,232,977	788,730	268,204	11,543,787	926,140
80 Basic Allowance For Housing	13,837,622	12,544,977	1,233,743	314,942	12,777,830	1,459,312
85 Incentive Pays	238,512	250,143	18,695	1,030	249,488	7,039
90 Special Pays	4,355,967	2,984,806	915,504	63,069	2,793,591	799,486
95 Allowances	2,752,555	2,153,696	374,054	131,094	2,154,009	326,298
100 Separation Pay	559,729	581,333	30,500	1,341	571,982	32,828
105 Social Security Tax	2,815,611	2,663,749	239,653	17,473	2,704,160	276,879
Total Budget Activity 02	72,118,838	66,281,917	7,683,247	1,182,525	68,185,781	7,461,818
<u>Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen</u>						
110 Midshipmen	208,466	220,410			225,106	
Total Budget Activity 03	208,466	220,410			225,106	
<u>Budget Activity 04: Subsistence Of Enlisted Personnel</u>						
115 Basic Allowance For Subsistence	3,762,949	3,294,454	544,198	3,480	3,360,238	418,195
120 Subsistence-In-Kind	3,045,301	1,663,751	1,811,860	79,119	1,731,513	1,948,156
121 Family Subsistence Supplemental Allowance	1,663	1,517			1,547	
Total Budget Activity 04	6,809,913	4,959,722	2,356,058	82,599	5,093,298	2,366,351

3/ The FY 2010 column does not include anticipated reprogrammings into the Active Military Personnel appropriations.

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 3/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
Military Personnel, Grand Total						
<u>Budget Activity 05: Permanent Change Of Station Travel</u>						
125 Accession Travel	563,376	412,923	8,402	96	445,674	53,996
130 Training Travel	332,968	288,097			297,163	
135 Operational Travel	1,268,630	1,018,640	111,262	8,349	1,250,668	136,885
140 Rotational Travel	1,740,606	1,754,873	96,931	571	1,649,634	75,624
145 Separation Travel	622,784	556,205	2,977	58	534,322	3,132
150 Travel Of Organized Units	78,624	75,727			75,808	
155 Non-Temporary Storage	64,015	65,277			65,476	
160 Temporary Lodging Expense	98,979	83,694			88,071	
165 Other	10,273	11,233			9,089	
Total Budget Activity 05	4,780,255	4,266,669	219,572	9,074	4,415,905	269,637
<u>Budget Activity 06: Other Military Personnel Costs</u>						
170 Apprehension Of Military Deserters	3,987	4,342			4,448	
175 Interest On Uniformed Services Savings	21,845	4,632	16,000		4,273	16,102
180 Death Gratuities	197,800	103,479	119,800	24,083	100,300	99,020
185 Unemployment Benefits	604,592	429,967	164,502	91,862	395,630	269,805
190 Survivor Benefits	1,629	1,693			1,760	
195 Education Benefits	10,001	74,154			57,127	
200 Adoption Expenses	1,381	1,407			1,435	
210 Transportation Subsidy	27,681	34,768			25,793	
212 Reserve Income Replacement Program	2,555		800			1,895
215 Partial Dislocation Allowance	5,965	2,343			2,384	
216 SGLI Extra Hazard Payments	448,165		326,617	10,357		337,573
217 Reserve Officers Training Corps (ROTC)	159,064	211,519			211,647	
218 Junior ROTC	74,158	98,633			86,052	
Total Budget Activity 06	1,558,823	966,937	627,719	126,302	890,849	724,395
Total Military Personnel - Active	116,132,159	106,232,962	13,793,539	1,833,754	109,264,189	13,908,290
Less Reimbursables	915,727	964,175			969,047	
Total Direct - Active	115,216,432	105,268,787	13,793,539	1,833,754	108,295,142	13,908,290
300 Medicare-Eligible Retiree Health Fund Contribution	7,503,895	7,921,638			7,892,828	143,448
Grand Total Direct - Active Personnel Costs	122,720,327	113,190,425	13,793,539	1,833,754	116,187,970	14,051,738

3/ The FY 2010 column does not include anticipated reprogrammings into the Active Military Personnel appropriations.

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Reserve Personnel, Grand Total						
<u>Reserve Component Training and Support</u>						
10 Pay Group A Training (15 Days & Drills 24/48)	2,555,807	2,683,255	127,166	9,727	2,743,105	104,230
20 Pay Group B Training (Backfill For Act Duty)	160,559	184,035			191,597	
30 Pay Group F Training (Recruits)	490,867	448,287			464,806	
40 Pay Group P Training (Pipeline Recruits)	9,680	8,668			8,880	
60 Mobilization Training	18,615	29,424			34,065	
70 School Training	372,649	402,514	22,087	885	403,133	22,372
80 Special Training	711,406	583,419	231,443	16,693	654,007	244,397
90 Administration And Support	3,552,347	3,712,655	640		3,786,083	3,583
95 Platoon Leader Class	11,341	11,992			12,256	
100 Education Benefits	163,207	110,583			90,906	
120 Health Profession Scholarship	143,695	160,091			172,213	
130 Other Programs (Admin & Support)	82,179	82,003			84,543	
Total Budget Activity 01	8,272,352	8,416,926	381,336	27,305	8,645,594	374,582
Total Direct - Reserve	8,272,352	8,416,926	381,336	27,305	8,645,594	374,582
300 Medicare-Eligible Retiree Health Fund Contribution	1,276,183	1,282,679			1,329,403	
Grand Total Direct - Reserve Personnel Costs	9,548,535	9,699,605	381,336	27,305	9,974,997	374,582

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National Guard Personnel, Grand Total	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010 3/</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Reserve Component Training and Support</u>						
10 Pay Group A Training (15 Days & Drills 24/48)	2,782,042	2,929,845	463,203	22,122	2,950,503	231,547
30 Pay Group F Training (Recruits)	642,827	539,259			610,698	
40 Pay Group P Training (Pipeline Recruits)	70,105	72,467			71,520	
70 School Training	810,552	751,592			787,544	
80 Special Training	1,566,215	613,198	371,263	12,580	666,180	571,150
90 Administration And Support	5,103,891	5,376,866			5,481,066	46,485
100 Education Benefits	367,619	201,907			160,383	
Total Budget Activity 01	11,343,251	10,485,134	834,466	34,702	10,727,894	849,182
Total Direct - National Guard	11,343,251	10,485,134	834,466	34,702	10,727,894	849,182
300 Medicare-Eligible Retiree Health Fund Contribution	1,570,515	1,591,513			1,649,839	
Grand Total Direct - National Guard Personnel Costs	12,913,766	12,076,647	834,466	34,702	12,377,733	849,182
GRAND TOTAL DIRECT - MILITARY PERSONNEL	145,182,628	134,966,677	15,009,341	1,895,761	138,540,700	15,275,502

3/ The FY 2010 column does not include anticipated reprogrammings into the Active Military Personnel appropriations.

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
<u>Department of the Army</u>							
Operation & Maintenance, Army	82,877,210	78,716,799	11,567,665	90,284,464	33,971,965	62,602,618	96,574,583
Operation & Maintenance, Army, RA	1,474,525						
Operation & Maintenance, Army Res	2,793,624	2,818,530	67,399	2,885,929	2,879,077	286,950	3,166,027
Operation & Maintenance, Army Res, RA	98,269						
Operation & Maintenance, ANG	6,431,923	6,506,574	171,834	6,678,408	6,572,704	544,349	7,117,053
Operation & Maintenance, ANG, RA	266,304						
Afghanistan Security Forces Fund	5,606,939	6,562,769	2,604,000	9,166,769		11,619,283	11,619,283
Iraq Security Forces Fund	1,002,222		1,000,000	1,000,000		2,000,000	2,000,000
Pakistan Counterinsurgency Capability Fund	400,000	700,000		700,000			
Total Department of the Army	100,951,016	95,304,672	15,410,898	110,715,570	43,423,746	77,053,200	120,476,946
<u>Department of the Navy</u>							
Operation & Maintenance, Navy	39,847,102	40,146,662	2,314,102	42,460,764	38,134,308	8,946,634	47,080,942
Operation & Maintenance, Navy, RA	657,051						
Operation & Maintenance, Marine Corps	9,757,100	8,962,409	1,072,173	10,034,582	5,590,340	4,136,522	9,726,862
Operation & Maintenance, MC, RA	113,865						
Operation & Maintenance, Navy Res	1,316,358	1,340,158	61,842	1,402,000	1,367,764	93,559	1,461,323
Operation & Maintenance, Navy Reserve, RA	55,083						
Operation & Maintenance, MC Reserve	288,373	309,561	674	310,235	285,234	29,685	314,919
Operation & Maintenance, MC Reserve, RA	39,909						
Kaho'olawe Is Convync, Remediatn Env Rest	1						
Total Department of the Navy	52,074,842	50,758,790	3,448,791	54,207,581	45,377,646	13,206,400	58,584,046
<u>Department of the Air Force</u>							
Operation & Maintenance, Air Force	45,388,869	42,651,332	3,711,647	46,362,979	36,844,512	13,487,283	50,331,795
Operation & Maintenance, Air Force, RA	1,095,959						
Operation & Maintenance, AF Reserve	2,887,826	3,253,187	95,819	3,349,006	3,301,035	129,607	3,430,642
Operation & Maintenance, AF Reserve, RA	13,187						
Operation & Maintenance, ANG	5,666,217	6,164,715	161,281	6,325,996	5,941,143	350,823	6,291,966
Operation & Maintenance, ANG, RA	25,848						
Total Department of the Air Force	55,077,906	52,069,234	3,968,747	56,037,981	46,086,690	13,967,713	60,054,403
<u>Defense-Wide</u>							
Operation & Maintenance, Defense-Wide	33,106,740	35,687,473	1,188,421	36,875,894	30,583,896	9,426,358	40,010,254
Office of the Inspector General	279,144	296,976		296,976	283,354	10,529	293,883
Office of the Inspector General, RA	15,000						
US Court of Appeals for Armed Forces, Def	12,641	13,914		13,914	14,068		14,068
Defense Health Program	28,079,137	30,603,853	33,367	30,637,220	30,935,111	1,398,092	32,333,203
Defense Health Program, RA	400,000						
Overseas Humanitarian, Disaster and Civic Aid	83,102	109,731		109,731	108,032		108,032
Former Soviet Union (FSU) Threat Reduction	433,244	423,560		423,560	522,512		522,512
DoD Acquisition Workforce Development Fund		99,874		99,874	217,561		217,561

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>
<u>Transfer Accounts</u>							
Drug Interdiction & Ctr-Drug Activities, Def		1,504,829	94,000	1,598,829	1,131,351	457,110	1,588,461
Environmental Restoration, Army		422,832		422,832	444,581		444,581
Environmental Restoration, Navy		285,509		285,509	304,867		304,867
Environmental Restoration, Air Force		493,654		493,654	502,653		502,653
Environmental Restoration, Defense		11,086		11,086	10,744		10,744
Environmental Restoration Formerly Used Sites		292,332		292,332	276,546		276,546
Overseas Contingency Operations Transfer Fund		5,000,000	350,000	5,350,000	5,000	1,551,781	1,556,781
Total Transfer Accounts		8,010,242	444,000	8,454,242	2,675,742	2,008,891	4,684,633
<u>Miscellaneous Accounts</u>							
Payment to Kaho'olawe Island Fund	109						
Support Of International Sporting Comptns, Def	1,417						
Emergency Response Fund, Defense	35,248						
Total Miscellaneous Accounts	36,774						
<u>Indefinite Accounts</u>							
National Science Center, Army		25		25	25		25
Disposal of DoD Real Property	23,522	8,347		8,347	10,317		10,317
Lease of DoD Real Property	21,048	19,550		19,550	8,884		8,884
DoD Overseas Mil Facility Investment Recovery	28	1,227		1,227			
Total Indefinite Accounts	44,598	29,149		29,149	19,226		19,226
Total Operation & Maintenance Title + Indefinite	270,594,144	273,407,468	24,494,224	297,901,692	200,247,584	117,071,183	317,318,767

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget (Dollars in Thousands)

	FY 2009 <u>(Base & OCO)</u>	FY 2010 <u>Base & OCO Enacted</u>	FY 2010 <u>Supplemental Request</u>	FY 2010 <u>Total</u>	FY 2011 <u>Base</u>	FY 2011 <u>OCO</u>	FY 2011 <u>Total Request</u>	S E C
2020A Operation & Maintenance, Army								
TOTAL, BA 01: Operating Forces	65,740,189	59,818,977	10,994,190	70,813,167	20,161,418	56,778,419	76,939,837	
TOTAL, BA 02: Mobilization	313,255	320,858		320,858	441,242		441,242	
TOTAL, BA 03: Training and Recruiting	4,575,250	4,792,561	17,618	4,810,179	5,069,014		5,069,014	
TOTAL, BA 04: Admin & Srvwide Activities	12,248,516	13,784,403	555,857	14,340,260	8,300,291	5,824,199	14,124,490	
Total Operation & Maintenance, Army	82,877,210	78,716,799	11,567,665	90,284,464	33,971,965	62,602,618	96,574,583	

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>										
2020A	010	111	Maneuver Units	974,310	1,013,650	15,006	1,028,656	1,087,321	1,087,321	U
2020A	020	112	Modular Support Brigades	125,599	106,313		106,313	114,448	114,448	U
2020A	030	113	Echelons Above Brigade	561,439	697,388	21,824	719,212	773,540	773,540	U
2020A	040	114	Theater Level Assets	921,868	686,689	12,293	698,982	794,806	794,806	U
2020A	050	115	Land Forces Operations Support	1,216,197	1,214,479		1,214,479	1,399,332	1,399,332	U
2020A	060	116	Aviation Assets	718,549	733,139	33,325	766,464	897,666	897,666	U
			Total Land Forces	4,517,962	4,451,658	82,448	4,534,106	5,067,113	5,067,113	
<u>Land Forces Readiness</u>										
2020A	070	121	Force Readiness Operations Support	1,531,741	2,048,723	13,005	2,061,728	2,520,995	2,520,995	U
2020A	080	122	Land Forces Systems Readiness	633,456	627,203		627,203	596,117	596,117	U
2020A	090	123	Land Forces Depot Maintenance	697,916	686,295		686,295	890,122	890,122	U
			Total Land Forces Readiness	2,863,113	3,362,221	13,005	3,375,226	4,007,234	4,007,234	
<u>Land Forces Readiness Support</u>										
2020A	100	131	Base Operations Support	7,177,725	7,508,728	15,530	7,524,258	7,563,566	7,563,566	U
2020A	110	132	Facilities Sustainment, Restoration, & Modernization	2,554,499	2,231,474		2,231,474	2,500,892	2,500,892	U
2020A	120	133	Management And Operational Hq	288,337	338,682		338,682	390,004	390,004	U
2020A	130	134	Combatant Commanders Core Operations	195,661	122,936		122,936	167,758	167,758	U
2020A	140	135	Additional Activities	39,966,214	32,281,392	10,883,207	43,164,599	47,638,208	47,638,208	U
2020A	150	136	Commander'S Emergency Response Program	151	1,200,000		1,200,000	1,300,000	1,300,000	U
2020A	160	137	RESET	7,886,730	7,867,551		7,867,551	7,840,211	7,840,211	U
2020A	170	138	Combatant Commanders Ancillary Missions	289,797	454,335		454,335	464,851	464,851	U
			Total Land Forces Readiness Support	58,359,114	52,005,098	10,898,737	62,903,835	11,087,071	56,778,419	67,865,490
			Total, BA 01: Operating Forces	65,740,189	59,818,977	10,994,190	70,813,167	20,161,418	56,778,419	76,939,837

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	
				<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
2020A Operation & Maintenance, Army											
<u>Budget Activity 02: Mobilization</u>											
<u>Mobility Operations</u>											
2020A	180	211	Strategic Mobility	190,205	217,148		217,148	333,266		333,266	U
2020A	190	212	Army Prepositioning Stocks	121,450	97,953		97,953	102,240		102,240	U
2020A	200	213	Industrial Preparedness	1,600	5,757		5,757	5,736		5,736	U
Total Mobility Operations				313,255	320,858		320,858	441,242		441,242	
Total, BA 02: Mobilization				313,255	320,858		320,858	441,242		441,242	
<u>Budget Activity 03: Training and Recruiting</u>											
<u>Accession Training</u>											
2020A	210	311	Officer Acquisition	135,722	125,420		125,420	129,902		129,902	U
2020A	220	312	Recruit Training	78,527	73,330		73,330	74,705		74,705	U
2020A	230	313	One Station Unit Training	45,543	61,038		61,038	63,223		63,223	U
2020A	240	314	Senior Reserve Officers Training Corps	444,029	446,440		446,440	479,343		479,343	U
Total Accession Training				703,821	706,228		706,228	747,173		747,173	
<u>Basic Skills And Advanced Training</u>											
2020A	250	321	Specialized Skill Training	902,627	972,717		972,717	1,082,517		1,082,517	U
2020A	260	322	Flight Training	799,222	980,000	17,618	997,618	1,046,124		1,046,124	U
2020A	270	323	Professional Development Education	174,598	167,447		167,447	163,607		163,607	U
2020A	280	324	Training Support	706,997	684,070		684,070	695,200		695,200	U
Total Basic Skills And Advanced Training				2,583,444	2,804,234	17,618	2,821,852	2,987,448		2,987,448	
<u>Recruiting And Other Training And Education</u>											
2020A	290	331	Recruiting And Advertising	559,948	537,000		537,000	544,014		544,014	U
2020A	300	332	Examining	158,318	146,871		146,871	153,091		153,091	U
2020A	310	333	Off-Duty And Voluntary Education	225,282	233,099		233,099	241,170		241,170	U
2020A	320	334	Civilian Education And Training	198,504	212,897		212,897	220,771		220,771	U
2020A	330	335	Junior ROTC	145,933	152,232		152,232	175,347		175,347	U
Total Recruiting And Other Training And E				1,287,985	1,282,099		1,282,099	1,334,393		1,334,393	
Total, BA 03: Training and Recruiting				4,575,250	4,792,561	17,618	4,810,179	5,069,014		5,069,014	
<u>Budget Activity 04: Admin & Srvwide Activities</u>											
<u>Security Programs</u>											
2020A	340	411	Security Programs	2,162,147	2,441,455	300,857	2,742,312	1,030,355	2,358,865	3,389,220	U
Total Security Programs				2,162,147	2,441,455	300,857	2,742,312	1,030,355	2,358,865	3,389,220	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
2020A Operation & Maintenance, Army	(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request	E	C
<u>Logistics Operations</u>									
2020A 350 421 Servicewide Transportation	3,250,015	5,576,509	255,000	5,831,509	587,952	3,465,334	4,053,286	U	
2020A 360 422 Central Supply Activities	625,467	614,087		614,087	669,853		669,853	U	
2020A 370 423 Logistic Support Activities	486,409	494,376		494,376	503,876		503,876	U	
2020A 380 424 Ammunition Management	441,553	434,658		434,658	435,020		435,020	U	
Total Logistics Operations	4,803,444	7,119,630	255,000	7,374,630	2,196,701	3,465,334	5,662,035		
<u>Servicewide Support</u>									
2020A 390 431 Administration	1,016,022	781,518		781,518	912,355		912,355	U	
2020A 400 432 Servicewide Communications	1,206,633	1,180,232		1,180,232	1,528,371		1,528,371	U	
2020A 410 433 Manpower Management	329,932	289,383		289,383	368,480		368,480	U	
2020A 420 434 Other Personnel Support	224,303	221,114		221,114	261,829		261,829	U	
2020A 430 435 Other Service Support	1,829,227	976,464		976,464	1,145,902		1,145,902	U	
2020A 440 436 Army Claims Activities	185,729	211,828		211,828	205,967		205,967	U	
2020A 450 437 Real Estate Management	58,589	118,785		118,785	168,664		168,664	U	
Total Servicewide Support	4,850,435	3,779,324		3,779,324	4,591,568		4,591,568		
<u>Support Of Other Nations</u>									
2020A 460 441 Support Of NATO Operations	408,051	430,381		430,381	462,488		462,488	U	
2020A 470 442 Misc. Support Of Other Nations	24,439	13,613		13,613	19,179		19,179	U	
Total Support Of Other Nations	432,490	443,994		443,994	481,667		481,667		
Total, BA 04: Admin & Srvwide Activities	12,248,516	13,784,403	555,857	14,340,260	8,300,291	5,824,199	14,124,490		
Total Operation & Maintenance, Army	82,877,210	78,716,799	11,567,665	90,284,464	33,971,965	62,602,618	96,574,583		

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
2022A Operation & Maintenance, Army, RA								S
TOTAL, BA 01: Operating Forces	1,474,525							E
Total Operation & Maintenance, Army, RA	1,474,525							C
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces Readiness Support</u>								
2022A 010 132 Facilities Sustainment,	1,474,525							U
Restoration, & Modernization								
Total Land Forces Readiness Support	1,474,525							
Total, BA 01: Operating Forces	1,474,525							
Total Operation & Maintenance, Army, RA	1,474,525							

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	S E C
2080A Operation & Maintenance, Army Res								
TOTAL, BA 01: Operating Forces	2,653,361	2,662,423	67,399	2,729,822	2,716,756	286,950	3,003,706	
TOTAL, BA 04: Admin & Srvwd Activities	140,263	156,107		156,107	162,321		162,321	
Total Operation & Maintenance, Army Res	2,793,624	2,818,530	67,399	2,885,929	2,879,077	286,950	3,166,027	

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>									
2080A	010	111	Maneuver Units	1,447	1,403		1,403	1,282	U
2080A	020	112	Modular Support Brigades	16,151	12,707		12,707	12,413	U
2080A	030	113	Echelons Above Brigade	498,931	468,288	5,032	473,320	460,814	U
2080A	040	114	Theater Level Assets	163,892	152,439		152,439	168,020	U
2080A	050	115	Land Forces Operations Support	591,501	513,628	3,357	516,985	555,944	U
2080A	060	116	Aviation Assets	59,645	61,063		61,063	70,378	U
			Total Land Forces	1,331,567	1,209,528	8,389	1,217,917	1,268,851	

Land Forces Readiness

2080A	070	121	Force Readiness Operations Support	272,048	290,443		290,443	391,326	U
2080A	080	122	Land Forces Systems Readiness	128,301	106,569		106,569	108,093	U
2080A	090	123	Land Forces Depot Maintenance	94,955	118,433		118,433	136,854	U
			Total Land Forces Readiness	495,304	515,445		515,445	636,273	

Land Forces Readiness Support

2080A	100	131	Base Operations Support	577,054	522,310		522,310	577,146	U	
2080A	110	132	Facilities Sustainment, Restoration, & Modernization	237,427	210,814		210,814	234,486	U	
2080A	120	135	Additional Activities	12,009	204,326	59,010	263,336	286,950	U	
			Total Land Forces Readiness Support	826,490	937,450	59,010	996,460	811,632	286,950	1,098,582

Total, BA 01: Operating Forces **2,653,361** **2,662,423** **67,399** **2,729,822** **2,716,756** **286,950** **3,003,706**

Budget Activity 04: Admin & Srvwd Activities

Logistics Operations

2080A	130	421	Servicewide Transportation		9,291		9,291	12,717	U
			Total Logistics Operations		9,291		9,291	12,717	

Servicewide Support

2080A	140	431	Administration	74,179	72,075		72,075	74,685	U
2080A	150	432	Servicewide Communications	5,770	4,435		4,435	3,797	U
2080A	160	433	Manpower Management	9,114	9,104		9,104	9,245	U

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
2080A Operation & Maintenance, Army Res	(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request	E
		<u>Enacted</u>	<u>Request</u>					<u>C</u>
2080A 170 434 Recruiting And Advertising	51,200	61,202		61,202	61,877		61,877	U
Total Servicewide Support	140,263	146,816		146,816	149,604		149,604	
Total, BA 04: Admin & Srvwd Activities	140,263	156,107		156,107	162,321		162,321	
Total Operation & Maintenance, Army Res	2,793,624	2,818,530	67,399	2,885,929	2,879,077	286,950	3,166,027	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
2081A Operation & Maintenance, Army Res, RA								S
TOTAL, BA 01: Operating Forces	98,269							E
Total Operation & Maintenance, Army Res,	98,269							C
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces Readiness Support</u>								
2081A 010 132 Facilities Sustainment,	98,269							U
Restoration, & Modernization								
Total Land Forces Readiness Support	98,269							
Total, BA 01: Operating Forces	98,269							
Total Operation & Maintenance, Army Res, RA	98,269							

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	S E C
2065A Operation & Maintenance, ANG								
TOTAL, BA 01: Operating Forces	5,987,726	5,889,249	171,834	6,061,083	5,874,699	544,349	6,419,048	
TOTAL, BA 04: Admin & Srvwd Activities	444,197	617,325		617,325	698,005		698,005	
Total Operation & Maintenance, ANG	6,431,923	6,506,574	171,834	6,678,408	6,572,704	544,349	7,117,053	

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>										
2065A	010	111	Maneuver Units	620,839	849,781	14,496	864,277	807,193	807,193	U
2065A	020	112	Modular Support Brigades	265,665	170,065		170,065	166,474	166,474	U
2065A	030	113	Echelons Above Brigade	529,522	594,320		594,320	607,567	607,567	U
2065A	040	114	Theater Level Assets	403,853	252,352		252,352	249,930	249,930	U
2065A	050	115	Land Forces Operations Support	50,240	29,941		29,941	35,657	35,657	U
2065A	060	116	Aviation Assets	692,670	799,340	14,874	814,214	838,895	838,895	U
	Total Land Forces			2,562,789	2,695,799	29,370	2,725,169	2,705,716	2,705,716	

Land Forces Readiness

2065A	070	121	Force Readiness Operations Support	372,464	428,475		428,475	570,119	570,119	U
2065A	080	122	Land Forces Systems Readiness	122,989	107,701		107,701	121,980	121,980	U
2065A	090	123	Land Forces Depot Maintenance	316,830	389,389		389,389	380,789	380,789	U
	Total Land Forces Readiness			812,283	925,565		925,565	1,072,888	1,072,888	

Land Forces Readiness Support

2065A	100	131	Base Operations Support	923,656	801,943		801,943	933,514	933,514	U
2065A	110	132	Facilities Sustainment, Restoration, & Modernization	459,305	592,820		592,820	621,843	621,843	U
2065A	120	133	Management And Operational Hq	685,621	551,476		551,476	540,738	540,738	U
2065A	130	135	Additional Activities	544,072	321,646	142,464	464,110	544,349	544,349	U
	Total Land Forces Readiness Support			2,612,654	2,267,885	142,464	2,410,349	2,096,095	544,349	2,640,444
	Total, BA 01: Operating Forces			5,987,726	5,889,249	171,834	6,061,083	5,874,699	544,349	6,419,048

Budget Activity 04: Admin & Srvwd Activities

Logistics Operations

2065A	140	421	Servicewide Transportation					17,771	17,771	U
	Total Logistics Operations							17,771	17,771	

Servicewide Support

2065A	150	431	Administration	119,937	120,386		120,386	183,781	183,781	U
2065A	160	432	Servicewide Communications	47,183	48,020		48,020	48,188	48,188	U
2065A	170	433	Manpower Management	9,031	7,920		7,920	8,020	8,020	U

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>	<u>S</u> <u>E</u> <u>C</u>
2065A Operation & Maintenance, ANG								
2065A 180 434 Recruiting And Advertising	268,046	440,999		440,999	440,245		440,245	U
Total Servicewide Support	444,197	617,325		617,325	680,234		680,234	
Total, BA 04: Admin & Srvwd Activities	444,197	617,325		617,325	698,005		698,005	
Total Operation & Maintenance, ANG	6,431,923	6,506,574	171,834	6,678,408	6,572,704	544,349	7,117,053	

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011		
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
2066A Operation & Maintenance, ANG, RA									
TOTAL, BA 01: Operating Forces	266,304								
Total Operation & Maintenance, ANG, RA	266,304								
 <u>Details:</u>									
<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 & Maintenance, ANG, RA	266,304								

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FY 2011 President's Budget
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	FY 2009 <u>(Base & OCO)</u>	FY 2010 <u>Base & OCO Enacted</u>	FY 2010 <u>Supplemental Request</u>	FY 2010 <u>Total</u>	FY 2011 <u>Base</u>	FY 2011 <u>OCO</u>	FY 2011 <u>Total Request</u>	S E C
2091A Afghanistan Security Forces Fund								
TOTAL, BA 01: Ministry of Defense	3,492,351	4,152,397	1,507,500	5,659,897		7,467,014	7,467,014	
TOTAL, BA 02: Ministry of Interior	2,045,312	2,402,953	1,056,400	3,459,353		4,085,437	4,085,437	
TOTAL, BA 03: Associated Activities	69,276	7,419	40,100	47,519		66,832	66,832	
Total Afghanistan Security Forces Fund	5,606,939	6,562,769	2,604,000	9,166,769		11,619,283	11,619,283	
<u>Details:</u>								
<u>Budget Activity 01: Ministry of Defense</u>								
<u>Defense Forces</u>								
2091A 010 ES01 Infrastructure	777,135	868,320	559,000	1,427,320		1,790,933	1,790,933	U
2091A 020 ES02 Equipment And Transportation	1,667,784	1,615,192	577,300	2,192,492		1,846,623	1,846,623	U
2091A 030 ES03 Training And Operations	241,434	272,998	7,300	280,298		836,842	836,842	U
2091A 040 ES04 Sustainment	805,998	1,395,887	363,900	1,759,787		2,992,616	2,992,616	U
Total Defense Forces	3,492,351	4,152,397	1,507,500	5,659,897		7,467,014	7,467,014	
Total, BA 01: Ministry of Defense	3,492,351	4,152,397	1,507,500	5,659,897		7,467,014	7,467,014	
<u>Budget Activity 02: Ministry of Interior</u>								
<u>Interior Forces</u>								
2091A 060 ES05 Infrastructure	291,575	605,584	412,000	1,017,584		1,078,413	1,078,413	U
2091A 070 ES06 Equipment And Transportation	91,625	279,186	158,500	437,686		917,966	917,966	U
2091A 080 ES07 Training And Operations	544,767	648,217	118,900	767,117		990,213	990,213	U
2091A 090 ES08 Sustainment	1,117,345	869,966	367,000	1,236,966		1,098,845	1,098,845	U
Total Interior Forces	2,045,312	2,402,953	1,056,400	3,459,353		4,085,437	4,085,437	
Total, BA 02: Ministry of Interior	2,045,312	2,402,953	1,056,400	3,459,353		4,085,437	4,085,437	
<u>Budget Activity 03: Associated Activities</u>								
<u>Related Activities</u>								
2091A 110 ES10 Sustainment	6,616	5,919		5,919		6,037	6,037	U
2091A 120 ES11 Training And Operations	7,900	1,500		1,500		1,530	1,530	U
2091A ES12 Infrastructure			40,100	40,100		58,265	58,265	U
2091A ES14 Coin Activities	54,760					1,000	1,000	U
Total Related Activities	69,276	7,419	40,100	47,519		66,832	66,832	
Total, BA 03: Associated Activities	69,276	7,419	40,100	47,519		66,832	66,832	
Total Afghanistan Security Forces Fund	5,606,939	6,562,769	2,604,000	9,166,769		11,619,283	11,619,283	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
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	FY 2009 <u>(Base & OCO)</u>	FY 2010 Base & OCO <u>Enacted</u>	FY 2010 Supplemental <u>Request</u>	FY 2010 <u>Total</u>	FY 2011 <u>Base</u>	FY 2011 <u>OCO</u>	FY 2011 <u>Total Request</u>	
2092A Iraq Security Forces Fund								
TOTAL, BA 01: Ministry of Defense	625,622		708,425	708,425		1,656,906	1,656,906	S
TOTAL, BA 02: Ministry of Interior	376,600		291,575	291,575		268,094	268,094	E
TOTAL, BA 03: Associated Activities						75,000	75,000	C
Total Iraq Security Forces Fund	1,002,222		1,000,000	1,000,000		2,000,000	2,000,000	
 <u>Details:</u>								
<u>Budget Activity 01: Ministry of Defense</u>								
<u>Defense Forces</u>								
2092A ES02 Equipment And Transportation	260,100		158,425	158,425		1,067,706	1,067,706	U
2092A ES03 Training	196,500					248,075	248,075	U
2092A ES04 Sustainment	169,022		550,000	550,000		341,125	341,125	U
Total Defense Forces	625,622		708,425	708,425		1,656,906	1,656,906	
Total, BA 01: Ministry of Defense	625,622		708,425	708,425		1,656,906	1,656,906	
 <u>Budget Activity 02: Ministry of Interior</u>								
<u>Interior Forces</u>								
2092A ES06 Equipment And Transportation	125,600					220,469	220,469	U
2092A ES07 Training	231,000		291,575	291,575				U
2092A ES08 Sustainment	20,000					47,625	47,625	U
Total Interior Forces	376,600		291,575	291,575		268,094	268,094	
Total, BA 02: Ministry of Interior	376,600		291,575	291,575		268,094	268,094	
 <u>Budget Activity 03: Associated Activities</u>								
<u>Related Activities</u>								
2092A ES10 Quick Response Force						75,000	75,000	U
Total Related Activities						75,000	75,000	
Total, BA 03: Associated Activities						75,000	75,000	
Total Iraq Security Forces Fund	1,002,222		1,000,000	1,000,000		2,000,000	2,000,000	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
<u>2095A Pakistan Counterinsurgency Capability Fund</u>	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
TOTAL, BA 01: Defense Security Forces	334,527	507,800		507,800				
TOTAL, BA 02: Frontier Corps	63,473	188,200		188,200				
TOTAL, BA 03: Related Activities	2,000	4,000		4,000				
Total Pakistan Counterinsurgency Capabil	400,000	700,000		700,000				
 <u>Details:</u>								
<u>Budget Activity 01: Defense Security Forces</u>								
<u>Pakistan Cnt Capability Fund</u>								
2095A 020 ES01 Infrastructure	7,266	31,800		31,800				U
2095A 030 ES02 Equipment/Transportation	313,204	423,600		423,600				U
2095A 040 ES03 Training And Operations	14,057	52,400		52,400				U
Total Pakistan Cnt Capability Fund	334,527	507,800		507,800				
Total, BA 01: Defense Security Forces	334,527	507,800		507,800				
 <u>Budget Activity 02: Frontier Corps</u>								
<u>Pakistan Cnt Capability Fund</u>								
2095A 060 ES01 Infrastructure	6,000	73,000		73,000				U
2095A 070 ES02 Equipment/Transportation	49,773	110,700		110,700				U
2095A 080 ES03 Training And Operations	7,700	4,500		4,500				U
Total Pakistan Cnt Capability Fund	63,473	188,200		188,200				
Total, BA 02: Frontier Corps	63,473	188,200		188,200				
 <u>Budget Activity 03: Related Activities</u>								
<u>Pakistan Cnt Capability Fund</u>								
2095A 100 ES04 Humanitarian Assistance	2,000	4,000		4,000				U
Total Pakistan Cnt Capability Fund	2,000	4,000		4,000				
Total, BA 03: Related Activities	2,000	4,000		4,000				
Total Pakistan Counterinsurgency Capability Fund	400,000	700,000		700,000				

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
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	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	S E C
1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	32,297,911	31,787,714	2,220,487	34,008,201	29,544,424	8,115,689	37,660,113	
TOTAL, BA 02: Mobilization	534,692	687,453	7	687,460	706,664	286,161	992,825	
TOTAL, BA 03: Training and Recruiting	2,258,684	3,015,755	92,570	3,108,325	3,267,667	86,854	3,354,521	
TOTAL, BA 04: Admin & Srvwd Activities	4,755,815	4,655,740	1,038	4,656,778	4,615,553	457,930	5,073,483	
Total Operation & Maintenance, Navy	39,847,102	40,146,662	2,314,102	42,460,764	38,134,308	8,946,634	47,080,942	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A	Mission And Other Flight Operations	4,625,711	4,846,424	557,421	5,403,845	4,429,832	1,839,918	6,269,750	U
1804N 020 1A2A	Fleet Air Training	925,418	122,075	1,812	123,887	81,345	3,453	84,798	U
1804N 030 1A3A	Aviation Technical Data & Engineering Services	55,627	53,175		53,175	38,932	1,400	40,332	U
1804N 040 1A4A	Air Operations And Safety Support	137,516	146,844		146,844	100,485	26,837	127,322	U
1804N 050 1A4N	Air Systems Support	528,676	523,718		523,718	355,520	44,567	400,087	U
1804N 060 1A5A	Aircraft Depot Maintenance	1,313,760	1,245,817		1,245,817	1,221,410	233,114	1,454,524	U
1804N 070 1A6A	Aircraft Depot Operations Support	158,385	31,620		31,620	27,448		27,448	U
Total Air Operations		7,745,093	6,969,673	559,233	7,528,906	6,254,972	2,149,289	8,404,261	

Ship Operations

1804N 080 1B1B	Mission And Other Ship Operations	3,801,123	3,935,548	488,153	4,423,701	3,696,913	1,151,465	4,848,378	U
1804N 090 1B2B	Ship Operations Support & Training	686,421	709,387	38	709,425	728,983	27,472	756,455	U
1804N 100 1B4B	Ship Depot Maintenance	5,130,673	4,850,540	414,936	5,265,476	4,761,670	1,266,556	6,028,226	U
1804N 110 1B5B	Ship Depot Operations Support	1,176,199	1,144,409		1,144,409	1,344,844		1,344,844	U
Total Ship Operations		10,794,416	10,639,884	903,127	11,543,011	10,532,410	2,445,493	12,977,903	

Combat Operations/Support

1804N 120 1C1C	Combat Communications	650,183	610,968	953	611,921	615,069	38,468	653,537	U
1804N 130 1C2C	Electronic Warfare	78,153	83,248		83,248	89,340		89,340	U
1804N 140 1C3C	Space Systems And Surveillance	197,106	156,598	11	156,609	177,397		177,397	U
1804N 150 1C4C	Warfare Tactics	397,629	429,744	764	430,508	416,068	82,801	498,869	U
1804N 160 1C5C	Operational Meteorology And Oceanography	330,831	330,154	66	330,220	316,525	24,855	341,380	U
1804N 170 1C6C	Combat Support Forces	2,265,077	2,571,757	631,916	3,203,673	1,083,618	2,737,727	3,821,345	U
1804N 180 1C7C	Equipment Maintenance	182,125	183,797	24	183,821	165,985	3,677	169,662	U
1804N 190 1C8C	Depot Operations Support	2,920	4,927		4,927	2,836		2,836	U

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	S
				<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>E</u>
					<u>Enacted</u>	<u>Request</u>					<u>C</u>
1804N Operation & Maintenance, Navy											
1804N	200	1CCH	Combatant Commanders Core Operations	181,301	185,494		185,494	208,250	7,000	215,250	U
1804N	210	1CCM	Combatant Commanders Direct Mission Support	266,411	257,216	52	257,268	274,071	7,455	281,526	U
Total Combat Operations/Support				4,551,736	4,813,903	633,786	5,447,689	3,349,159	2,901,983	6,251,142	
<u>Weapons Support</u>											
1804N	220	1D1D	Cruise Missile	126,811	127,867		127,867	130,219		130,219	U
1804N	230	1D2D	Fleet Ballistic Missile	1,048,538	1,112,387	2,967	1,115,354	1,138,418		1,138,418	U
1804N	240	1D3D	In-Service Weapons Systems Support	148,046	131,610		131,610	89,184	99,118	188,302	U
1804N	250	1D4D	Weapons Maintenance	505,110	532,017		532,017	459,561	82,519	542,080	U
1804N	260	1D7D	Other Weapon Systems Support	319,834	341,006		341,006	366,751	16,938	383,689	U
Total Weapons Support				2,148,339	2,244,887	2,967	2,247,854	2,184,133	198,575	2,382,708	
<u>Base Support</u>											
1804N	270	BSIT	Enterprise Information	923,696	1,038,114		1,038,114	820,507	10,350	830,857	U
1804N	280	BSM1	Sustainment, Restoration And Modernization	1,770,502	1,733,670	3,107	1,736,777	1,900,386	28,250	1,928,636	U
1804N	290	BSS1	Base Operating Support	4,364,129	4,347,583	118,267	4,465,850	4,502,857	381,749	4,884,606	U
Total Base Support				7,058,327	7,119,367	121,374	7,240,741	7,223,750	420,349	7,644,099	
Total, BA 01: Operating Forces				32,297,911	31,787,714	2,220,487	34,008,201	29,544,424	8,115,689	37,660,113	
<u>Budget Activity 02: Mobilization</u>											
<u>Ready Reserve And Prepositioning Force</u>											
1804N	300	2A1F	Ship Prepositioning And Surge	357,393	428,118		428,118	424,047	27,300	451,347	U
Total Ready Reserve And Prepositioning Fo				357,393	428,118		428,118	424,047	27,300	451,347	
<u>Activations/Inactivations</u>											
1804N	310	2B1G	Aircraft Activations/Inactivations	7,102	7,292		7,292	7,593		7,593	U
1804N	320	2B2G	Ship Activations/Inactivations	103,125	192,582		192,582	177,482		177,482	U
Total Activations/Inactivations				110,227	199,874		199,874	185,075		185,075	
<u>Mobilization Preparation</u>											
1804N	330	2C1H	Expeditionary Health Services Systems	37,679	28,401	7	28,408	70,990	4,400	75,390	U
1804N	340	2C2H	Industrial Readiness	2,168	2,339		2,339	2,707		2,707	U
1804N	350	2C3H	Coast Guard Support	27,225	28,721		28,721	23,845	254,461	278,306	U
Total Mobilization Preparation				67,072	59,461	7	59,468	97,542	258,861	356,403	
Total, BA 02: Mobilization				534,692	687,453	7	687,460	706,664	286,161	992,825	

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				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	
				<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
1804N Operation & Maintenance, Navy											
<u>Budget Activity 03: Training and Recruiting</u>											
<u>Accession Training</u>											
1804N	360	3A1J	Officer Acquisition	143,821	143,671	28	143,699	141,057		141,057	U
1804N	370	3A2J	Recruit Training	11,174	10,742		10,742	10,853		10,853	U
1804N	380	3A3J	Reserve Officers Training Corps	120,705	132,114		132,114	143,504		143,504	U
Total Accession Training				275,700	286,527	28	286,555	295,414		295,414	
<u>Basic Skills And Advanced Training</u>											
1804N	390	3B1K	Specialized Skill Training	592,999	580,821	230	581,051	533,004	81,454	614,458	U
1804N	400	3B2K	Flight Training	491,424	1,264,800	90,217	1,355,017	1,538,171		1,538,171	U
1804N	410	3B3K	Professional Development Education	173,300	170,148		170,148	162,844		162,844	U
1804N	420	3B4K	Training Support	163,793	155,269		155,269	171,153	5,400	176,553	U
Total Basic Skills And Advanced Training				1,421,516	2,171,038	90,447	2,261,485	2,405,172	86,854	2,492,026	
<u>Recruiting And Other Training And Education</u>											
1804N	430	3C1L	Recruiting And Advertising	256,792	253,912	2,095	256,007	261,287		261,287	U
1804N	440	3C3L	Off-Duty And Voluntary Education	160,941	155,116		155,116	145,560		145,560	U
1804N	450	3C4L	Civilian Education And Training	93,055	99,859		99,859	109,865		109,865	U
1804N	460	3C5L	Junior ROTC	50,680	49,303		49,303	50,369		50,369	U
Total Recruiting And Other Training And Education				561,468	558,190	2,095	560,285	567,081		567,081	
Total, BA 03: Training and Recruiting				2,258,684	3,015,755	92,570	3,108,325	3,267,667	86,854	3,354,521	
<u>Budget Activity 04: Admin & Srvwd Activities</u>											
<u>Servicewide Support</u>											
1804N	470	4A1M	Administration	828,088	778,508		778,508	829,010	4,265	833,275	U
1804N	480	4A2M	External Relations	10,166	7,103		7,103	7,632	467	8,099	U
1804N	490	4A3M	Civilian Manpower And Personnel Management	110,777	114,532		114,532	118,838	450	119,288	U
1804N	500	4A4M	Military Manpower And Personnel Management	182,742	188,656		188,656	194,775	11,214	205,989	U
1804N	510	4A5M	Other Personnel Support	278,804	297,954		297,954	282,580	2,706	285,286	U
1804N	520	4A6M	Servicewide Communications	382,215	434,849	3	434,852	503,067	28,671	531,738	U
1804N	530	4A8M	Medical Activities	21,966							U
Total Servicewide Support				1,814,758	1,821,602	3	1,821,605	1,935,902	47,773	1,983,675	
<u>Logistics Operations And Technical Support</u>											
1804N	540	4B1N	Servicewide Transportation	428,911	468,052	60	468,112	230,294	300,868	531,162	U
1804N	550	4B2E	Environmental Programs	294,890							U

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	S
				(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request	E
					Enacted	Request					C
1804N Operation & Maintenance, Navy											
1804N	560	4B2N	Planning, Engineering And Design	245,723	241,707		241,707	259,990		259,990	U
1804N	570	4B3N	Acquisition And Program Management	635,556	775,216		775,216	868,069	6,091	874,160	U
1804N	580	4B5N	Hull, Mechanical And Electrical Support	57,343	58,595		58,595	55,217		55,217	U
1804N	590	4B6N	Combat/Weapons Systems	15,796	17,262		17,262	19,053		19,053	U
1804N	600	4B7N	Space And Electronic Warfare Systems	73,210	78,966		78,966	77,702	2,153	79,855	U
Total Logistics Operations And Technical				1,751,429	1,639,798	60	1,639,858	1,510,325	309,112	1,819,437	
<u>Investigations And Security Programs</u>											
1804N	610	4C1P	Naval Investigative Service	543,890	553,044	825	553,869	549,484	78,464	627,948	U
Total Investigations And Security Program				543,890	553,044	825	553,869	549,484	78,464	627,948	
<u>Support Of Other Nations</u>											
1804N	670	4D1Q	International Headquarters And Agencies	4,945	5,519		5,519	5,567		5,567	U
Total Support Of Other Nations				4,945	5,519		5,519	5,567		5,567	
<u>Cancelled Accounts</u>											
1804N	680	4EMM	Cancelled Account Adjustments	4,090							U
1804N	690	4EPJ	Judgement Fund	1,738							U
Total Cancelled Accounts				5,828							
1804N	999		Other Programs	634,965	635,777	150	635,927	614,275	22,581	636,856	U
Total, BA 04: Admin & Srvwd Activities				4,755,815	4,655,740	1,038	4,656,778	4,615,553	457,930	5,073,483	
Total Operation & Maintenance, Navy				39,847,102	40,146,662	2,314,102	42,460,764	38,134,308	8,946,634	47,080,942	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	S
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>E</u>
1805N Operation & Maintenance, Navy, RA									<u>C</u>
TOTAL, BA 01: Operating Forces	657,051								
Total Operation & Maintenance, Navy, RA	657,051								
<u>Details:</u>									
<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 & Maintenance, Navy, RA	657,051								

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
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	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	S E C
1106N Operation & Maintenance, Marine Corps								
TOTAL, BA 01: Operating Forces	7,863,223	7,262,482	935,673	8,198,155	4,356,570	3,549,679	7,906,249	
TOTAL, BA 03: Training and Recruiting	1,116,806	990,883	6,500	997,383	774,974	223,071	998,045	
TOTAL, BA 04: Admin & Srvwd Activities	777,071	709,044	130,000	839,044	458,796	363,772	822,568	
Total Operation & Maintenance, Marine Co	9,757,100	8,962,409	1,072,173	10,034,582	5,590,340	4,136,522	9,726,862	

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N 010 1A1A Operational Forces	3,056,677	2,626,222	785,673	3,411,895	745,678	2,448,572	3,194,250	U
1106N 020 1A2A Field Logistics	1,213,584	1,074,942	50,000	1,124,942	658,616	514,748	1,173,364	U
1106N 030 1A3A Depot Maintenance	439,390	532,693	100,000	632,693	78,891	523,250	602,141	U
Total Expeditionary Forces	4,709,651	4,233,857	935,673	5,169,530	1,483,185	3,486,570	4,969,755	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	91,140	72,063		72,063	72,344	7,808	80,152	U
1106N 050 1B2B Norway Prepositioning	5,225	6,033		6,033				U
Total USMC Prepositioning	96,365	78,096		78,096	72,344	7,808	80,152	

Combat Operations/Support

1106N 060 1CCM Combatant Commanders Direct Mission Support	3,600							U
Total Combat Operations/Support	3,600							

Base Support

1106N 070 BSM1 Sustainment, Restoration, & Modernization	818,532	659,600		659,600	594,904		594,904	U
1106N 080 BSS1 Base Operating Support	2,235,075	2,290,929		2,290,929	2,206,137	55,301	2,261,438	U
Total Base Support	3,053,607	2,950,529		2,950,529	2,801,041	55,301	2,856,342	
Total, BA 01: Operating Forces	7,863,223	7,262,482	935,673	8,198,155	4,356,570	3,549,679	7,906,249	

Budget Activity 03: Training and Recruiting

Accession Training

1106N 090 3A1C Recruit Training	16,144	16,105		16,105	16,096		16,096	U
1106N 100 3A2C Officer Acquisition	470	417		417	420		420	U
Total Accession Training	16,614	16,522		16,522	16,516		16,516	

Basic Skills And Advanced Training

1106N 110 3B1D Specialized Skill Training	71,301	77,675		77,675	91,197		91,197	U
1106N 120 3B2D Flight Training	357	369		369				U
1106N 130 3B3D Professional Development Education	25,010	28,964		28,964	32,379		32,379	U

OPERATION AND MAINTENANCE (O-1)

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				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	S
				(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request	E
					<u>Enacted</u>	<u>Request</u>					C
1106N Operation & Maintenance, Marine Corps											
1106N	140	3B4D	Training Support	471,877	543,505	6,500	550,005	319,742	223,071	542,813	U
			Total Basic Skills And Advanced Training	568,545	650,513	6,500	657,013	443,318	223,071	666,389	
<u>Recruiting And Other Training And Education</u>											
1106N	150	3C1F	Recruiting And Advertising	256,984	240,424		240,424	233,663		233,663	U
1106N	160	3C2F	Off-Duty And Voluntary Education	50,786	64,163		64,163	61,980		61,980	U
1106N	170	3C3F	Junior ROTC	18,863	19,261		19,261	19,497		19,497	U
			Total Recruiting And Other Training And E	326,633	323,848		323,848	315,140		315,140	
<u>Base Support</u>											
1106N	180	BSM3	Sustainment, Restoration And Modernization	44,273							U
1106N	190	BSS3	Base Operating Support	160,741							U
			Total Base Support	205,014							
Total, BA 03: Training and Recruiting				1,116,806	990,883	6,500	997,383	774,974	223,071	998,045	
<u>Budget Activity 04: Admin & Srvwd Activities</u>											
<u>Servicewide Support</u>											
1106N	200	4A2G	Special Support	340,472	335,722		335,722				U
1106N	210	4A3G	Servicewide Transportation	345,638	298,281	130,000	428,281	29,569	360,000	389,569	U
1106N	220	4A4G	Administration	69,619	75,041		75,041	341,657	3,772	345,429	U
1106N	230	4B3N	Acquisition & Program Management					87,570		87,570	U
			Total Servicewide Support	755,729	709,044	130,000	839,044	458,796	363,772	822,568	
<u>Base Support</u>											
1106N	240	BSM4	Sustainment, Restoration, And Modernization	3,111							U
1106N	250	BSS4	Base Operating Support	18,231							U
			Total Base Support	21,342							
Total, BA 04: Admin & Srvwd Activities				777,071	709,044	130,000	839,044	458,796	363,772	822,568	
Total Operation & Maintenance, Marine Corps				9,757,100	8,962,409	1,072,173	10,034,582	5,590,340	4,136,522	9,726,862	

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011		
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>S</u>
1116N Operation & Maintenance, MC, RA									<u>E</u>
TOTAL, BA 01: Operating Forces	113,865								
Total Operation & Maintenance, MC, RA	113,865								
 <u>Details:</u>									
<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 & Maintenance, MC, RA	113,865								

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
1806N Operation & Maintenance, Navy Res	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1806N 150 4A1M Administration	2,170	3,319		3,319	3,276		3,276		U
1806N 160 4A4M Military Manpower And Personnel Management	8,919	13,879		13,879	13,698	1,064	14,762		U
1806N 170 4A6M Servicewide Communications	2,525	1,955		1,955	2,628		2,628		U
1806N 180 4A9M Other Servicewide Support	430								U
Total Servicewide Support	14,044	19,153		19,153	19,602	1,064	20,666		
<u>Logistics Operations And Technical Support</u>									
1806N 190 4B3N Acquisition And Program Management		3,588		3,588	3,551		3,551		U
Total Logistics Operations And Technical		3,588		3,588	3,551		3,551		
<u>Cancelled Accounts</u>									
1806N 200 4EMM Cancelled Account Adjustments		1							U
1806N 210 4EPJ Judgment Fund		27							U
Total Cancelled Accounts		28							
Total, BA 04: Admin & Srvwd Activities	14,072	22,741		22,741	23,153	1,064	24,217		
Total Operation & Maintenance, Navy Res	1,316,358	1,340,158	61,842	1,402,000	1,367,764	93,559	1,461,323		

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
1807N Operation & Maintenance, Navy Reserve, RA								S
TOTAL, BA 01: Operating Forces	55,083							E
Total Operation & Maintenance, Navy Rese	55,083							C
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
 <u>Undefined</u>								
1807N 010 BSM1 Facilities Sustainment,	55,083							U
Restoration & Mod (Fsrn)								
Total Undefined	55,083							
Total, BA 01: Operating Forces	55,083							
Total Operation & Maintenance, Navy Reserve, RA	55,083							

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	FY 2009 <u>(Base & OCO)</u>	FY 2010 <u>Base & OCO Enacted</u>	FY 2010 <u>Supplemental Request</u>	FY 2010 <u>Total</u>	FY 2011 <u>Base</u>	FY 2011 <u>OCO</u>	FY 2011 <u>Total Request</u>	S E C
1107N Operation & Maintenance, MC Reserve								
TOTAL, BA 01: Operating Forces	258,517	283,740	674	284,414	259,644	29,685	289,329	
TOTAL, BA 04: Admin & Srvwd Activities	29,856	25,821		25,821	25,590		25,590	
Total Operation & Maintenance, MC Reserv	288,373	309,561	674	310,235	285,234	29,685	314,919	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1107N 010 1A1A Operating Forces	107,332	135,143	674	135,817	104,566	23,571	128,137	U
1107N 020 1A3A Depot Maintenance	11,616	13,201		13,201	16,392		16,392	U
1107N 030 1A5A Training Support	25,662	29,337		29,337				U
Total Expeditionary Forces	144,610	177,681	674	178,355	120,958	23,571	144,529	
<u>Base Support</u>								
1107N 040 BSM1 Sustainment, Restoration And Modernization	27,137	25,434		25,434	38,762		38,762	U
1107N 050 BSS1 Base Operating Support	86,770	80,625		80,625	99,924	6,114	106,038	U
Total Base Support	113,907	106,059		106,059	138,686	6,114	144,800	
Total, BA 01: Operating Forces	258,517	283,740	674	284,414	259,644	29,685	289,329	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Support</u>								
1107N 060 4A2G Special Support	7,750	5,632		5,632				U
1107N 070 4A3G Servicewide Transportation	811	817		817	835		835	U
1107N 080 4A4G Administration	10,700	10,629		10,629	15,871		15,871	U
1107N 090 4A6G Recruiting And Advertising	8,605	8,743		8,743	8,884		8,884	U
Total Servicewide Support	27,866	25,821		25,821	25,590		25,590	
<u>Base Support</u>								
1107N 100 BSS4 Base Operating Support	1,990							U
Total Base Support	1,990							
Total, BA 04: Admin & Srvwd Activities	29,856	25,821		25,821	25,590		25,590	
Total Operation & Maintenance, MC Reserve	288,373	309,561	674	310,235	285,234	29,685	314,919	

OPERATION AND MAINTENANCE (O-1)

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>	S E C
1117N Operation & Maintenance, MC Reserve, RA								
TOTAL, BA 01: Operating Forces	39,909							
Total Operation & Maintenance, MC Reserv	39,909							

Details:

Budget Activity 01: Operating Forces

<u>Base Support</u>								
1117N	010	BSM1	Sustainment, Restoration And Modernization	39,909				U
Total Base Support				39,909				
Total, BA 01: Operating Forces				39,909				
Total Operation & Maintenance, MC Reserve, RA				39,909				

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
5185N Kaho'olawe Is Convync, Remediatn Env Rest	1							S
TOTAL, BA 01: Concept Obligations	1							E
Total Kaho'olawe Is Convync, Remediatn E	1							C
<u>Details:</u>								
<u>Budget Activity 01: Concept Obligations</u>								
<u>Kaho'Olawe</u>								
5185N 010 0000 Kaho'Olawe Is Conv, Rm Env Res	1							U
Total Kaho'Olawe	1							
Total, BA 01: Concept Obligations	1							
Total Kaho'olawe Is Convync, Remediatn Env Rest	1							

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3400F Operation & Maintenance, Air Force								
TOTAL, BA 01: Operating Forces	25,522,446	24,024,393	2,381,790	26,406,183	20,989,427	7,464,945	28,454,372	
TOTAL, BA 02: Mobilization	8,090,898	7,525,068	1,220,643	8,745,711	4,306,113	4,938,939	9,245,052	
TOTAL, BA 03: Training and Recruiting	3,566,591	3,462,140		3,462,140	4,028,619	77,526	4,106,145	
TOTAL, BA 04: Admin & Srvwd Activities	8,208,934	7,639,731	109,214	7,748,945	7,520,353	1,005,873	8,526,226	
Total Operation & Maintenance, Air Force	45,388,869	42,651,332	3,711,647	46,362,979	36,844,512	13,487,283	50,331,795	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3400F 010 011A Primary Combat Forces	4,872,576	5,150,018	545,348	5,695,366	4,261,115	1,896,647	6,157,762	U
3400F 020 011C Combat Enhancement Forces	3,909,476	4,092,949	628,240	4,721,189	2,995,278	1,954,759	4,950,037	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,383,935	1,496,095	87,800	1,583,895	1,573,602	113,948	1,687,550	U
3400F 040 011M Depot Maintenance	2,670,351	2,587,366	69,100	2,656,466	2,189,481	297,623	2,487,104	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	2,220,932	1,532,199	483,000	2,015,199	1,556,234	704,463	2,260,697	U
3400F 060 011Z Base Support	5,295,770	3,861,817	497,002	4,358,819	3,088,003	1,780,052	4,868,055	U
Total Air Operations	20,353,040	18,720,444	2,310,490	21,030,934	15,663,713	6,747,492	22,411,205	
<u>Combat Related Operations</u>								
3400F 070 012A Global C3I And Early Warning	1,512,415	1,401,591		1,401,591	1,511,243	128,632	1,639,875	U
3400F 080 012C Other Combat Ops Spt Programs	1,166,533	1,250,127	24,000	1,274,127	1,035,291	397,894	1,433,185	U
3400F 090 012D JCS Exercises	5							U
3400F 100 012F Tactical Intel And Other Special Activities	528,906	547,912	47,300	595,212	595,028		595,028	U
Total Combat Related Operations	3,207,859	3,199,630	71,300	3,270,930	3,141,562	526,526	3,668,088	
<u>Space Operations</u>								
3400F 110 013A Launch Facilities	338,600	333,010		333,010	342,355	28,975	371,330	U
3400F 120 013C Space Control Systems	640,782	732,871		732,871	811,022	34,091	845,113	U
Total Space Operations	979,382	1,065,881		1,065,881	1,153,377	63,066	1,216,443	
<u>COCOM</u>								
3400F 130 015A Combatant Commanders Direct Mission Support	768,419	814,828		814,828	797,754	127,861	925,615	U
3400F 140 015B Combatant Commanders Core Operations	213,746	223,610		223,610	233,021		233,021	U
Total COCOM	982,165	1,038,438		1,038,438	1,030,775	127,861	1,158,636	
Total, BA 01: Operating Forces	25,522,446	24,024,393	2,381,790	26,406,183	20,989,427	7,464,945	28,454,372	

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				<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>	
3400F Operation & Maintenance, Air Force												
Budget Activity 02: Mobilization												
Mobility Operations												
3400F	150	021A	Airlift Operations	6,431,900	5,745,741	1,082,543	6,828,284	2,975,663	4,403,800	7,379,463	U	
3400F	160	021D	Mobilization Preparedness	283,723	341,850	86,000	427,850	158,647	240,394	399,041	U	
3400F	170	021M	Depot Maintenance	472,212	464,296	48,100	512,396	140,286	217,023	357,309	U	
3400F	180	021R	Facilities Sustainment, Restoration & Modernization	348,335	354,112	4,000	358,112	348,231	20,360	368,591	U	
3400F	190	021Z	Base Support	554,728	619,069		619,069	683,286	57,362	740,648	U	
Total Mobility Operations				8,090,898	7,525,068	1,220,643	8,745,711	4,306,113	4,938,939	9,245,052		
Total, BA 02: Mobilization				8,090,898	7,525,068	1,220,643	8,745,711	4,306,113	4,938,939	9,245,052		
Budget Activity 03: Training and Recruiting												
Accession Training												
3400F	200	031A	Officer Acquisition	80,721	117,813		117,813	114,403		114,403	U	
3400F	210	031B	Recruit Training	12,983	19,514		19,514	28,195		28,195	U	
3400F	220	031D	Reserve Officers Training Corps (ROTC)	88,857	82,349		82,349	90,453		90,453	U	
3400F	230	031R	Facilities Sustainment, Restoration & Modernization	449,895	371,717		371,717	411,570	1,948	413,518	U	
3400F	240	031Z	Base Support	814,953	642,503		642,503	902,323	6,088	908,411	U	
Total Accession Training				1,447,409	1,233,896		1,233,896	1,546,944	8,036	1,554,980		
Basic Skills And Advanced Training												
3400F	250	032A	Specialized Skill Training	413,543	460,757		460,757	510,065	45,893	555,958	U	
3400F	260	032B	Flight Training	775,763	856,303		856,303	1,012,816	20,277	1,033,093	U	
3400F	270	032C	Professional Development Education	207,355	208,452		208,452	221,553	1,500	223,053	U	
3400F	280	032D	Training Support	124,555	119,635		119,635	126,784	1,820	128,604	U	
3400F	290	032M	Depot Maintenance	5,608	576		576	619		619	U	
Total Basic Skills And Advanced Training				1,526,824	1,645,723		1,645,723	1,871,837	69,490	1,941,327		
Recruiting And Other Training And Education												
3400F	300	033A	Recruiting And Advertising	165,153	135,624		135,624	150,222		150,222	U	
3400F	310	033B	Examining	2,905	963		963	409		409	U	
3400F	320	033C	Off-Duty And Voluntary Education	220,693	175,148		175,148	172,643		172,643	U	
3400F	330	033D	Civilian Education And Training	137,881	207,942		207,942	208,872		208,872	U	
3400F	340	033E	Junior ROTC	65,726	62,844		62,844	77,692		77,692	U	
Total Recruiting And Other Training And E				592,358	582,521		582,521	609,838		609,838		
Total, BA 03: Training and Recruiting				3,566,591	3,462,140		3,462,140	4,028,619	77,526	4,106,145		

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
3404F Operation & Maintenance, Air Force, RA								
TOTAL, BA 01: Operating Forces	1,095,959							
Total Operation & Maintenance, Air Force	1,095,959							
 <u>Details:</u>								
<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, RA	1,095,959							

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	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>	<u>S</u> <u>E</u> <u>C</u>
3740F Operation & Maintenance, AF Reserve								
TOTAL, BA 01: Operating Forces	2,747,929	3,123,769	95,819	3,219,588	3,169,643	129,607	3,299,250	
TOTAL, BA 04: Admin & Srvwd Activities	139,897	129,418		129,418	131,392		131,392	
Total Operation & Maintenance, AF Reserv	2,887,826	3,253,187	95,819	3,349,006	3,301,035	129,607	3,430,642	
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3740F 010 011A Primary Combat Forces	1,671,228	2,065,635	90,819	2,156,454	2,275,407		2,275,407	U
3740F 020 011G Mission Support Operations	129,917	124,174		124,174	111,742		111,742	U
3740F 030 011M Depot Maintenance	382,848	600,801		600,801	415,687	116,924	532,611	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	207,615	78,763		78,763	88,822		88,822	U
3740F 050 011Z Base Support	356,321	254,396	5,000	259,396	277,985	12,683	290,668	U
Total Air Operations	2,747,929	3,123,769	95,819	3,219,588	3,169,643	129,607	3,299,250	
Total, BA 01: Operating Forces	2,747,929	3,123,769	95,819	3,219,588	3,169,643	129,607	3,299,250	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Activities</u>								
3740F 060 042A Administration	77,780	77,435		77,435	80,526		80,526	U
3740F 070 042J Recruiting And Advertising	30,964	24,364		24,364	24,353		24,353	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	23,286	20,790		20,790	19,716		19,716	U
3740F 090 042L Other Pers Support (Disability Comp)	7,169	6,121		6,121	6,071		6,071	U
3740F 100 042M Audiovisual	698	708		708	726		726	U
Total Servicewide Activities	139,897	129,418		129,418	131,392		131,392	
Total, BA 04: Admin & Srvwd Activities	139,897	129,418		129,418	131,392		131,392	
Total Operation & Maintenance, AF Reserve	2,887,826	3,253,187	95,819	3,349,006	3,301,035	129,607	3,430,642	

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OPERATION AND MAINTENANCE (O-1)

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
3744F Operation & Maintenance, AF Reserve, RA								S
TOTAL, BA 01: Operating Forces	13,187							E
Total Operation & Maintenance, AF Reserve	13,187							C
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
 <u>Air Operations</u>								
3744F 010 011R Facilities Sustainment,	13,187							U
Restoration & Modernization								
Total Air Operations	13,187							
Total, BA 01: Operating Forces	13,187							
Total Operation & Maintenance, AF Reserve, RA	13,187							

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	<u>FY 2009</u> <u>(Base & OCO)</u>	FY 2010 <u>Base & OCO</u> <u>Enacted</u>	FY 2010 <u>Supplemental</u> <u>Request</u>	FY 2010 <u>Total</u>	FY 2011 <u>Base</u>	FY 2011 <u>OCO</u>	FY 2011 <u>Total Request</u>	<u>S</u> <u>E</u> <u>C</u>
3840F Operation & Maintenance, ANG								
TOTAL, BA 01: Operating Forces	5,590,688	6,096,853	161,281	6,258,134	5,864,554	350,823	6,215,377	
TOTAL, BA 04: Admin & Srvwd Activities	75,529	67,862		67,862	76,589		76,589	
Total Operation & Maintenance, ANG	5,666,217	6,164,715	161,281	6,325,996	5,941,143	350,823	6,291,966	
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3840F 010 011F Aircraft Operations	3,047,920	3,438,244	157,581	3,595,825	3,519,452	152,896	3,672,348	U
3840F 020 011G Mission Support Operations	840,350	832,834		832,834	762,937	57,800	820,737	U
3840F 030 011M Depot Maintenance	664,268	911,247	3,700	914,947	598,779	140,127	738,906	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	326,781	309,929		309,929	315,210		315,210	U
3840F 050 011Z Base Support	711,369	604,599		604,599	668,176		668,176	U
Total Air Operations	5,590,688	6,096,853	161,281	6,258,134	5,864,554	350,823	6,215,377	
Total, BA 01: Operating Forces	5,590,688	6,096,853	161,281	6,258,134	5,864,554	350,823	6,215,377	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Activities</u>								
3840F 060 042A Administration	39,074	35,130		35,130	41,930		41,930	U
3840F 070 042J Recruiting And Advertising	36,455	32,732		32,732	34,659		34,659	U
Total Servicewide Activities	75,529	67,862		67,862	76,589		76,589	
Total, BA 04: Admin & Srvwd Activities	75,529	67,862		67,862	76,589		76,589	
Total Operation & Maintenance, ANG	5,666,217	6,164,715	161,281	6,325,996	5,941,143	350,823	6,291,966	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011		
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
3844F Operation & Maintenance, ANG, RA									S
TOTAL, BA 01: Operating Forces	25,848								E
Total Operation & Maintenance, ANG, RA	25,848								C
 <u>Details:</u>									
<u>Budget Activity 01: Operating Forces</u>									
<u>Air Operations</u>									
3844F 010 011R Facilities Sustainment,	25,848								U
Restoration & Modernization									
Total Air Operations	25,848								
Total, BA 01: Operating Forces	25,848								
Total Operation & Maintenance, ANG, RA	25,848								

OPERATION AND MAINTENANCE (O-1)

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			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request	E
				Enacted	Request					C
0100D Operation & Maintenance, Defense-Wide										
<u>Budget Activity 01: Operating Forces</u>										
0100D	010	Joint Chiefs Of Staff	358,881	435,216		435,216	420,940	20,500	441,440	U
0100D	020	Special Operations Command	6,239,847	6,047,676	376,903	6,424,579	3,944,330	3,012,026	6,956,356	U
Total, BA 01: Operating Forces			6,598,728	6,482,892	376,903	6,859,795	4,365,270	3,032,526	7,397,796	
<u>Budget Activity 03: Training and Recruiting</u>										
0100D	030	Defense Acquisition University	118,949	110,304		110,304	145,896		145,896	U
0100D	040	National Defense University	83,736	103,235		103,235	97,633		97,633	U
Total, BA 03: Training and Recruiting			202,685	213,539		213,539	243,529		243,529	
<u>Budget Activity 04: Admin & Srvwd Activities</u>										
0100D	050	Civil Military Programs	129,308	147,010		147,010	156,043		156,043	U
0100D	070	Defense Business Transformation Agency	170,401	116,596		116,596	143,441		143,441	U
0100D	080	Defense Contract Audit Agency	443,163	471,459	8,800	480,259	486,143	27,000	513,143	U
0100D	090	Defense Contract Management Agency	1,097,600	1,120,083	11,658	1,131,741	1,112,849	74,862	1,187,711	U
0100D	100	Defense Finance And Accounting Service					1,593		1,593	U
0100D	110	Defense Human Resources Activity	555,282	631,111		631,111	824,153		824,153	U
0100D	120	Defense Information Systems Agency	1,365,094	1,532,071		1,532,071	1,384,450	136,316	1,520,766	U
0100D	140	Defense Legal Services Agency	107,472	157,461		157,461	42,404	120,469	162,873	U
0100D	150	Defense Logistics Agency	394,222	376,776		376,776	448,043		448,043	U
0100D	160	Defense Media Activity	236,334	266,608		266,608	255,878	14,799	270,677	U
0100D	170	Defense Pow/Mia Office	16,561	20,644		20,644	24,155		24,155	U
0100D	180	Defense Security Cooperation Agency	1,443,490	2,540,551		2,540,551	683,853	2,000,000	2,683,853	U
0100D	190	Defense Security Service	450,524	497,025		497,025	518,743		518,743	U
0100D	200	Defense Technology Security Administration	36,425	34,267		34,267	37,624		37,624	U
0100D	210	Defense Threat Reduction Agency	360,076	386,827		386,827	463,522	1,218	464,740	U
0100D	220	Department Of Defense Education Activity	3,040,115	2,893,471	58,000	2,951,471	2,514,537	485,769	3,000,306	U
0100D	240	Office Of Economic Adjustment	160,252	125,676		125,676	50,811		50,811	U
0100D	250	Office Of The Secretary Of Defense	1,969,979	2,153,005	91,550	2,244,555	2,245,300	188,099	2,433,399	U

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OPERATION AND MAINTENANCE (O-1)

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			<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
0100D	Operation & Maintenance, Defense-Wide									
0100D	260	Washington Headquarters Service	497,403	591,525		591,525	604,130		604,130	U
0100D	999	Other Programs	13,831,626	14,928,876	641,510	15,570,386	13,977,425	3,345,300	17,322,725	U
Total, BA 04: Admin & Srvwd Activities			26,305,327	28,991,042	811,518	29,802,560	25,975,097	6,393,832	32,368,929	
Total Operation & Maintenance, Defense-Wide			33,106,740	35,687,473	1,188,421	36,875,894	30,583,896	9,426,358	40,010,254	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1)

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>	
0107D Office of the Inspector General	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	
								<u>C</u>	
<u>Budget Activity 01: Operation & Maintenance</u>									
0107D 010 Office Of The Inspector General	276,726	295,976			295,976	282,354	10,529	292,883	U
Total, BA 01: Operation & Maintenance	276,726	295,976			295,976	282,354	10,529	292,883	
<u>Budget Activity 02: RDT&E</u>									
0107D 020 Office Of The Inspector General	1,980								U
Total, BA 02: RDT&E	1,980								
<u>Budget Activity 03: Procurement</u>									
0107D 030 Office Of The Inspector General	438	1,000			1,000	1,000		1,000	U
Total, BA 03: Procurement	438	1,000			1,000	1,000		1,000	
Total Office of the Inspector General	279,144	296,976			296,976	283,354	10,529	293,883	

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	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
0112D Office of the Inspector General, RA								S
								E
<u>Budget Activity 01: O&M</u>								C
0112D 010 Office Of The Inspector General, RA	15,000							U
Total, BA 01: O&M	15,000							
Total Office of the Inspector General, RA	15,000							

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	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
0104D US Court of Appeals for Armed Forces, Def								
<u>Budget Activity 04: Administration & Associated Activities</u>								
0104D 010 Us Court Of Appeals For The Armed Forces, Defense	12,641	13,914		13,914	14,068		14,068	U
Total, BA 04: Administration & Associated Act	12,641	13,914		13,914	14,068		14,068	
Total US Court of Appeals for Armed Forces, Def	12,641	13,914		13,914	14,068		14,068	

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>S</u>	
0130D Defense Health Program	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
<u>Budget Activity 01: Operation & Maintenance</u>									
0130D 010 In-House Care	7,234,633	7,451,793		5,192	7,456,985	7,781,877	709,004	8,490,881	U
0130D 020 Private Sector Care	13,722,803	15,068,539		28,175	15,096,714	16,034,745	538,376	16,573,121	U
0130D 030 Consolidated Health Support	1,666,614	2,245,272			2,245,272	2,122,483	128,412	2,250,895	U
0130D 040 Information Management	1,293,118	1,314,333			1,314,333	1,452,330	2,286	1,454,616	U
0130D 050 Management Activities	304,984	290,902			290,902	293,698	518	294,216	U
0130D 060 Education And Training	607,765	635,624			635,624	632,534	18,061	650,595	U
0130D 070 Base Operations/ Communications	1,792,837	1,942,651			1,942,651	1,597,610	1,435	1,599,045	U
Total, BA 01: Operation & Maintenance	26,622,754	28,949,114		33,367	28,982,481	29,915,277	1,398,092	31,313,369	
<u>Budget Activity 02: RDT&E</u>									
0130D 080 Defense Health Program	1,094,772	1,288,047			1,288,047	499,913		499,913	U
Total, BA 02: RDT&E	1,094,772	1,288,047			1,288,047	499,913		499,913	
<u>Budget Activity 03: Procurement</u>									
0130D 090 Defense Health Program	361,611	366,692			366,692	519,921		519,921	U
Total, BA 03: Procurement	361,611	366,692			366,692	519,921		519,921	
Total Defense Health Program	28,079,137	30,603,853		33,367	30,637,220	30,935,111	1,398,092	32,333,203	

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0150D Defense Health Program, RA								
<u>Budget Activity 01: O&M</u>								
0150D 010 Base Operations/ Communications	400,000							U
Total, BA 01: O&M	400,000							
Total Defense Health Program, RA	400,000							

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	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	S
0819D Overseas Humanitarian, Disaster and Civic A (<u>Base & OCO</u>)	<u>Base & OCO</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
<u>Budget Activity 01: Humanitarian Assistance</u>								
0819D 010 Overseas Humanitarian, Disaster And Civic Aid	83,102	109,731		109,731	108,032		108,032	U
Total, BA 01: Humanitarian Assistance	83,102	109,731		109,731	108,032		108,032	
Total Overseas Humanitarian, Disaster and Civic A	83,102	109,731		109,731	108,032		108,032	

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	S
			(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request	E
				<u>Enacted</u>	<u>Request</u>					C
0134D	Former Soviet Union (FSU) Threat Reduction									
Budget Activity 01: Former Soviet Union (FSU) Threat Reduction										
0134D	010	Former Soviet Union (Fsu) Threat Reduction	433,244	423,560		423,560	522,512		522,512	U
		Total, BA 01: Former Soviet Union (FSU) Threa	433,244	423,560		423,560	522,512		522,512	
		Total Former Soviet Union (FSU) Threat Reduction	433,244	423,560		423,560	522,512		522,512	

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	
	<u>(Base & OCO)</u>	<u>Base & OCO</u>	<u>Supplemental</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total Request</u>	<u>C</u>
0111D DoD Acquisition Workforce Development Fund								<u>S</u>
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>								<u>E</u>
0111D 010 Acq Workforce Dev Fd		99,874		99,874	217,561		217,561	U
Total, BA 01: ACQ WORKFORCE DEV FD		99,874		99,874	217,561		217,561	
Total DoD Acquisition Workforce Development Fund		99,874		99,874	217,561		217,561	

OPERATION AND MAINTENANCE (O-1)

FY 2011 President's Budget
(Dollars in Thousands)

			<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base & OCO</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u> <u>Request</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total Request</u>	<u>S</u> <u>E</u> <u>C</u>
<u>Transfer Accounts</u>										
0105D	010	Drug Interdiction And Counter-Drug Activities, Defense		1,504,829	94,000	1,598,829	1,131,351	457,110	1,588,461	U
0810A	020	Environmental Restoration, Army		422,832		422,832	444,581		444,581	U
0810N	030	Environmental Restoration, Navy		285,509		285,509	304,867		304,867	U
0810F	040	Environmental Restoration, Air Force		493,654		493,654	502,653		502,653	U
0810D	050	Environmental Restoration, Defense		11,086		11,086	10,744		10,744	U
0811D	060	Environmental Restoration Formerly Used Sites		292,332		292,332	276,546		276,546	U
0118D	070	Overseas Contingency Operations Transfer Fund		5,000,000	350,000	5,350,000	5,000	1,551,781	1,556,781	U
Total Transfer Accounts				8,010,242	444,000	8,454,242	2,675,742	2,008,891	4,684,633	
<u>Miscellaneous Accounts</u>										
1236N	080	Payment To Kaho'Olawe Island Fund	109							U
0838D	090	Support Of International Sporting Competitions, Defense	1,417							U
0833D	100	Emergency Response Fund, Defense	35,248							U
Total Miscellaneous Accounts				36,774						
<u>Indefinite Accounts</u>										
5286A	110	National Science Center, Army		25		25	25		25	U
5188D	120	Disposal Of DoD Real Property	23,522	8,347		8,347	10,317		10,317	U
5189D	130	Lease Of DoD Real Property	21,048	19,550		19,550	8,884		8,884	U
5193D	140	DoD Overseas Mil Facility Investment Recovery	28	1,227		1,227				U
Total Indefinite Accounts				44,598	29,149	29,149	19,226		19,226	

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Department of the Army</u>						
Operation & Maintenance, Army	82,877,210	30,895,645	47,821,154	11,567,665	33,971,965	62,602,618
Operation & Maintenance, Army, RA	1,474,525					
Operation & Maintenance, Army Res	2,793,624	2,614,204	204,326	67,399	2,879,077	286,950
Operation & Maintenance, Army Res, RA	98,269					
Operation & Maintenance, ANG	6,431,923	6,184,928	321,646	171,834	6,572,704	544,349
Operation & Maintenance, ANG, RA	266,304					
Afghanistan Security Forces Fund	5,606,939		6,562,769	2,604,000		11,619,283
Iraq Security Forces Fund	1,002,222			1,000,000		2,000,000
Pakistan Counterinsurgency Capability Fund	400,000	700,000				
Total Department of the Army	100,951,016	40,394,777	54,909,895	15,410,898	43,423,746	77,053,200
<u>Department of the Navy</u>						
Operation & Maintenance, Navy	39,847,102	34,670,737	5,475,925	2,314,102	38,134,308	8,946,634
Operation & Maintenance, Navy, RA	657,051					
Operation & Maintenance, Marine Corps	9,757,100	5,532,151	3,430,258	1,072,173	5,590,340	4,136,522
Operation & Maintenance, MC, RA	113,865					
Operation & Maintenance, Navy Res	1,316,358	1,272,099	68,059	61,842	1,367,764	93,559
Operation & Maintenance, Navy Reserve, RA	55,083					
Operation & Maintenance, MC Reserve	288,373	222,894	86,667	674	285,234	29,685
Operation & Maintenance, MC Reserve, RA	39,909					
Kaho'olawe Is Convync, Remediatn Env Rest	1					
Total Department of the Navy	52,074,842	41,697,881	9,060,909	3,448,791	45,377,646	13,206,400
<u>Department of the Air Force</u>						
Operation & Maintenance, Air Force	45,388,869	33,435,013	9,216,319	3,711,647	36,844,512	13,487,283
Operation & Maintenance, Air Force, RA	1,095,959					
Operation & Maintenance, AF Reserve	2,887,826	3,127,262	125,925	95,819	3,301,035	129,607
Operation & Maintenance, AF Reserve, RA	13,187					
Operation & Maintenance, ANG	5,666,217	5,874,853	289,862	161,281	5,941,143	350,823
Operation & Maintenance, ANG, RA	25,848					
Total Department of the Air Force	55,077,906	42,437,128	9,632,106	3,968,747	46,086,690	13,967,713
<u>Defense-Wide</u>						
Operation & Maintenance, Defense-Wide	33,106,740	28,196,573	7,490,900	1,188,421	30,583,896	9,426,358
Office of the Inspector General	279,144	288,100	8,876		283,354	10,529
Office of the Inspector General, RA	15,000					
US Court of Appeals for Armed Forces, Def	12,641	13,914			14,068	
Defense Health Program	28,079,137	29,347,178	1,256,675	33,367	30,935,111	1,398,092
Defense Health Program, RA	400,000					
Overseas Humanitarian, Disaster and Civic Aid	83,102	109,731			108,032	
Former Soviet Union (FSU) Threat Reduction	433,244	423,560			522,512	
DoD Acquisition Workforce Development Fund		99,874			217,561	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>
<u>Transfer Accounts</u>						
Drug Interdiction & Ctr-Drug Activities, Def		1,158,226	346,603	94,000	1,131,351	457,110
Environmental Restoration, Army		422,832			444,581	
Environmental Restoration, Navy		285,509			304,867	
Environmental Restoration, Air Force		493,654			502,653	
Environmental Restoration, Defense		11,086			10,744	
Environmental Restoration Formerly Used Sites		292,332			276,546	
Overseas Contingency Operations Transfer Fund			5,000,000	350,000	5,000	1,551,781
Total Transfer Accounts		2,663,639	5,346,603	444,000	2,675,742	2,008,891
<u>Miscellaneous Accounts</u>						
Payment to Kaho'olawe Island Fund	109					
Support Of International Sporting Comptns, Def	1,417					
Emergency Response Fund, Defense	35,248					
Total Miscellaneous Accounts	36,774					
<u>Indefinite Accounts</u>						
National Science Center, Army		25			25	
Disposal of DoD Real Property	23,522	8,347			10,317	
Lease of DoD Real Property	21,048	19,550			8,884	
DoD Overseas Mil Facility Investment Recovery	28	1,227				
Total Indefinite Accounts	44,598	29,149			19,226	
Total Operation and Maintenance Title plus Indefinite Accounts	270,594,144	185,701,504	87,705,964	24,494,224	200,247,584	117,071,183

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

<u>2020A Operation & Maintenance, Army</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>S</u> <u>E</u> <u>C</u>
TOTAL, BA 01: Operating Forces	65,740,189	18,470,034	41,348,943	10,994,190	20,161,418	56,778,419	
TOTAL, BA 02: Mobilization	313,255	320,858			441,242		
TOTAL, BA 03: Training and Recruiting	4,575,250	4,792,561		17,618	5,069,014		
TOTAL, BA 04: Admin & Srvwide Activities	12,248,516	7,312,192	6,472,211	555,857	8,300,291	5,824,199	
Total Operation & Maintenance, Army	82,877,210	30,895,645	47,821,154	11,567,665	33,971,965	62,602,618	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2020A 010 111 Maneuver Units	974,310	1,013,650		15,006	1,087,321		U
2020A 020 112 Modular Support Brigades	125,599	106,313			114,448		U
2020A 030 113 Echelons Above Brigade	561,439	697,388		21,824	773,540		U
2020A 040 114 Theater Level Assets	921,868	686,689		12,293	794,806		U
2020A 050 115 Land Forces Operations Support	1,216,197	1,214,479			1,399,332		U
2020A 060 116 Aviation Assets	718,549	733,139		33,325	897,666		U
Total Land Forces	4,517,962	4,451,658		82,448	5,067,113		
<u>Land Forces Readiness</u>							
2020A 070 121 Force Readiness Operations Support	1,531,741	2,048,723		13,005	2,520,995		U
2020A 080 122 Land Forces Systems Readiness	633,456	627,203			596,117		U
2020A 090 123 Land Forces Depot Maintenance	697,916	686,295			890,122		U
Total Land Forces Readiness	2,863,113	3,362,221		13,005	4,007,234		
<u>Land Forces Readiness Support</u>							
2020A 100 131 Base Operations Support	7,177,725	7,508,728		15,530	7,563,566		U
2020A 110 132 Facilities Sustainment, Restoration, & Modernization	2,554,499	2,231,474			2,500,892		U
2020A 120 133 Management And Operational Hq	288,337	338,682			390,004		U
2020A 130 134 Combatant Commanders Core Operations	195,661	122,936			167,758		U
2020A 140 135 Additional Activities	39,966,214		32,281,392	10,883,207		47,638,208	U
2020A 150 136 Commander'S Emergency Response Program	151		1,200,000			1,300,000	U
2020A 160 137 RESET	7,886,730		7,867,551			7,840,211	U
2020A 170 138 Combatant Commanders Ancillary Missions	289,797	454,335			464,851		U
Total Land Forces Readiness Support	58,359,114	10,656,155	41,348,943	10,898,737	11,087,071	56,778,419	
Total, BA 01: Operating Forces	65,740,189	18,470,034	41,348,943	10,994,190	20,161,418	56,778,419	
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
2020A 180 211 Strategic Mobility	190,205	217,148			333,266		U
2020A 190 212 Army Prepositioning Stocks	121,450	97,953			102,240		U

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	S
				(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO	E
										C
<u>2020A Operation & Maintenance, Army</u>										
2020A	200	213	Industrial Preparedness	1,600	5,757			5,736		U
	Total Mobility Operations			313,255	320,858			441,242		
Total, BA 02: Mobilization				313,255	320,858			441,242		
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
2020A	210	311	Officer Acquisition	135,722	125,420			129,902		U
2020A	220	312	Recruit Training	78,527	73,330			74,705		U
2020A	230	313	One Station Unit Training	45,543	61,038			63,223		U
2020A	240	314	Senior Reserve Officers Training Corps	444,029	446,440			479,343		U
	Total Accession Training			703,821	706,228			747,173		
<u>Basic Skills And Advanced Training</u>										
2020A	250	321	Specialized Skill Training	902,627	972,717			1,082,517		U
2020A	260	322	Flight Training	799,222	980,000		17,618	1,046,124		U
2020A	270	323	Professional Development Education	174,598	167,447			163,607		U
2020A	280	324	Training Support	706,997	684,070			695,200		U
	Total Basic Skills And Advanced Training			2,583,444	2,804,234		17,618	2,987,448		
<u>Recruiting And Other Training And Education</u>										
2020A	290	331	Recruiting And Advertising	559,948	537,000			544,014		U
2020A	300	332	Examining	158,318	146,871			153,091		U
2020A	310	333	Off-Duty And Voluntary Education	225,282	233,099			241,170		U
2020A	320	334	Civilian Education And Training	198,504	212,897			220,771		U
2020A	330	335	Junior ROTC	145,933	152,232			175,347		U
	Total Recruiting And Other Training And Education			1,287,985	1,282,099			1,334,393		
Total, BA 03: Training and Recruiting				4,575,250	4,792,561		17,618	5,069,014		
<u>Budget Activity 04: Admin & Srvwide Activities</u>										
<u>Security Programs</u>										
2020A	340	411	Security Programs	2,162,147	1,015,146	1,426,309	300,857	1,030,355	2,358,865	U
	Total Security Programs			2,162,147	1,015,146	1,426,309	300,857	1,030,355	2,358,865	
<u>Logistics Operations</u>										
2020A	350	421	Servicewide Transportation	3,250,015	530,607	5,045,902	255,000	587,952	3,465,334	U
2020A	360	422	Central Supply Activities	625,467	614,087			669,853		U
2020A	370	423	Logistic Support Activities	486,409	494,376			503,876		U
2020A	380	424	Ammunition Management	441,553	434,658			435,020		U
	Total Logistics Operations			4,803,444	2,073,728	5,045,902	255,000	2,196,701	3,465,334	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

				FY 2011 President's Budget (Dollars in Thousands)						
				<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>2020A Operation & Maintenance, Army</u>										
Servicewide Support										
2020A	390	431	Administration	1,016,022	781,518			912,355		U
2020A	400	432	Servicewide Communications	1,206,633	1,180,232			1,528,371		U
2020A	410	433	Manpower Management	329,932	289,383			368,480		U
2020A	420	434	Other Personnel Support	224,303	221,114			261,829		U
2020A	430	435	Other Service Support	1,829,227	976,464			1,145,902		U
2020A	440	436	Army Claims Activities	185,729	211,828			205,967		U
2020A	450	437	Real Estate Management	58,589	118,785			168,664		U
Total Servicewide Support				4,850,435	3,779,324			4,591,568		
<u>Support Of Other Nations</u>										
2020A	460	441	Support Of NATO Operations	408,051	430,381			462,488		U
2020A	470	442	Misc. Support Of Other Nations	24,439	13,613			19,179		U
Total Support Of Other Nations				432,490	443,994			481,667		
Total, BA 04: Admin & Srvwide Activities				12,248,516	7,312,192	6,472,211	555,857	8,300,291	5,824,199	
Total Operation & Maintenance, Army				82,877,210	30,895,645	47,821,154	11,567,665	33,971,965	62,602,618	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

				FY 2011 President's Budget (Dollars in Thousands)						
				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
				<u>(Base & OCO)</u>	<u>Base</u>	<u>OCO Enacted</u>	<u>Supp Req</u>	<u>Base</u>	<u>OCO</u>	
<u>2022A Operation & Maintenance, Army, RA</u>										S
TOTAL, BA 01: Operating Forces				1,474,525						E
Total Operation & Maintenance, Army, RA				1,474,525						C
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, RA				1,474,525						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO	S E C
2080A Operation & Maintenance, Army Res							
TOTAL, BA 01: Operating Forces	2,653,361	2,458,097	204,326	67,399	2,716,756	286,950	
TOTAL, BA 04: Admin & Srvwd Activities	140,263	156,107			162,321		
Total Operation & Maintenance, Army Res	2,793,624	2,614,204	204,326	67,399	2,879,077	286,950	
Details:							
Budget Activity 01: Operating Forces							
<u>Land Forces</u>							
2080A 010 111 Maneuver Units	1,447	1,403			1,282		U
2080A 020 112 Modular Support Brigades	16,151	12,707			12,413		U
2080A 030 113 Echelons Above Brigade	498,931	468,288		5,032	460,814		U
2080A 040 114 Theater Level Assets	163,892	152,439			168,020		U
2080A 050 115 Land Forces Operations Support	591,501	513,628		3,357	555,944		U
2080A 060 116 Aviation Assets	59,645	61,063			70,378		U
Total Land Forces	1,331,567	1,209,528		8,389	1,268,851		
<u>Land Forces Readiness</u>							
2080A 070 121 Force Readiness Operations Support	272,048	290,443			391,326		U
2080A 080 122 Land Forces Systems Readiness	128,301	106,569			108,093		U
2080A 090 123 Land Forces Depot Maintenance	94,955	118,433			136,854		U
Total Land Forces Readiness	495,304	515,445			636,273		
<u>Land Forces Readiness Support</u>							
2080A 100 131 Base Operations Support	577,054	522,310			577,146		U
2080A 110 132 Facilities Sustainment, Restoration, & Modernization	237,427	210,814			234,486		U
2080A 120 135 Additional Activities	12,009		204,326	59,010		286,950	U
Total Land Forces Readiness Support	826,490	733,124	204,326	59,010	811,632	286,950	
Total, BA 01: Operating Forces	2,653,361	2,458,097	204,326	67,399	2,716,756	286,950	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Logistics Operations</u>							
2080A 130 421 Servicewide Transportation		9,291			12,717		U
Total Logistics Operations		9,291			12,717		
<u>Servicewide Support</u>							
2080A 140 431 Administration	74,179	72,075			74,685		U
2080A 150 432 Servicewide Communications	5,770	4,435			3,797		U
2080A 160 433 Manpower Management	9,114	9,104			9,245		U

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)								S
<u>2080A Operation & Maintenance, Army Res</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	E	
	(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO	C	
2080A 170 434 Recruiting And Advertising	51,200	61,202			61,877		U	
Total Servicewide Support	140,263	146,816			149,604			
Total, BA 04: Admin & Srvwd Activities	140,263	156,107			162,321			
Total Operation & Maintenance, Army Res	2,793,624	2,614,204	204,326	67,399	2,879,077	286,950		

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>2081A Operation & Maintenance, Army Res, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	98,269						
Total Operation & Maintenance, Army Res, RA	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 & Maintenance, Army Res, RA	98,269						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO	S E
<u>2065A Operation & Maintenance, ANG</u>							
TOTAL, BA 01: Operating Forces	5,987,726	5,567,603	321,646	171,834	5,874,699	544,349	
TOTAL, BA 04: Admin & Srvwd Activities	444,197	617,325			698,005		
Total Operation & Maintenance, ANG	6,431,923	6,184,928	321,646	171,834	6,572,704	544,349	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2065A 010 111 Maneuver Units	620,839	849,781		14,496	807,193		U
2065A 020 112 Modular Support Brigades	265,665	170,065			166,474		U
2065A 030 113 Echelons Above Brigade	529,522	594,320			607,567		U
2065A 040 114 Theater Level Assets	403,853	252,352			249,930		U
2065A 050 115 Land Forces Operations Support	50,240	29,941			35,657		U
2065A 060 116 Aviation Assets	692,670	799,340		14,874	838,895		U
Total Land Forces	2,562,789	2,695,799		29,370	2,705,716		
<u>Land Forces Readiness</u>							
2065A 070 121 Force Readiness Operations Support	372,464	428,475			570,119		U
2065A 080 122 Land Forces Systems Readiness	122,989	107,701			121,980		U
2065A 090 123 Land Forces Depot Maintenance	316,830	389,389			380,789		U
Total Land Forces Readiness	812,283	925,565			1,072,888		
<u>Land Forces Readiness Support</u>							
2065A 100 131 Base Operations Support	923,656	801,943			933,514		U
2065A 110 132 Facilities Sustainment, Restoration, & Modernization	459,305	592,820			621,843		U
2065A 120 133 Management And Operational Hq	685,621	551,476			540,738		U
2065A 130 135 Additional Activities	544,072		321,646	142,464		544,349	U
Total Land Forces Readiness Support	2,612,654	1,946,239	321,646	142,464	2,096,095	544,349	
Total, BA 01: Operating Forces	5,987,726	5,567,603	321,646	171,834	5,874,699	544,349	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Logistics Operations</u>							
2065A 140 421 Servicewide Transportation					17,771		U
Total Logistics Operations					17,771		
<u>Servicewide Support</u>							
2065A 150 431 Administration	119,937	120,386			183,781		U
2065A 160 432 Servicewide Communications	47,183	48,020			48,188		U
2065A 170 433 Manpower Management	9,031	7,920			8,020		U

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>2065A Operation & Maintenance, ANG</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
2065A 180 434 Recruiting And Advertising	268,046	440,999			440,245		U
Total Servicewide Support	444,197	617,325			680,234		
Total, BA 04: Admin & Srvwd Activities	444,197	617,325			698,005		
Total Operation & Maintenance, ANG	6,431,923	6,184,928	321,646	171,834	6,572,704	544,349	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>2066A Operation & Maintenance, ANG, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	266,304						
Total Operation & Maintenance, ANG, RA	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 & Maintenance, ANG, RA	266,304						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO	S E C
<u>2091A Afghanistan Security Forces Fund</u>							
TOTAL, BA 01: Ministry of Defense	3,492,351		4,152,397	1,507,500		7,467,014	
TOTAL, BA 02: Ministry of Interior	2,045,312		2,402,953	1,056,400		4,085,437	
TOTAL, BA 03: Associated Activities	69,276		7,419	40,100		66,832	
Total Afghanistan Security Forces Fund	5,606,939		6,562,769	2,604,000		11,619,283	
Details:							
<u>Budget Activity 01: Ministry of Defense</u>							
<u>Defense Forces</u>							
2091A 010 ES01 Infrastructure	777,135		868,320	559,000		1,790,933	U
2091A 020 ES02 Equipment And Transportation	1,667,784		1,615,192	577,300		1,846,623	U
2091A 030 ES03 Training And Operations	241,434		272,998	7,300		836,842	U
2091A 040 ES04 Sustainment	805,998		1,395,887	363,900		2,992,616	U
Total Defense Forces	3,492,351		4,152,397	1,507,500		7,467,014	
Total, BA 01: Ministry of Defense	3,492,351		4,152,397	1,507,500		7,467,014	
<u>Budget Activity 02: Ministry of Interior</u>							
<u>Interior Forces</u>							
2091A 060 ES05 Infrastructure	291,575		605,584	412,000		1,078,413	U
2091A 070 ES06 Equipment And Transportation	91,625		279,186	158,500		917,966	U
2091A 080 ES07 Training And Operations	544,767		648,217	118,900		990,213	U
2091A 090 ES08 Sustainment	1,117,345		869,966	367,000		1,098,845	U
Total Interior Forces	2,045,312		2,402,953	1,056,400		4,085,437	
Total, BA 02: Ministry of Interior	2,045,312		2,402,953	1,056,400		4,085,437	
<u>Budget Activity 03: Associated Activities</u>							
<u>Related Activities</u>							
2091A 110 ES10 Sustainment	6,616		5,919			6,037	U
2091A 120 ES11 Training And Operations	7,900		1,500			1,530	U
2091A ES12 Infrastructure				40,100		58,265	U
2091A ES14 Coin Activities	54,760					1,000	U
Total Related Activities	69,276		7,419	40,100		66,832	
Total, BA 03: Associated Activities	69,276		7,419	40,100		66,832	
Total Afghanistan Security Forces Fund	5,606,939		6,562,769	2,604,000		11,619,283	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	S E C
<u>2092A Iraq Security Forces Fund</u>							
TOTAL, BA 01: Ministry of Defense	625,622			708,425		1,656,906	
TOTAL, BA 02: Ministry of Interior	376,600			291,575		268,094	
TOTAL, BA 03: Associated Activities						75,000	
Total Iraq Security Forces Fund	1,002,222			1,000,000		2,000,000	
Details:							
<u>Budget Activity 01: Ministry of Defense</u>							
<u>Defense Forces</u>							
2092A ES02 Equipment And Transportation	260,100			158,425		1,067,706	U
2092A ES03 Training	196,500					248,075	U
2092A ES04 Sustainment	169,022			550,000		341,125	U
Total Defense Forces	625,622			708,425		1,656,906	
Total, BA 01: Ministry of Defense	625,622			708,425		1,656,906	
<u>Budget Activity 02: Ministry of Interior</u>							
<u>Interior Forces</u>							
2092A ES06 Equipment And Transportation	125,600					220,469	U
2092A ES07 Training	231,000			291,575			U
2092A ES08 Sustainment	20,000					47,625	U
Total Interior Forces	376,600			291,575		268,094	
Total, BA 02: Ministry of Interior	376,600			291,575		268,094	
<u>Budget Activity 03: Associated Activities</u>							
<u>Related Activities</u>							
2092A ES10 Quick Response Force						75,000	U
Total Related Activities						75,000	
Total, BA 03: Associated Activities						75,000	
Total Iraq Security Forces Fund	1,002,222			1,000,000		2,000,000	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	S E C
<u>2095A Pakistan Counterinsurgency Capability Fund</u>							
TOTAL, BA 01: Defense Security Forces	334,527	507,800					
TOTAL, BA 02: Frontier Corps	63,473	188,200					
TOTAL, BA 03: Related Activities	2,000	4,000					
Total Pakistan Counterinsurgency Capability Fund	400,000	700,000					
Details:							
<u>Budget Activity 01: Defense Security Forces</u>							
<u>Pakistan Cnt Capability Fund</u>							
2095A 020 ES01 Infrastructure	7,266	31,800					U
2095A 030 ES02 Equipment/Transportation	313,204	423,600					U
2095A 040 ES03 Training And Operations	14,057	52,400					U
Total Pakistan Cnt Capability Fund	334,527	507,800					
Total, BA 01: Defense Security Forces	334,527	507,800					
<u>Budget Activity 02: Frontier Corps</u>							
<u>Pakistan Cnt Capability Fund</u>							
2095A 060 ES01 Infrastructure	6,000	73,000					U
2095A 070 ES02 Equipment/Transportation	49,773	110,700					U
2095A 080 ES03 Training And Operations	7,700	4,500					U
Total Pakistan Cnt Capability Fund	63,473	188,200					
Total, BA 02: Frontier Corps	63,473	188,200					
<u>Budget Activity 03: Related Activities</u>							
<u>Pakistan Cnt Capability Fund</u>							
2095A 100 ES04 Humanitarian Assistance	2,000	4,000					U
Total Pakistan Cnt Capability Fund	2,000	4,000					
Total, BA 03: Related Activities	2,000	4,000					
Total Pakistan Counterinsurgency Capability Fund	400,000	700,000					

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO	S E C
<u>1804N Operation & Maintenance, Navy</u>							
TOTAL, BA 01: Operating Forces	32,297,911	26,763,236	5,024,478	2,220,487	29,544,424	8,115,689	
TOTAL, BA 02: Mobilization	534,692	652,291	35,162	7	706,664	286,161	
TOTAL, BA 03: Training and Recruiting	2,258,684	2,917,760	97,995	92,570	3,267,667	86,854	
TOTAL, BA 04: Admin & Srvwd Activities	4,755,815	4,337,450	318,290	1,038	4,615,553	457,930	
Total Operation & Maintenance, Navy	39,847,102	34,670,737	5,475,925	2,314,102	38,134,308	8,946,634	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
1804N 010 1A1A Mission And Other Flight Operations	4,625,711	3,708,026	1,138,398	557,421	4,429,832	1,839,918	U
1804N 020 1A2A Fleet Air Training	925,418	119,435	2,640	1,812	81,345	3,453	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	55,627	51,963	1,212		38,932	1,400	U
1804N 040 1A4A Air Operations And Safety Support	137,516	120,029	26,815		100,485	26,837	U
1804N 050 1A4N Air Systems Support	528,676	479,186	44,532		355,520	44,567	U
1804N 060 1A5A Aircraft Depot Maintenance	1,313,760	1,087,258	158,559		1,221,410	233,114	U
1804N 070 1A6A Aircraft Depot Operations Support	158,385	31,620			27,448		U
Total Air Operations	7,745,093	5,597,517	1,372,156	559,233	6,254,972	2,149,289	
<u>Ship Operations</u>							
1804N 080 1B1B Mission And Other Ship Operations	3,801,123	3,284,339	651,209	488,153	3,696,913	1,151,465	U
1804N 090 1B2B Ship Operations Support & Training	686,421	686,898	22,489	38	728,983	27,472	U
1804N 100 1B4B Ship Depot Maintenance	5,130,673	4,263,695	586,845	414,936	4,761,670	1,266,556	U
1804N 110 1B5B Ship Depot Operations Support	1,176,199	1,144,409			1,344,844		U
Total Ship Operations	10,794,416	9,379,341	1,260,543	903,127	10,532,410	2,445,493	
<u>Combat Operations/Support</u>							
1804N 120 1C1C Combat Communications	650,183	590,264	20,704	953	615,069	38,468	U
1804N 130 1C2C Electronic Warfare	78,153	83,248			89,340		U
1804N 140 1C3C Space Systems And Surveillance	197,106	156,598		11	177,397		U
1804N 150 1C4C Warfare Tactics	397,629	413,826	15,918	764	416,068	82,801	U
1804N 160 1C5C Operational Meteorology And Oceanography	330,831	313,265	16,889	66	316,525	24,855	U
1804N 170 1C6C Combat Support Forces	2,265,077	762,458	1,809,299	631,916	1,083,618	2,737,727	U
1804N 180 1C7C Equipment Maintenance	182,125	183,491	306	24	165,985	3,677	U
1804N 190 1C8C Depot Operations Support	2,920	4,927			2,836		U
1804N 200 1CCH Combatant Commanders Core Operations	181,301	178,565	6,929		208,250	7,000	U
1804N 210 1CCM Combatant Commanders Direct Mission Support	266,411	249,872	7,344	52	274,071	7,455	U
Total Combat Operations/Support	4,551,736	2,936,514	1,877,389	633,786	3,349,159	2,901,983	
<u>Weapons Support</u>							
1804N 220 1D1D Cruise Missile	126,811	127,867			130,219		U
1804N 230 1D2D Fleet Ballistic Missile	1,048,538	1,112,387		2,967	1,138,418		U

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
				(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO	S E C
<u>1804N Operation & Maintenance, Navy</u>										
1804N	240	1D3D	In-Service Weapons Systems Support	148,046	62,851	68,759		89,184	99,118	U
1804N	250	1D4D	Weapons Maintenance	505,110	449,521	82,496		459,561	82,519	U
1804N	260	1D7D	Other Weapon Systems Support	319,834	324,104	16,902		366,751	16,938	U
Total Weapons Support				2,148,339	2,076,730	168,157	2,967	2,184,133	198,575	
<u>Base Support</u>										
1804N	270	BSIT	Enterprise Information	923,696	1,038,114			820,507	10,350	U
1804N	280	BSM1	Sustainment, Restoration And Modernization	1,770,502	1,726,041	7,629	3,107	1,900,386	28,250	U
1804N	290	BSS1	Base Operating Support	4,364,129	4,008,979	338,604	118,267	4,502,857	381,749	U
Total Base Support				7,058,327	6,773,134	346,233	121,374	7,223,750	420,349	
Total, BA 01: Operating Forces				32,297,911	26,763,236	5,024,478	2,220,487	29,544,424	8,115,689	
<u>Budget Activity 02: Mobilization</u>										
<u>Ready Reserve And Prepositioning Force</u>										
1804N	300	2A1F	Ship Prepositioning And Surge	357,393	400,828	27,290		424,047	27,300	U
Total Ready Reserve And Prepositioning Force				357,393	400,828	27,290		424,047	27,300	
<u>Activations/Inactivations</u>										
1804N	310	2B1G	Aircraft Activations/Inactivations	7,102	7,292			7,593		U
1804N	320	2B2G	Ship Activations/Inactivations	103,125	192,582			177,482		U
Total Activations/Inactivations				110,227	199,874			185,075		
<u>Mobilization Preparation</u>										
1804N	330	2C1H	Expeditionary Health Services Systems	37,679	24,065	4,336	7	70,990	4,400	U
1804N	340	2C2H	Industrial Readiness	2,168	2,339			2,707		U
1804N	350	2C3H	Coast Guard Support	27,225	25,185	3,536		23,845	254,461	U
Total Mobilization Preparation				67,072	51,589	7,872	7	97,542	258,861	
Total, BA 02: Mobilization				534,692	652,291	35,162	7	706,664	286,161	
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
1804N	360	3A1J	Officer Acquisition	143,821	143,671		28	141,057		U
1804N	370	3A2J	Recruit Training	11,174	10,742			10,853		U
1804N	380	3A3J	Reserve Officers Training Corps	120,705	132,114			143,504		U
Total Accession Training				275,700	286,527		28	295,414		
<u>Basic Skills And Advanced Training</u>										
1804N	390	3B1K	Specialized Skill Training	592,999	482,826	97,995	230	533,004	81,454	U
1804N	400	3B2K	Flight Training	491,424	1,264,800		90,217	1,538,171		U
1804N	410	3B3K	Professional Development Education	173,300	170,148			162,844		U

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
				(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO	S E C
1804N Operation & Maintenance, Navy										
1804N	420	3B4K	Training Support	163,793	155,269			171,153	5,400	U
			Total Basic Skills And Advanced Training	1,421,516	2,073,043	97,995	90,447	2,405,172	86,854	
Recruiting And Other Training And Education										
1804N	430	3C1L	Recruiting And Advertising	256,792	253,912		2,095	261,287		U
1804N	440	3C3L	Off-Duty And Voluntary Education	160,941	155,116			145,560		U
1804N	450	3C4L	Civilian Education And Training	93,055	99,859			109,865		U
1804N	460	3C5L	Junior ROTC	50,680	49,303			50,369		U
			Total Recruiting And Other Training And Education	561,468	558,190		2,095	567,081		
			Total, BA 03: Training and Recruiting	2,258,684	2,917,760	97,995	92,570	3,267,667	86,854	
Budget Activity 04: Admin & Srvwd Activities										
Servicewide Support										
1804N	470	4A1M	Administration	828,088	774,609	3,899		829,010	4,265	U
1804N	480	4A2M	External Relations	10,166	6,640	463		7,632	467	U
1804N	490	4A3M	Civilian Manpower And Personnel Management	110,777	114,532			118,838	450	U
1804N	500	4A4M	Military Manpower And Personnel Management	182,742	188,093	563		194,775	11,214	U
1804N	510	4A5M	Other Personnel Support	278,804	295,429	2,525		282,580	2,706	U
1804N	520	4A6M	Servicewide Communications	382,215	411,292	23,557	3	503,067	28,671	U
1804N	530	4A8M	Medical Activities	21,966						U
			Total Servicewide Support	1,814,758	1,790,595	31,007	3	1,935,902	47,773	
Logistics Operations And Technical Support										
1804N	540	4B1N	Servicewide Transportation	428,911	244,162	223,890	60	230,294	300,868	U
1804N	550	4B2E	Environmental Programs	294,890						U
1804N	560	4B2N	Planning, Engineering And Design	245,723	241,707			259,990		U
1804N	570	4B3N	Acquisition And Program Management	635,556	774,574	642		868,069	6,091	U
1804N	580	4B5N	Hull, Mechanical And Electrical Support	57,343	58,595			55,217		U
1804N	590	4B6N	Combat/Weapons Systems	15,796	17,262			19,053		U
1804N	600	4B7N	Space And Electronic Warfare Systems	73,210	78,966			77,702	2,153	U
			Total Logistics Operations And Technical Support	1,751,429	1,415,266	224,532	60	1,510,325	309,112	
Investigations And Security Programs										
1804N	610	4C1P	Naval Investigative Service	543,890	515,592	37,452	825	549,484	78,464	U
			Total Investigations And Security Programs	543,890	515,592	37,452	825	549,484	78,464	
Support Of Other Nations										
1804N	670	4D1Q	International Headquarters And Agencies	4,945	5,519			5,567		U
			Total Support Of Other Nations	4,945	5,519			5,567		
Cancelled Accounts										
1804N	680	4EMM	Cancelled Account Adjustments	4,090						U

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)								S		
								E		
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<u>1804N Operation & Maintenance, Navy</u>										
1804N	690	4EPJ	Judgement Fund	1,738						
			Total Cancelled Accounts	5,828						
1804N	999		Other Programs	634,965	610,478	25,299	150	614,275	22,581	
			Total, BA 04: Admin & Srvwd Activities	4,755,815	4,337,450	318,290	1,038	4,615,553	457,930	
Total Operation & Maintenance, Navy				39,847,102	34,670,737	5,475,925	2,314,102	38,134,308	8,946,634	

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)							S
<u>1805N Operation & Maintenance, Navy, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	E C
TOTAL, BA 01: Operating Forces	657,051						
Total Operation & Maintenance, Navy, RA	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 & Maintenance, Navy, RA	657,051						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO	S E C
<u>1106N Operation & Maintenance, Marine Corps</u>							
TOTAL, BA 01: Operating Forces	7,863,223	4,329,986	2,932,496	935,673	4,356,570	3,549,679	
TOTAL, BA 03: Training and Recruiting	1,116,806	770,362	220,521	6,500	774,974	223,071	
TOTAL, BA 04: Admin & Srvwd Activities	777,071	431,803	277,241	130,000	458,796	363,772	
Total Operation & Maintenance, Marine Corps	9,757,100	5,532,151	3,430,258	1,072,173	5,590,340	4,136,522	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Expeditionary Forces</u>							
1106N 010 1A1A Operational Forces	3,056,677	736,390	1,889,832	785,673	745,678	2,448,572	U
1106N 020 1A2A Field Logistics	1,213,584	588,928	486,014	50,000	658,616	514,748	U
1106N 030 1A3A Depot Maintenance	439,390	78,693	454,000	100,000	78,891	523,250	U
Total Expeditionary Forces	4,709,651	1,404,011	2,829,846	935,673	1,483,185	3,486,570	
<u>USMC Prepositioning</u>							
1106N 040 1B1B Maritime Prepositioning	91,140	72,063			72,344	7,808	U
1106N 050 1B2B Norway Prepositioning	5,225	5,083	950				U
Total USMC Prepositioning	96,365	77,146	950		72,344	7,808	
<u>Combat Operations/Support</u>							
1106N 060 1CCM Combatant Commanders Direct Mission Support	3,600						U
Total Combat Operations/Support	3,600						
<u>Base Support</u>							
1106N 070 BSM1 Sustainment, Restoration, & Modernization	818,532	659,600			594,904		U
1106N 080 BSS1 Base Operating Support	2,235,075	2,189,229	101,700		2,206,137	55,301	U
Total Base Support	3,053,607	2,848,829	101,700		2,801,041	55,301	
Total, BA 01: Operating Forces	7,863,223	4,329,986	2,932,496	935,673	4,356,570	3,549,679	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
1106N 090 3A1C Recruit Training	16,144	16,105			16,096		U
1106N 100 3A2C Officer Acquisition	470	417			420		U
Total Accession Training	16,614	16,522			16,516		
<u>Basic Skills And Advanced Training</u>							
1106N 110 3B1D Specialized Skill Training	71,301	71,372	6,303		91,197		U
1106N 120 3B2D Flight Training	357	369					U
1106N 130 3B3D Professional Development Education	25,010	28,041	923		32,379		U
1106N 140 3B4D Training Support	471,877	330,210	213,295	6,500	319,742	223,071	U
Total Basic Skills And Advanced Training	568,545	429,992	220,521	6,500	443,318	223,071	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

<u>1106N Operation & Maintenance, Marine Corps</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>Recruiting And Other Training And Education</u>							
1106N 150 3C1F Recruiting And Advertising	256,984	240,424			233,663		U
1106N 160 3C2F Off-Duty And Voluntary Education	50,786	64,163			61,980		U
1106N 170 3C3F Junior ROTC	18,863	19,261			19,497		U
Total Recruiting And Other Training And Education	326,633	323,848			315,140		
<u>Base Support</u>							
1106N 180 BSM3 Sustainment, Restoration And Modernization	44,273						U
1106N 190 BSS3 Base Operating Support	160,741						U
Total Base Support	205,014						
Total, BA 03: Training and Recruiting	1,116,806	770,362	220,521	6,500	774,974	223,071	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1106N 200 4A2G Special Support	340,472	333,146	2,576				U
1106N 210 4A3G Servicewide Transportation	345,638	28,866	269,415	130,000	29,569	360,000	U
1106N 220 4A4G Administration	69,619	69,791	5,250		341,657	3,772	U
1106N 230 4B3N Acquisition & Program Management					87,570		U
Total Servicewide Support	755,729	431,803	277,241	130,000	458,796	363,772	
<u>Base Support</u>							
1106N 240 BSM4 Sustainment, Restoration, And Modernization	3,111						U
1106N 250 BSS4 Base Operating Support	18,231						U
Total Base Support	21,342						
Total, BA 04: Admin & Srvwd Activities	777,071	431,803	277,241	130,000	458,796	363,772	
Total Operation & Maintenance, Marine Corps	9,757,100	5,532,151	3,430,258	1,072,173	5,590,340	4,136,522	

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)								S
<u>1116N Operation & Maintenance, MC, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	E	
TOTAL, BA 01: Operating Forces	113,865						C	
Total Operation & Maintenance, MC, RA	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 & Maintenance, MC, RA	113,865							

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

<u>1806N Operation & Maintenance, Navy Res</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	1,302,286	1,249,358	68,059	61,842	1,344,611	92,495	
TOTAL, BA 04: Admin & Srvwd Activities	14,072	22,741			23,153	1,064	
Total Operation & Maintenance, Navy Res	1,316,358	1,272,099	68,059	61,842	1,367,764	93,559	
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
1806N 010 1A1A Mission And Other Flight Operations	588,961	569,602	26,673	40,251	599,649	49,089	U
1806N 020 1A3A Intermediate Maintenance	15,662	16,575	400		13,209	400	U
1806N 030 1A4A Air Operations And Safety Support	2,907	3,167			2,668		U
1806N 040 1A5A Aircraft Depot Maintenance	152,310	126,044	3,600		140,377	17,760	U
1806N 050 1A6A Aircraft Depot Operations Support	369	397			309		U
Total Air Operations	760,209	715,785	30,673	40,251	756,212	67,249	
<u>Ship Operations</u>							
1806N 060 1B1B Mission And Other Ship Operations	59,644	55,803	7,416	14,231	65,757	9,395	U
1806N 070 1B2B Ship Operations Support & Training	559	591			587		U
1806N 080 1B4B Ship Depot Maintenance	68,824	41,847	8,917	1,900	91,054	497	U
Total Ship Operations	129,027	98,241	16,333	16,131	157,398	9,892	
<u>Combat Operations/Support</u>							
1806N 090 1C1C Combat Communications	17,902	15,222	3,147		15,882	3,185	U
1806N 100 1C6C Combat Support Forces	141,362	136,750	13,428	5,344	140,186	12,169	U
Total Combat Operations/Support	159,264	151,972	16,575	5,344	156,068	15,354	
<u>Weapons Support</u>							
1806N 110 1D4D Weapons Maintenance	5,357	5,487			5,492		U
Total Weapons Support	5,357	5,487			5,492		
<u>Base Support</u>							
1806N 120 BSIT Enterprise Information	68,433	83,507			56,046		U
1806N 130 BSMR Sustainment, Restoration And Modernization	63,126	69,765			81,407		U
1806N 140 BSSR Base Operating Support	116,870	124,601	4,478	116	131,988		U
Total Base Support	248,429	277,873	4,478	116	269,441		
Total, BA 01: Operating Forces	1,302,286	1,249,358	68,059	61,842	1,344,611	92,495	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1806N 150 4A1M Administration	2,170	3,319			3,276		U
1806N 160 4A4M Military Manpower And Personnel Management	8,919	13,879			13,698	1,064	U

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>1806N Operation & Maintenance, Navy Res</u>							
1806N 170 4A6M Servicewide Communications	2,525	1,955			2,628		U
1806N 180 4A9M Other Servicewide Support	430						U
Total Servicewide Support	14,044	19,153			19,602	1,064	
<u>Logistics Operations And Technical Support</u>							
1806N 190 4B3N Acquisition And Program Management		3,588			3,551		U
Total Logistics Operations And Technical Support		3,588			3,551		
<u>Cancelled Accounts</u>							
1806N 200 4EMM Cancelled Account Adjustments		1					U
1806N 210 4EPJ Judgment Fund		27					U
Total Cancelled Accounts		28					
Total, BA 04: Admin & Srvwd Activities	14,072	22,741			23,153	1,064	
Total Operation & Maintenance, Navy Res	1,316,358	1,272,099	68,059	61,842	1,367,764	93,559	

OPERATION AND MAINTENANCE (O-1A)

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<u>1807N Operation & Maintenance, Navy Reserve, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	55,083						
Total Operation & Maintenance, Navy Reserve, RA	55,083						
 <u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
1807N 010 BSM1 Facilities Sustainment, Restoration & Mod (Fsrn)	55,083						U
Total Undefined	55,083						
Total, BA 01: Operating Forces	55,083						
Total Operation & Maintenance, Navy Reserve, RA	55,083						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>1107N Operation & Maintenance, MC Reserve</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>S</u> <u>E</u> <u>C</u>
TOTAL, BA 01: Operating Forces	258,517	197,073	86,667	674	259,644	29,685	
TOTAL, BA 04: Admin & Srvwd Activities	29,856	25,821			25,590		
Total Operation & Maintenance, MC Reserve	288,373	222,894	86,667	674	285,234	29,685	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Expeditionary Forces</u>							
1107N 010 1A1A Operating Forces	107,332	57,294	77,849	674	104,566	23,571	U
1107N 020 1A3A Depot Maintenance	11,616	13,201			16,392		U
1107N 030 1A5A Training Support	25,662	29,337					U
Total Expeditionary Forces	144,610	99,832	77,849	674	120,958	23,571	
<u>Base Support</u>							
1107N 040 BSM1 Sustainment, Restoration And Modernization	27,137	25,434			38,762		U
1107N 050 BSS1 Base Operating Support	86,770	71,807	8,818		99,924	6,114	U
Total Base Support	113,907	97,241	8,818		138,686	6,114	
Total, BA 01: Operating Forces	258,517	197,073	86,667	674	259,644	29,685	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1107N 060 4A2G Special Support	7,750	5,632					U
1107N 070 4A3G Servicewide Transportation	811	817			835		U
1107N 080 4A4G Administration	10,700	10,629			15,871		U
1107N 090 4A6G Recruiting And Advertising	8,605	8,743			8,884		U
Total Servicewide Support	27,866	25,821			25,590		
<u>Base Support</u>							
1107N 100 BSS4 Base Operating Support	1,990						U
Total Base Support	1,990						
Total, BA 04: Admin & Srvwd Activities	29,856	25,821			25,590		
Total Operation & Maintenance, MC Reserve	288,373	222,894	86,667	674	285,234	29,685	

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>1117N Operation & Maintenance, MC Reserve, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	39,909						
Total Operation & Maintenance, MC Reserve, RA	39,909						
 Details:							
<u>Budget Activity 01: Operating Forces</u>							
 <u>Base Support</u>							
1117N 010 BSM1 Sustainment, Restoration And Modernization	39,909						U
Total Base Support	39,909						
Total, BA 01: Operating Forces	39,909						
Total Operation & Maintenance, MC Reserve, RA	39,909						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	
<u>5185N Kaho'olawe Is Convync, Remediatn Env Rest</u>							S
TOTAL, BA 01: Concept Obligations	1						E
Total Kaho'olawe Is Convync, Remediatn Env Rest	1						C
 Details:							
<u>Budget Activity 01: Concept Obligations</u>							
 <u>Kaho'Olawe</u>							
5185N 010 0000 Kaho'Olawe Is Conv, Rm Env Res	1						U
Total Kaho'Olawe	1						
Total, BA 01: Concept Obligations	1						
Total Kaho'olawe Is Convync, Remediatn Env Rest	1						

OPERATION AND MAINTENANCE (O-1A)

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>S</u> <u>E</u> <u>C</u>
TOTAL, BA 01: Operating Forces	25,522,446	18,740,343	5,284,050	2,381,790	20,989,427	7,464,945	
TOTAL, BA 02: Mobilization	8,090,898	4,268,800	3,256,268	1,220,643	4,306,113	4,938,939	
TOTAL, BA 03: Training and Recruiting	3,566,591	3,399,100	63,040		4,028,619	77,526	
TOTAL, BA 04: Admin & Srvwd Activities	8,208,934	7,026,770	612,961	109,214	7,520,353	1,005,873	
Total Operation & Maintenance, Air Force	45,388,869	33,435,013	9,216,319	3,711,647	36,844,512	13,487,283	

Details:

Budget Activity 01: Operating Forces

Air Operations

3400F 010 011A Primary Combat Forces	4,872,576	3,708,587	1,441,431	545,348	4,261,115	1,896,647	U
3400F 020 011C Combat Enhancement Forces	3,909,476	2,666,931	1,426,018	628,240	2,995,278	1,954,759	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,383,935	1,386,840	109,255	87,800	1,573,602	113,948	U
3400F 040 011M Depot Maintenance	2,670,351	2,347,826	239,540	69,100	2,189,481	297,623	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	2,220,932	1,410,318	121,881	483,000	1,556,234	704,463	U
3400F 060 011Z Base Support	5,295,770	2,627,008	1,234,809	497,002	3,088,003	1,780,052	U
Total Air Operations	20,353,040	14,147,510	4,572,934	2,310,490	15,663,713	6,747,492	

Combat Related Operations

3400F 070 012A Global C3I And Early Warning	1,512,415	1,270,706	130,885		1,511,243	128,632	U
3400F 080 012C Other Combat Ops Spt Programs	1,166,533	840,573	409,554	24,000	1,035,291	397,894	U
3400F 090 012D JCS Exercises	5						U
3400F 100 012F Tactical Intel And Other Special Activities	528,906	547,912		47,300	595,028		U
Total Combat Related Operations	3,207,859	2,659,191	540,439	71,300	3,141,562	526,526	

Space Operations

3400F 110 013A Launch Facilities	338,600	333,010			342,355	28,975	U
3400F 120 013C Space Control Systems	640,782	694,194	38,677		811,022	34,091	U
Total Space Operations	979,382	1,027,204	38,677		1,153,377	63,066	

COCOM

3400F 130 015A Combatant Commanders Direct Mission Support	768,419	682,828	132,000		797,754	127,861	U
3400F 140 015B Combatant Commanders Core Operations	213,746	223,610			233,021		U
Total COCOM	982,165	906,438	132,000		1,030,775	127,861	

Total, BA 01: Operating Forces

25,522,446 18,740,343 5,284,050 2,381,790 20,989,427 7,464,945

Budget Activity 02: Mobilization

Mobility Operations

3400F 150 021A Airlift Operations	6,431,900	2,818,142	2,927,599	1,082,543	2,975,663	4,403,800	U
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OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	S
				(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO	E
										C
3400F Operation & Maintenance, Air Force										
3400F	160	021D	Mobilization Preparedness	283,723	192,191	149,659	86,000	158,647	240,394	U
3400F	170	021M	Depot Maintenance	472,212	332,226	132,070	48,100	140,286	217,023	U
3400F	180	021R	Facilities Sustainment, Restoration & Modernization	348,335	353,170	942	4,000	348,231	20,360	U
3400F	190	021Z	Base Support	554,728	573,071	45,998		683,286	57,362	U
Total Mobility Operations				8,090,898	4,268,800	3,256,268	1,220,643	4,306,113	4,938,939	
Total, BA 02: Mobilization				8,090,898	4,268,800	3,256,268	1,220,643	4,306,113	4,938,939	
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
3400F	200	031A	Officer Acquisition	80,721	117,813			114,403		U
3400F	210	031B	Recruit Training	12,983	19,514			28,195		U
3400F	220	031D	Reserve Officers Training Corps (ROTC)	88,857	82,349			90,453		U
3400F	230	031R	Facilities Sustainment, Restoration & Modernization	449,895	370,698	1,019		411,570	1,948	U
3400F	240	031Z	Base Support	814,953	623,142	19,361		902,323	6,088	U
Total Accession Training				1,447,409	1,213,516	20,380		1,546,944	8,036	
<u>Basic Skills And Advanced Training</u>										
3400F	250	032A	Specialized Skill Training	413,543	421,315	39,442		510,065	45,893	U
3400F	260	032B	Flight Training	775,763	856,012	291		1,012,816	20,277	U
3400F	270	032C	Professional Development Education	207,355	206,952	1,500		221,553	1,500	U
3400F	280	032D	Training Support	124,555	118,208	1,427		126,784	1,820	U
3400F	290	032M	Depot Maintenance	5,608	576			619		U
Total Basic Skills And Advanced Training				1,526,824	1,603,063	42,660		1,871,837	69,490	
<u>Recruiting And Other Training And Education</u>										
3400F	300	033A	Recruiting And Advertising	165,153	135,624			150,222		U
3400F	310	033B	Examining	2,905	963			409		U
3400F	320	033C	Off-Duty And Voluntary Education	220,693	175,148			172,643		U
3400F	330	033D	Civilian Education And Training	137,881	207,942			208,872		U
3400F	340	033E	Junior ROTC	65,726	62,844			77,692		U
Total Recruiting And Other Training And Education				592,358	582,521			609,838		
Total, BA 03: Training and Recruiting				3,566,591	3,399,100	63,040		4,028,619	77,526	
<u>Budget Activity 04: Admin & Srvwd Activities</u>										
<u>Logistics Operations</u>										
3400F	350	041A	Logistics Operations	1,212,788	1,055,376	328,009	40,025	1,110,471	292,030	U
3400F	360	041B	Technical Support Activities	663,002	757,512			949,018		U
3400F	370	041M	Depot Maintenance	62,447	15,411			7,365		U

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>S</u> <u>E</u> <u>C</u>
3400F 380 041R Facilities Sustainment, Restoration & Modernization	444,245	380,456			368,349	10,500	U
3400F 390 041Z Base Support	1,537,600	1,400,620	35,322		1,363,230	31,985	U
Total Logistics Operations	3,920,082	3,609,375	363,331	40,025	3,798,433	334,515	
 <u>Servicewide Activities</u>							
3400F 400 042A Administration	671,928	581,332	9,000		657,268	5,438	U
3400F 410 042B Servicewide Communications	596,409	624,314	108,470		693,379	247,149	U
3400F 420 042G Other Servicewide Activities	1,731,929	1,051,642		65,000	1,152,877	113,082	U
3400F 430 042I Civil Air Patrol	27,105	26,433			22,848		U
Total Servicewide Activities	3,027,371	2,283,721	117,470	65,000	2,526,372	365,669	
 <u>Security Programs</u>							
3400F 440 043A Security Programs	1,216,870	1,086,286	132,160		1,159,342	305,689	U
Total Security Programs	1,216,870	1,086,286	132,160		1,159,342	305,689	
 <u>Support To Other Nations</u>							
3400F 450 044A International Support	44,611	47,388			36,206		U
Total Support To Other Nations	44,611	47,388			36,206		
3400F 999 Other Programs				4,189			U
Total, BA 04: Admin & Srvwd Activities	8,208,934	7,026,770	612,961	109,214	7,520,353	1,005,873	
Total Operation & Maintenance, Air Force	45,388,869	33,435,013	9,216,319	3,711,647	36,844,512	13,487,283	

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)							S
<u>3404F Operation & Maintenance, Air Force, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	E C
TOTAL, BA 01: Operating Forces	1,095,959						
Total Operation & Maintenance, Air Force, RA	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, RA	1,095,959						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>3740F Operation & Maintenance, AF Reserve</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	2,747,929	2,997,844	125,925	95,819	3,169,643	129,607	
TOTAL, BA 04: Admin & Srvwd Activities	139,897	129,418			131,392		
Total Operation & Maintenance, AF Reserve	2,887,826	3,127,262	125,925	95,819	3,301,035	129,607	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
3740F 010 011A Primary Combat Forces	1,671,228	2,062,017	3,618	90,819	2,275,407		U
3740F 020 011G Mission Support Operations	129,917	116,898	7,276		111,742		U
3740F 030 011M Depot Maintenance	382,848	486,270	114,531		415,687	116,924	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	207,615	78,763			88,822		U
3740F 050 011Z Base Support	356,321	253,896	500	5,000	277,985	12,683	U
Total Air Operations	2,747,929	2,997,844	125,925	95,819	3,169,643	129,607	
Total, BA 01: Operating Forces	2,747,929	2,997,844	125,925	95,819	3,169,643	129,607	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Activities</u>							
3740F 060 042A Administration	77,780	77,435			80,526		U
3740F 070 042J Recruiting And Advertising	30,964	24,364			24,353		U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	23,286	20,790			19,716		U
3740F 090 042L Other Pers Support (Disability Comp)	7,169	6,121			6,071		U
3740F 100 042M Audiovisual	698	708			726		U
Total Servicewide Activities	139,897	129,418			131,392		
Total, BA 04: Admin & Srvwd Activities	139,897	129,418			131,392		
Total Operation & Maintenance, AF Reserve	2,887,826	3,127,262	125,925	95,819	3,301,035	129,607	

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>3744F Operation & Maintenance, AF Reserve, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	13,187						
Total Operation & Maintenance, AF Reserve, RA	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, AF Reserve, RA	13,187						

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

<u>3840F Operation & Maintenance, ANG</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	5,590,688	5,806,991	289,862	161,281	5,864,554	350,823	
TOTAL, BA 04: Admin & Srvwd Activities	75,529	67,862			76,589		
Total Operation & Maintenance, ANG	5,666,217	5,874,853	289,862	161,281	5,941,143	350,823	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
3840F 010 011F Aircraft Operations	3,047,920	3,334,985	103,259	157,581	3,519,452	152,896	U
3840F 020 011G Mission Support Operations	840,350	781,534	51,300		762,937	57,800	U
3840F 030 011M Depot Maintenance	664,268	775,944	135,303	3,700	598,779	140,127	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	326,781	309,929			315,210		U
3840F 050 011Z Base Support	711,369	604,599			668,176		U
Total Air Operations	5,590,688	5,806,991	289,862	161,281	5,864,554	350,823	
Total, BA 01: Operating Forces	5,590,688	5,806,991	289,862	161,281	5,864,554	350,823	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Activities</u>							
3840F 060 042A Administration	39,074	35,130			41,930		U
3840F 070 042J Recruiting And Advertising	36,455	32,732			34,659		U
Total Servicewide Activities	75,529	67,862			76,589		
Total, BA 04: Admin & Srvwd Activities	75,529	67,862			76,589		
Total Operation & Maintenance, ANG	5,666,217	5,874,853	289,862	161,281	5,941,143	350,823	

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>3844F Operation & Maintenance, ANG, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
TOTAL, BA 01: Operating Forces	25,848						
Total Operation & Maintenance, ANG, RA	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, ANG, RA	25,848						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

<u>0100D Operation & Maintenance, Defense-Wide</u>			<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>Budget Activity 01: Operating Forces</u>									
0100D	010	Joint Chiefs Of Staff	358,881	422,716	12,500		420,940	20,500	U
0100D	020	Special Operations Command	6,239,847	3,601,741	2,445,935	376,903	3,944,330	3,012,026	U
Total, BA 01: Operating Forces			6,598,728	4,024,457	2,458,435	376,903	4,365,270	3,032,526	
<u>Budget Activity 03: Training and Recruiting</u>									
0100D	030	Defense Acquisition University	118,949	110,304			145,896		U
0100D	040	National Defense University	83,736	103,235			97,633		U
Total, BA 03: Training and Recruiting			202,685	213,539			243,529		
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
0100D	050	Civil Military Programs	129,308	147,010			156,043		U
0100D	070	Defense Business Transformation Agency	170,401	116,596			143,441		U
0100D	080	Defense Contract Audit Agency	443,163	457,551	13,908	8,800	486,143	27,000	U
0100D	090	Defense Contract Management Agency	1,097,600	1,056,953	63,130	11,658	1,112,849	74,862	U
0100D	100	Defense Finance And Accounting Service					1,593		U
0100D	110	Defense Human Resources Activity	555,282	631,111			824,153		U
0100D	120	Defense Information Systems Agency	1,365,094	1,286,954	245,117		1,384,450	136,316	U
0100D	140	Defense Legal Services Agency	107,472	42,461	115,000		42,404	120,469	U
0100D	150	Defense Logistics Agency	394,222	376,776			448,043		U
0100D	160	Defense Media Activity	236,334	253,244	13,364		255,878	14,799	U
0100D	170	Defense Pow/Mia Office	16,561	20,644			24,155		U
0100D	180	Defense Security Cooperation Agency	1,443,490	620,551	1,920,000		683,853	2,000,000	U
0100D	190	Defense Security Service	450,524	497,025			518,743		U
0100D	200	Defense Technology Security Administration	36,425	34,267			37,624		U
0100D	210	Defense Threat Reduction Agency	360,076	384,809	2,018		463,522	1,218	U
0100D	220	Department Of Defense Education Activity	3,040,115	2,334,771	558,700	58,000	2,514,537	485,769	U
0100D	240	Office Of Economic Adjustment	160,252	125,676			50,811		U
0100D	250	Office Of The Secretary Of Defense	1,969,979	2,049,958	103,047	91,550	2,245,300	188,099	U
0100D	260	Washington Headquarters Service	497,403	591,525			604,130		U
0100D	999	Other Programs	13,831,626	12,930,695	1,998,181	641,510	13,977,425	3,345,300	U
Total, BA 04: Admin & Srvwd Activities			26,305,327	23,958,577	5,032,465	811,518	25,975,097	6,393,832	
Total Operation & Maintenance, Defense-Wide			33,106,740	28,196,573	7,490,900	1,188,421	30,583,896	9,426,358	

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)								S
<u>0107D Office of the Inspector General</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	E	
	(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO	C	
<u>Budget Activity 01: Operation & Maintenance</u>								
0107D 010 Office Of The Inspector General	276,726	287,100	8,876		282,354	10,529	U	
Total, BA 01: Operation & Maintenance	276,726	287,100	8,876		282,354	10,529		
<u>Budget Activity 02: RDT&E</u>								
0107D 020 Office Of The Inspector General	1,980						U	
Total, BA 02: RDT&E	1,980							
<u>Budget Activity 03: Procurement</u>								
0107D 030 Office Of The Inspector General	438	1,000			1,000		U	
Total, BA 03: Procurement	438	1,000			1,000			
Total Office of the Inspector General	279,144	288,100	8,876		283,354	10,529		

OPERATION AND MAINTENANCE (O-1A)

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>0112D Office of the Inspector General, RA</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>Budget Activity 01: O&M</u>							
0112D 010 Office Of The Inspector General, RA	15,000						U
Total, BA 01: O&M	15,000						
Total Office of the Inspector General, RA	15,000						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)							S
<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	E C
<u>Budget Activity 04: Administration & Associated Activities</u>							
0104D 010 Us Court Of Appeals For The Armed Forces, Defense	12,641	13,914			14,068		U
Total, BA 04: Administration & Associated Activities	12,641	13,914			14,068		
Total US Court of Appeals for Armed Forces, Def	12,641	13,914			14,068		

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>0130D Defense Health Program</u>			<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>Budget Activity 01: Operation & Maintenance</u>									
0130D	010	In-House Care	7,234,633	6,882,763	569,030	5,192	7,781,877	709,004	U
0130D	020	Private Sector Care	13,722,803	14,537,973	530,566	28,175	16,034,745	538,376	U
0130D	030	Consolidated Health Support	1,666,614	2,110,879	134,393		2,122,483	128,412	U
0130D	040	Information Management	1,293,118	1,311,301	3,032		1,452,330	2,286	U
0130D	050	Management Activities	304,984	289,656	1,246		293,698	518	U
0130D	060	Education And Training	607,765	619,025	16,599		632,534	18,061	U
0130D	070	Base Operations/Communications	1,792,837	1,940,842	1,809		1,597,610	1,435	U
Total, BA 01: Operation & Maintenance			26,622,754	27,692,439	1,256,675	33,367	29,915,277	1,398,092	
<u>Budget Activity 02: RDT&E</u>									
0130D	080	Defense Health Program	1,094,772	1,288,047			499,913		U
Total, BA 02: RDT&E			1,094,772	1,288,047			499,913		
<u>Budget Activity 03: Procurement</u>									
0130D	090	Defense Health Program	361,611	366,692			519,921		U
Total, BA 03: Procurement			361,611	366,692			519,921		
Total Defense Health Program			28,079,137	29,347,178	1,256,675	33,367	30,935,111	1,398,092	

OPERATION AND MAINTENANCE (O-1A)

		FY 2011 President's Budget (Dollars in Thousands)						
		<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>0150D Defense Health Program, RA</u>								
<u>Budget Activity 01: O&M</u>								
0150D	010 Base Operations/Communications	400,000						U
Total, BA 01: O&M		400,000						
Total Defense Health Program, RA		400,000						

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)							S
<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	E C
<u>Budget Activity 01: Humanitarian Assistance</u>							
0819D 010 Overseas Humanitarian, Disaster And Civic Aid	83,102	109,731			108,032		U
Total, BA 01: Humanitarian Assistance	83,102	109,731			108,032		
Total Overseas Humanitarian, Disaster and Civic Aid	83,102	109,731			108,032		

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)							S
<u>0134D Former Soviet Union (FSU) Threat Reduction</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	E C
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>							
0134D 010 Former Soviet Union (FSU) Threat Reduction	433,244	423,560			522,512		U
Total, BA 01: Former Soviet Union (FSU) Threat Reduction	433,244	423,560			522,512		
Total Former Soviet Union (FSU) Threat Reduction	433,244	423,560			522,512		

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget
(Dollars in Thousands)

<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2009</u> (Base & OCO)	<u>FY 2010</u> Base	<u>FY 2010</u> OCO Enacted	<u>FY 2010</u> Supp Req	<u>FY 2011</u> Base	<u>FY 2011</u> OCO	S E C
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>							
0111D 010 Acq Workforce Dev Fd		99,874			217,561		U
Total, BA 01: ACQ WORKFORCE DEV FD		99,874			217,561		
Total DoD Acquisition Workforce Development Fund		99,874			217,561		

OPERATION AND MAINTENANCE (O-1A)

FY 2011 President's Budget (Dollars in Thousands)

			<u>FY 2009</u> <u>(Base & OCO)</u>	<u>FY 2010</u> <u>Base</u>	<u>FY 2010</u> <u>OCO Enacted</u>	<u>FY 2010</u> <u>Supp Req</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	S E C
<u>Transfer Accounts</u>									
0105D	010	Drug Interdiction And Counter-Drug Activities, Defense		1,158,226	346,603	94,000	1,131,351	457,110	U
0810A	020	Environmental Restoration, Army		422,832			444,581		U
0810N	030	Environmental Restoration, Navy		285,509			304,867		U
0810F	040	Environmental Restoration, Air Force		493,654			502,653		U
0810D	050	Environmental Restoration, Defense		11,086			10,744		U
0811D	060	Environmental Restoration Formerly Used Sites		292,332			276,546		U
0118D	070	Overseas Contingency Operations Transfer Fund			5,000,000	350,000	5,000	1,551,781	U
Total Transfer Accounts				2,663,639	5,346,603	444,000	2,675,742	2,008,891	
<u>Miscellaneous Accounts</u>									
1236N	080	Payment To Kaho'Olawe Island Fund	109						U
0838D	090	Support Of International Sporting Competitions, Defense	1,417						U
0833D	100	Emergency Response Fund, Defense	35,248						U
Total Miscellaneous Accounts			36,774						
<u>Indefinite Accounts</u>									
5286A	110	National Science Center, Army		25			25		U
5188D	120	Disposal Of DoD Real Property	23,522	8,347			10,317		U
5189D	130	Lease Of DoD Real Property	21,048	19,550			8,884		U
5193D		DoD Overseas Mil Facility Investment Recovery	28	1,227					U
Total Indefinite Accounts			44,598	29,149			19,226		

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

This Appendix consolidates performance criteria contained in the other Operation and Maintenance justification materials for the following:

- 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

OPERATION AND MAINTENANCE - 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 adjust for these changes.

A.	Combat Vehicles		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	Abrams Tank System	M1	1,187	1,176	1,118
	Bradley Fighting Vehicle System	M2	1,504	1,441	1,357
	Bradley Fighting Vehicle System	M3	592	591	562
	Stryker ICV	ICV	1,891	1,940	2,268
	Total for Combat Vehicles		5,174	5,148	5,305
B.	Combat Support Pacing Item				
	105MM Towed Howitzer	105(T)	304	320	320
	155MM Self-Propelled (SP) Howitzer	M109A6	310	310	294
	155MM Towed Howitzer	155(T)	108	111	129
	AVLB (Armored Vehicle Launch Bridge)	M60	33	40	39
	Bradley Fire Support Team Vehicle	BFSTV	191	190	179
	Track Armored Recovery Vehicle	M88	564	528	498
	Armored Personnel Carrier (APC)	M113A3	1,044	992	930
	Heavy Assault Bridge	Wolverine	6	-	-
	Armored Combat Earthmover	M9	146	151	145
	Unmanned Aerial System (UAS)	Raven	620	638	663
		Shadow	46	47	48
	Total for Combat Support Pacing Item		3,372	3,327	3,245
C.	Brigade Combat Teams				
	Heavy Brigade Combat Team (HBCT)		19	19	18
	Infantry Brigade Combat Team (IBCT)		19	20	20
	Stryker Brigade Combat Team (SBCT)		6	6	7
	Total for Combat Support Pacing Item		44	45	45

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Maneuver Units

D. Ground OPTEMPO Measures (All Land Forces)	<u>FY 2009</u>	<u>FY 2010⁴</u>	<u>FY 2011⁴</u>
Average Tank Miles Budgeted ¹	547	545	583
Average Tank Miles Executed ^{2,3}	605	-	-
Percent of Tank Miles Executed	111%	-	-
Ground OPTEMPO (\$000) Budgeted	3,976,687	3,938,396	4,415,791
Ground OPTEMPO (\$000) Executed ³	4,097,993	-	-
Percent of Ground OPTEMPO Funds Executed	103%	-	-
 E. Ground OPTEMPO Measures (Maneuver Units) ¹			
Ground OPTEMPO (\$000) Budgeted	951,440	1,013,650	1,087,321
Ground OPTEMPO (\$000) Executed ³	974,310	-	-
Percent of Ground OPTEMPO Funds Executed	102%	-	-

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 Overseas Contingency Operations funding included in FY 2009 SAG execution.
- 4 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Modular Support Brigades

		<u>FY 2009¹</u>	<u>FY 2010²</u>	<u>FY 2011²</u>
A.	Combat Support Pacing Item			
	155MM Self-Propelled (SP) Howitzer	M109A6 36	36	36
	155MM Towed Howitzer	155(T) 54	54	54
	Multiple Launch Rocket System	MLRS 126	144	144
	High Mobility Artillery Rocket System	HIMARS 72	90	90
	Track Armored Recovery Vehicle	M88 37	41	41
	Armored Personnel Carrier (APC)	M113A3 2	0	0
	Unmanned Aerial System (UAS)	Raven 12	3	0
	Total for Combat Support Pacing Item	339	368	365
B.	Multifunctional Support Brigades			
	Battlefield Surveillance Brigade (BFSB)	3	3	3
	Fires Brigade	6	6	6
	Maneuver Enhancement Brigade (MEB)	2	3	3
	Sustainment Brigade	13	13	13
	Total for Multifunctional Support Brigades	24	25	25
C.	Ground OPTEMPO Measures (Modular Support Brigades)³			
	Ground OPTEMPO (\$000) Budgeted	103,759	106,313	114,448
	Ground OPTEMPO (\$000) Executed	125,599	-	-
	Percent of Ground OPTEMPO Funds Executed	121%	-	-

Notes:

Note: Numbers may not add due to rounding

1 FY 2009 includes Overseas Contingency Operations funding

2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

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.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Echelons Above Brigade

A.	Combat Vehicles		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	Stryker ICV	ICV	8	8	8
	Total for Combat Vehicles		8	8	8
B.	Combat Support Pacing Item				
	105MM Towed Howitzer	105(T)	11	11	11
	AVLB (Armored Vehicle Launch Bridge)	M60	31	18	18
	Track Armored Recovery Vehicle	M88	50	53	59
	Short Range Air Defense Weapon System	Avenger	192	216	216
	Armored Personnel Carrier (APC)	M113A3	257	234	214
	Heavy Assault Bridge	Wolverine	24	24	30
	Armored Combat Earthmover	M9	42	28	34
	Patriot Launcher	Patriot	288	312	336
	Unmanned Aerial System (UAS)	Raven	0	12	38
		Shadow	5	5	5
	Total for Combat Support Pacing Item		900	913	961
C.	Functional Brigades				
	Air Defense Brigade		5	5	5
	Total for Functional Brigades		5	5	5

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Echelons Above Brigade

	<u>FY 2009¹</u>	<u>FY 2010²</u>	<u>FY 2011²</u>
D. Special Operations Brigades			
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 (SOF)	1	1	1
Total for Special Operations Brigades (SOF)	10	10	10
E. Ground OPTEMPO Measures (Echelons Above Brigade)³			
Ground OPTEMPO (\$000) Budgeted	576,896	697,388	773,540
Ground OPTEMPO (\$000) Executed	561,439	-	-
Percent of Ground OPTEMPO Funds Executed	97%		

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding
- 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.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Theater Level Assets

A.	Aircraft		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	Airplane (Fixed Wing)	C-12	1	1	1
	Utility Helicopter	UH-1	2	2	0
	Lakota	UH-72A	0	0	2
	Total for Aircraft		3	3	3
B.	Combat Support Pacing Item				
	Track Armored Recovery Vehicle	M88	3	0	0
	Short Range Air Defense Weapon System	Avenger	24	0	0
	Patriot Launcher	Patriot	24	0	0
	Unmanned Aerial System (UAS)	Raven	0	0	10
	Total for Combat Support Pacing Item		51	0	10
C.	Functional Support Brigades				
	Army Field Support Brigade (AFSB)		7	7	7
	Chemical Brigade		1	1	1
	Engineer Brigade		5	5	5
	Explosives Ordnance Group (EOD)		2	2	2
	Medical Brigade		4	4	4
	Military Intelligence Brigade		7	7	7
	Military Police Brigade		5	5	5
	Signal Brigade		10	10	10
	Space Brigade		1	1	1
	Total for Functional Brigades		42	42	42

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Aviation Assets

		<u>FY 2009¹</u>	<u>FY 2010²</u>	<u>FY 2011²</u>
A. Aircraft				
Kiowa Warrior	OH-58D	270	270	270
Chinook	CH-47D	88	70	33
Chinook	CH-47F	60	78	115
Longbow Apache	AH-64D	360	360	360
Black Hawk	UH-60A	208	196	182
	UH-60L	391	420	418
	UH-60M	53	36	64
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
Total for Aircraft³		1,507	1,507	1,519
B. Combat Support Pacing Item				
Unmanned Aerial System (UAS)	Sky Warrior	0	0	12
Total for Combat Support Pacing Item		0	0	12
C. Multifunctional Support Brigades				
Combat Aviation Brigade (CAB)		11	12	12
Total for Multifunctional Support Battalions		11	12	12
D. Ground OPTEMPO Measures (Aviation Assets)³				
Ground OPTEMPO (\$000) Budgeted		262,903	220,356	246,775
Ground OPTEMPO (\$000) Executed		298,820	-	-
Percent of Ground OPTEMPO Funds Executed		114%	-	-

Notes:

1 FY 2009 includes Overseas Contingency Operations funding

2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

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.

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Aviation Assets

E. Air OPTEMPO Measures (Aviation Assets)	<u>FY 2009¹</u>	<u>FY 2010²</u>	<u>FY 2011²</u>
Flying Hours Budgeted (000)	160	217	254
Total Hours Flown (000) ³	157	-	-
Percent of Hours Flown	98%	-	-
Flying Hour (\$000) Budgeted	425,732	512,783	650,891
Flying Hour (\$000) Executed	419,729	-	-
Percent of Flying Hour Funds Executed	99%	-	-

Note: Numbers may not add due to rounding

Notes

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding
- 3 Execution is for home station training only.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Operating Forces/Land Forces – Land Forces Operations Support

Combat Training Centers (CTCs) ¹	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
GROUND			
Throughput (Inventory Numbers - Active Component only except Battle Command Training Program (BCTP))			
A. Rotations (Number of Rotations)			
BCTP (Divisions/Corps) ²	7/2	8/1	8/2
Joint Multinational Readiness Center (JMRC) (Brigades)	4	4	4
JMRC ETC (Brigades)	2 ³	2 ³	2
Joint Readiness Training Center (JRTC) (Brigades)	8	10 ⁴	10
National Training Center (NTC) (Brigades) ⁴	10 ⁵	10 ⁴	10
NTC CONUS Exportable Training Capability (ETC) (Brigades) ⁶	0	0	0

Notes:

- 1 Field Combat Training Days are funded in subactivity group 121- Land Forces Readiness. The FY 2011 request includes an increase of range operations from 184 to 216 of the required 242 range days per year at all major Active Component installations.
- 2 BCTP division numbers include ARNG Divisions each fiscal year.
- 3 In addition to four fixed site rotations at JMRC at Hohenfels, Germany, there are two CONUS ETC rotations in FY 2009. This represents a decrease from its capacity of four OCONUS ETC rotations due to operational demand and lack of sufficient dwell time.
- 4 FY 2009 CTC Base funds support transportations for only three rotations.
- 5 FY 2010 CTC Base funds support transportations for only eight rotations at JRTC and only six rotations at NTC.
- 6 The first CONUS ETC rotation is FY 2012, beginning with six rotations and increasing to seven rotations annually from FY 2013 onwards.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Marine Corps – Deployable Days

Deployable 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.

	<u>FY 2009¹</u> <u>Actual</u>	<u>FY 2010¹</u> <u>Estimate</u>	<u>FY 2011¹</u> <u>Estimate</u>
Funds Allocated to Training and Equipment Maintenance (\$000)	737,309	736,390	745,678
Reportable Deployable Days	74,728	79,482	79,482
Cost Per Deployable Day (\$000)	7.498	6.916	7.260
Total Possible Deployable Days	90,034	90,320	90,320
% Achieved	83%	88%	88%

Note: Numbers may not add due to rounding

Notes:

1 This model excludes any Overseas Contingency Operations funds to ensure logical comparison between fiscal years.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

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.

<u>PROGRAM DATA</u>	<u>FY 2009¹</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2010²</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011²</u> <u>Estimate</u>
Inventory (Primary Aircraft Authorized End of FY)					
Rotary Wing-Incl MTOE, TDA, Counterdrug	1,281	4	1,285	0	1,285
Fixed Wing					
Fixed Wing – Training	0	0	0	0	0
Fixed Wing – Other (OSA, Jets, RDT&E)	112	2	114	0	114
Total	1,393	6	1,399	0	1,399
Flying Hours (000s)					
Rotary Wing-Incl Counterdrug	189.0	54.0	243.0	3.0	246.0
Fixed Wing	22.0	-1.3	20.7	44.2	64.9
Crew Ratio (Avg)					
Rotary Wing	4.7	-1.1	3.6	0	3.6
Fixed Wing	4.1	0.1	3.3	0.0	3.2
OPTEMPO (\$M)					
Rotary Wing-Incl Counterdrug	300.7	-10.2	290.5	45.7	336.2
Fixed Wing	61.8	-17.6	44.2	31.6	75.8

Notes:

1 FY 2009 includes Overseas Contingency Operations funding

2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army National Guard – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2009</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
OPTEMPO (Hrs/Crew/Month)					
Rotary Wing	9.4	-3.0	6.4	0.0	6.4
Fixed Wing-Hrs/Aviator/Month	9.7	0.6	10.3	0.0	10.3
Primary Mission Readiness (%)					
Rotary Wing	75%	0%	75%	0%	75%
Fixed Wing	80%	0%	80%	0%	80%

OPERATION AND MAINTENANCE - 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.

	FY 2009¹		FY2010²		FY2011²
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA)- Rotary Wing</u>	120	32	152	0	152
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	120	32	152	0	152
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	11.1	2.4	13.5	1.1	14.6
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	5.7	-0.3	5.4	0.4	5.8
*Based on assigned aviators OPTEMPO is 9.0	36.6	-0.3	36.3	8.7	45.0
<u>OPTEMPO - Rotary Wing (\$ in millions)</u>					
<u>Primary Mission Readiness (%)</u>	100%	0	100%	0	100%

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army Reserve - Air Operations

	FY 2009 ¹ <u>Actual</u>	<u>Change</u>	FY2010 ² <u>Estimate</u>	<u>Change</u>	FY2011 ² <u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	34	6	40	0	40
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	34	6	40	0	40
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	26.4	0	26.4	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	55.0	0	55.0
<u>OPTEMPO - Fixed Wing (\$ in millions)</u>	7.7	0.5	8.2	0.6	8.8
<u>Primary Mission Readiness (%)</u>	100%	0	100%	0	100%
Total Air OPTEMPO (\$ in millions)	44.3	0.2	44.5	9.3	53.8
Total Flying Hours (000)	37.5	2.4	39.9	1.1	41.0

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE - 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)						
	<u>FY 2009¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011²</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations							
Primary Combat Forces	4,872.6	343.1	-1,507.1	3,708.6	376.2	176.3	4,261.1
Combat Enhancement Forces	3,909.5	104.7	-1,347.3	2,666.9	100.0	228.4	2,995.3
Air Operations Training	1,383.9	88.8	-85.9	1,386.8	124.7	62.1	1,573.6
Combat Related Operations							
Global C3I & Early Warning	1,512.4	23.2	-264.9	1,270.7	34.0	206.5	1,511.2
Other Combat Ops Spt Programs	1,166.5	23.4	-349.3	840.6	20.0	174.7	1,035.3
Mobility Operations							
Airlift Operations	6,431.9	-177.8	-3,436.0	2,818.1	316.9	-159.3	2,975.7
Basic Skills and Advanced Training							
Flight Training	775.8	46.5	33.7	856.0	74.6	82.2	1,012.8
Other Servicewide Activities	1,731.9	24.7	-705.0	1,051.6	14.2	87.1	1,152.9
Security Programs							
Security Programs	1,216.9	28.1	-76.2	1,168.8	27.0	-36.5	1,159.3
DPEM							
Depot Maintenance (All Air Force)	<u>3,210.6</u>	<u>73.6</u>	<u>-588.2</u>	<u>2,696.0</u>	<u>53.5</u>	<u>-411.7</u>	<u>2,337.8</u>
Total	26,212.0	578.3	-8,326.2	18,464.1	1,141.1	409.8	20,015.0

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Air Force – Air Operations

<u>Program Data</u>	FY 2009 ¹	<u>Change</u>	FY 2010 ²	<u>Change</u>	FY 2011 ²
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
Primary Aircraft Authorized (PAA)					
Bomber	111	16	127	-8	119
Fighter	1170	-222	948	2	950
Trainer	888	50	938	-5	933
Airlift	331	-2	329	11	340
Tanker	216	0	216	-12	204
Other	<u>742</u>	<u>179</u>	<u>921</u>	<u>42</u>	<u>963</u>
Total Aircraft Inventory (TAI)					
Bomber	148	5	153	-9	144
Fighter	1,256	-143	1,113	-14	1,099
Trainer	1,123	-5	1,118	-3	1,115
Airlift	347	18	365	3	368
Tanker	241	1	242	-16	226
Other	<u>878</u>	<u>141</u>	<u>1,019</u>	<u>44</u>	<u>1,063</u>
Flying Hours	1,004,000	3,000	1,007,000	-128,000	879,000
ICBM Inventory					
Minuteman III	450	0	450	0	450
Crew Ratio (Average per Aircraft)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	0.00	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	21.20	-6.70	14.50	-3.70	10.80
Fighters	17.00	-3.00	14.00	-2.60	11.40

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Air National Guard – Air Operations

PROGRAM DATA	FY 2009 ¹		FY 2010 ²		FY 2011 ²
	Budgeted	Actual	Budgeted	Estimate	Estimate
Total Aircraft Inventory (TAI)	<u>1,128</u>	<u>1,163</u>	<u>1,122</u>	<u>1,157</u>	<u>1,176</u>
Joint Stars (E-8C)	18	18	18	18	18
Fighters (A-10, F-15 & F-16)	529	522	484	501	492
F-22A	0	0	0	0	18
Tankers (KC-135)	170	170	170	170	183
Strategic Airlift (C-5 & C-17)	42	42	42	42	38
Other (C-21, C-32, C-38, C-40C, HH-60, RC-26 & F-16 OT&E)	61	61	61	64	71
Predator (MQ-1B)	5	17	39	36	40
Predator (MQ-1B Ground Control Stations)	0	12	0	16	22
Reaper (MD-1A Ground Control Stations)	0	2	0	4	6
Reaper (MQ-9A)	0	1	5	6	10
Tactical Airlift (C-27 & C-130)	183	192	183	177	159
Training (C-130, F-15 & F-16)	120	126	120	123	119
Primary Aircraft Authorized (PAA)	<u>1,026</u>	<u>1,057</u>	<u>1,004</u>	<u>1,034</u>	<u>1,050</u>
Fighters (A-10, F-15 & F-16)	462	462	423	423	423
Joint Stars (E-8C)	14	14	14	14	14
F-22A	0	0	0	0	17
Other (C-21, C-32, C-38, C-40C, HH-60, RC-26 & F-16 OT&E)	59	61	45	62	62
Predator (MQ-1B)	0	17	34	36	36
Predator (MQ-1B Ground Control Stations)	0	12	0	16	22
Reaper (MQ-9A)	0	1	4	6	10
Reaper (MD-1A Ground Control Stations)	0	2	0	4	6
Strategic Airlift (C-5 & C-17)	38	38	38	38	34
Tactical Airlift (C-27 & C-130)	180	173	165	171	155
Tankers (KC-135)	170	170	170	170	176
Training (C-130, F-15 & F-16)	107	111	99	99	100
Backup Aircraft Inventory (BAI)	<u>95</u>	<u>99</u>	<u>104</u>	<u>120</u>	<u>117</u>
Fighters (A-10, F-15 & F-16)	61	60	57	78	68
Joint Stars (E-8C)	4	4	4	4	4
F-22A	0	0	0	0	1
Other (C-21, C-32, C-38, C-40C, HH-60, RC-26 & F-16 OT&E)	6	4	4	7	7
Predator (MQ-1B)	5	0	5	0	4
Predator (MQ-1B Ground Control Stations)	0	0	0	0	0
Reaper (MD-1A Ground Control Stations)	0	0	0	0	0
Reaper (MQ-9A)	0	0	1	0	0
Strategic Airlift (C-5 & C-17)	4	4	4	4	4
Tactical Airlift (C-27 & C-130)	2	12	12	6	4
Tankers (KC-135)	0	0	0	0	7
Training (C-130, F-15 & F-16)	13	15	17	21	18

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Air National Guard – Air Operations

	FY 2009 ¹		FY 2010 ²		FY 2011 ²
	Budgeted	Actual	Budgeted	Estimate	Estimate
Attrition Reserve (AR)	<u>7</u>	<u>7</u>	<u>14</u>	<u>3</u>	<u>9</u>
Fighters (A-10, F-15 & F-16)	6	0	4	0	1
Other (C-21, C-32, C-38, C-40C, HH-60, RC-26 & F-16 OT&E)	0	0	0	0	7
Tactical Airlift (C-27 & C-130)	1	7	6	0	0
Training (C-130, F-15 & F-16)	0	0	4	3	1
Flying Hours Required (\$000)	249	214	243	246	216
Flying Hours Funded (\$ in Millions)	1,667	1,177	1,413	1,404	1,542
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	25.8	24.6	25.7	24.6	24.6
Fighters	9.0	9.0	9.0	9.0	9.0

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Air Force Reserve – Air Operations

PROGRAM DATA	FY 2009 ¹		FY 2010 ²	FY 2011 ²
	Budgeted	Actual	Estimate	Estimate
Total Aircraft Inventory (TAI)	<u>370</u>	<u>372</u>	<u>376</u>	<u>383</u>
A-10TF	28	24	28	0
Air Refueling	64	64	64	67
Bomber	9	8	9	18
C130 TF Coded	9	9	8	8
C-40	3	3	3	4
C-9	3	3	3	3
MD-1A	0	0	1	1
Rescue	20	20	20	20
Special Ops	14	14	10	8
Strategic Airlift	51	51	51	50
Tactical Airlift	81	83	84	80
Tactical Fighter	78	82	77	108
Weather	10	11	18	16
Primary Aircraft Authorized (PAA)	<u>344</u>	<u>344</u>	<u>343</u>	<u>345</u>
A-10TF	24	24	21	0
Air Refueling	64	64	64	64
Bomber	8	8	8	16
C130 TF Coded	8	8	8	8
C-40	3	3	3	4
C-9	3	3	3	3
MD-1A	0	0	1	1
Rescue	18	18	18	18
Special Ops	8	8	8	6
Strategic Airlift	46	46	46	46
Tactical Airlift	80	80	84	80
Tactical Fighter	72	72	69	90
Weather	10	10	10	10

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Air Force Reserve – Air Operations

PROGRAM DATA	FY 2009 ¹ Budgeted	Actual	FY 2010 ² Estimate	FY 2011 ² Estimate
Backup Aircraft Inventory (BAI)	<u>32</u>	<u>28</u>	<u>25</u>	<u>35</u>
A-10TF	2	0	0	0
Air Refueling	0	0	0	3
Bomber	1	0	1	2
C130 TF Coded	1	0	0	0
C-40	0	0	0	0
Rescue	2	2	2	2
Special Ops	6	6	2	2
Strategic Airlift	5	5	5	5
Tactical Airlift	1	4	0	0
Tactical Fighter	6	10	7	15
Weather	8	1	8	6
Attrition Reserve (AR)	<u>2</u>	<u>0</u>	<u>8</u>	<u>3</u>
A-10TF	2	0	7	0
F-16 TF Coded	0	0	0	0
Tactical Fighter	0	0	1	3
Special Ops	0	0	0	0
Flying Hours	121,111	93,649	120,803	116,733
Percent Executed	n/a	n/a	n/a	n/a
Flying Hours (\$000)	801,875	593,895	767,891	941,574
Percent Executed	n/a	n/a	n/a	n/a
Crew Ratio (Average)				
Bomber	1.56	1.56	1.56	1.56
Fighters	1.50	1.50	1.50	1.50
OPTEMPO (Hrs/Crew/Month)				
Bombers	16.40	16.40	13.90	13.80
Fighters	14.10	14.10	14.90	15.10

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Navy – Air Operations

Active Navy Air Operations fund the Navy and Marine Corps 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:

	<u>FY 2009</u> <u>Actual</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Primary Authorized Aircraft (PAA) (EOY)	2,961	36	2,977	-2	2,955
Total Aircraft Inventory (TAI) (EOY) ¹	3,459	1	3,460	10	3,470
Total Flying Hours (000's)	1,140	-101	1,039	13	1,052
Tactical Fighter Wings	10	0	10	0	10
Average Crew Ratio	1.6	0.1	1.6	0.0	1.6
Hours Per Crew Per Month (H/C/M)	20.3	-0.9	19.4	0.7	20.1
Average T-rating	T-2.6		T-2.8		T-2.5
	T-2.2		T-2.0		T-2.0
Naval Aviation Installations					
CONUS	15		15		15
Overseas	8		8		8

Notes:

1 TAI includes ACTIVE Primary Active Inventory (PAI), backup, attrition and reconstitution reserve aircraft for Atlantic Fleet, Pacific Fleet, Marine Corps

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Navy Reserve – Air Operations

	<u>FY 2009</u> <u>Budgeted</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Budgeted</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY) ^{1/}</u>					
<u>Primary Aircraft Authorized (PAA) (End of FY) ^{1/}</u>	275	275	271	271	273
Navy TACAIR	74	74	74	74	74
Navy Helo	30	30	30	30	30
Navy Logistics	58	58	58	58	60
Marine TACAIR	24	24	24	24	24
Marine Helo	58	58	54	54	54
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	122,873	116,456	123,308	123,092	118,773
Percent Executed	n/a	94.78	n/a	99.82	n/a
Navy TACAIR	n/a	94.15	n/a	97.71	n/a
Navy Helo	n/a	94.53	n/a	98.14	n/a
Navy Logistics	n/a	97.99	n/a	100.94	n/a
Marine TACAIR	n/a	91.72	n/a	99.69	n/a
Marine Helo	n/a	83.09	n/a	99.96	n/a
Marine Logistics	n/a	92.47	n/a	99.80	n/a

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Navy Reserve – Air Operations

	<u>FY 2009¹</u> <u>Budgeted</u>	<u>FY 2009¹</u> <u>Actual</u>	<u>FY 2010²</u> <u>Budgeted</u>	<u>FY 2010²</u> <u>Estimate</u>	<u>FY 2011²</u> <u>Estimate</u>
Flying Hours (\$000)	\$514,677	\$517,409	\$524,225	\$527,343	\$569,045
Percent Executed	n/a	100.53	n/a	100.59	n/a
Navy TACAIR	n/a	97.43	n/a	100.41	n/a
Navy Helo	n/a	100.55	n/a	99.02	n/a
Navy Logistics	n/a	110.89	n/a	101.83	n/a
Marine TACAIR	n/a	113.05	n/a	99.70	n/a
Marine Helo	n/a	66.65	n/a	99.94	n/a
Marine Logistics	n/a	95.90	n/a	99.51	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	14.7	14.2	14.8	14.8	14.3
Marine Reserve	12.1	10.8	11.6	11.6	10.4
Reserve Total H/C/M	13.9	13.2	13.9	13.8	13.1
 Navy TACAIR T-rating	2.6	2.6	2.6	2.6	2.6
Marine Corps T-Rating	2.0	2.0	2.0	2.0	2.0

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Navy – Ship Operations

	FY 2009¹ <u>Actuals</u>	FY 2010² <u>Estimated</u>	FY 2011² <u>Estimated</u>
Ship Years Supported	239	242	245
Optempo (Days Underway Per Quarter)			
Deployed	57	45	45
Non-Deployed	24	20	20
Ship Steaming Days Per Quarter			
Deployed	4,788	3,658	3,687
Non-Deployed	2,688	2,113	2,021
Barrels of Fossil Fuel Required (000)	9,691	8,530	8,430
Nuclear Material Consumption (\$000)	9,371	9,883	10,082
MSC Charter Inventory	43	46	43
Per Diem Days Chartered			
Full Operating Status	14,440	15,655	15,807
Reduced Operating Status	365	669	-

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Navy Reserve – Ship Operations

	FY 2009	FY 2010	FY 2011
	Actual	Estimate	Estimate
Ship Years Supported	9	9	8
OPTEMPO(Days Underway Per Quarter)			
Deployed	51	45	45
non-Deployed	20	20	20
Ship Steaming Days Supported Per Quarter			
Deployed	208	138	150
non-Deployed	156	102	87
Barrels of Fossil Fuel Required (000)	277	248	236

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Depot Maintenance

	Prior Year (FY 2009 ¹)						Current Year (FY 2010 ¹)					Budget Year (FY 2011 ¹)	
	Budget ²		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	\$ M	Qty	\$ M	Prior Yr	Current Yr	Qty	\$ M	Qty	\$ M	Qty	Qty	\$ M
Aircraft	n/a	103.8	n/a	117.2	n/a	n/a	n/a	272.9	n/a	272.9	n/a	n/a	362.7
Major Aircraft End Items ³	18	102.7	18	102.7	2	0	43	239.9	42	240.0	16	54	330.1
Combat Vehicles	n/a	33.6	n/a	71.3	n/a	n/a	n/a	82.2	n/a	82.2	n/a	n/a	92.3
Major Combat Vehicle End Items ³	0	0.0	0	0.0	0	0	40	52.0	40	52.0	0	92	69.5
Communications/Electronics	n/a	55.6	n/a	55.6	n/a	n/a	n/a	62.5	n/a	62.5	24	n/a	66.2
Major Communication/Electronic End Items	0	18.4	0	0.0	0	0	13	41.0	13	41.0	0	23	46.6
Missiles	n/a	185.9	n/a	157.6	n/a	n/a	n/a	121.1	n/a	121.1	n/a	n/a	154.0
Major Missile End Items ³	6	44.3	6	44.3	2	4	101	66.5	101	66.5	0	119	96.7
Other	n/a	113.4	n/a	107.1	n/a	n/a	n/a	77.5	0	77.5	n/a	n/a	87.3
Other End Items	0	0.0	0	0.0	0	0	0	0.0	0	0.0	0	0	81.2
Software	n/a	245.0	n/a	189.1	n/a	n/a	n/a	70.1	n/a	70.1	n/a	n/a	128.6
Depot Maintenance Total	n/a	737.3	n/a	697.9	n/a	n/a	n/a	686.3	n/a	686.3	n/a	n/a	891.1

¹ FY 2009, FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding.

² FY 2009 includes Grow the Army Initiatives.

³ Major end items constitute equipment supported, such as the actual airframes, vehicles, and missiles. Major end item funding is a subset of the funding identified for the equipment

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Air Force – Depot Maintenance

Depot purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers missiles, arlifters, 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 2009 ¹)						Current Year (FY 2010 ²)					Budget Year (FY 2011 ²)		
	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	
<u>Type of Maintenance</u>														
Commodity: Aircraft	43	239,253	52	227,303	26	46	45	281,096	16	272,580	29	38	263,528	
Aircraft Maintenance	10	207,341	13	200,540	14	14	18	253,225	11	260,262	7	10	235,634	
Engine Maintenance	33	31,912	39	26,763	12	32	27	27,871	5	12,318	22	28	27,894	
Commodity: Other	0	717,797	n/a	n/a	n/a	n/a	0	657,819	n/a	n/a	n/a	0	648,153	
Missiles	0	7,917	n/a	n/a	n/a	n/a	0	621	n/a	n/a	n/a	0	2,007	
Software	0	517,242	n/a	n/a	n/a	n/a	0	455,490	n/a	n/a	n/a	0	449,760	
Other Major End Item	0	93,665	n/a	n/a	n/a	n/a	0	123,654	n/a	n/a	n/a	0	111,954	
Non-Material Support Division Exchangeables	0	98,712	n/a	n/a	n/a	n/a	0	78,008	n/a	n/a	n/a	0	84,344	
Other Major End Item	0	261	n/a	n/a	n/a	n/a	0	46	n/a	n/a	n/a	0	88	
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	
Depot Maintenance Total	43	957,050	52	227,303	26	46	45	938,915	16	272,580	29	38	911,681	
B. Organic Depot Maintenance	Prior Year (FY 2009 ¹)						Current Year (FY 2010 ²)					Budget Year (FY 2011 ²)		
	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	
<u>Type of Maintenance</u>														
Commodity: Aircraft	354	1,169,107	499	910,796	470	452	291	1,031,449	340	1,010,513	219	340	943,302	
Aircraft Maintenance	112	864,810	118	683,457	111	115	85	772,463	94	710,416	68	79	707,290	
Engine Maintenance	242	304,297	381	227,339	359	337	206	258,986	246	300,097	151	261	236,012	
Commodity: Other	0	336,083	n/a	n/a	n/a	n/a	0	377,462	n/a	n/a	n/a	0	334,498	
Missiles	0	45,040	n/a	n/a	n/a	n/a	0	57,853	n/a	n/a	n/a	0	54,973	
Software	0	175,885	n/a	n/a	n/a	n/a	0	160,395	n/a	n/a	n/a	0	157,893	
Other Major End Item	0	73,121	n/a	n/a	n/a	n/a	0	106,602	n/a	n/a	n/a	0	81,505	
Non-Material Support Division Exchangeables	0	34,889	n/a	n/a	n/a	n/a	0	33,675	n/a	n/a	n/a	0	24,685	
Other Major End Item	0	7,148	n/a	n/a	n/a	n/a	0	18,937	n/a	n/a	n/a	0	15,442	
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	
Depot Maintenance Total	354	1,505,190	499	910,796	470	452	291	1,408,911	340	1,010,513	219	340	1,277,800	
Grand Total	397	2,462,240					336	2,347,826				378	2,189,481	
¹ FY 2009 includes Overseas Contingency Operations funding Note: Numbers may not add due to rounding. ² FY 2010 and FY 2011 exclude Overseas Contingency Operations														

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - 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 2009¹)</u>						<u>Current Year (FY 2010²)</u>					<u>Budget Year (FY 2011²)</u>	
	<u>Budget</u>		<u>Actual</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	2	353.7	2	407.0	4	0	5	688.6	5	688.1	3	2	819.8
Selected Restricted Availabilities	53	740.3	60	1081.1	25	37	15	479.5	10	417.0	15	12	601.4
Planned Incremental Availabilities	1	216.7	1	266.3	2	0	4	397.6	3	364.7	1	2	508.2
Phased Maintenance Availabilities	15	264.8	22	486.8	5	15	1	57.4	2	45.5	7	2	25.1
Carrier Incremental Overhauls	0	0.0	4	62.9	0	4	8	51.4	5	53.4	0	6	54.7
Service Craft Overhauls	0	0.0	0	0.0	0	1	1	11.0	1	10.1	0	0	0.0
Emergent Repair	n/a	227.8	n/a	238.6	n/a	n/a	n/a	221.9	n/a	212.7	n/a	n/a	219.7
Miscellaneous RA/TA	n/a	834.1	n/a	965.7	n/a	n/a	n/a	911.4	n/a	963.0	n/a	n/a	1,025.1
Continuous maintenance	n/a	327.4	n/a	374.0	n/a	n/a	n/a	231.0	n/a	235.6	n/a	n/a	255.7
Reimbursable overhead	n/a	343.5	n/a	334.7	n/a	n/a	n/a	341.3	n/a	328.8	n/a	n/a	280.5
Non-depot/Intermediate maintenance	n/a	831.8	n/a	913.7	n/a	n/a	n/a	905.4	n/a	944.8	n/a	n/a	971.6
Total	71	4,140.0	89	5,130.7	36	57	34	4,296.5	26	4,263.7	26	24	4,761.7

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

PERFORMANCE CRITERIA

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Navy – Aircraft Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2009¹)</u>						<u>Current Year (FY 2010²)</u>					<u>Budget Year (FY 2011²)</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	(\$inM)	Qty	(\$inM)	Prior Yr	Cur Yr	Qty	(\$inM)	Qty	(\$inM)	Qty	Qty	(\$inM)
Airframe Maintenance	748	601.0	680	703.5	243	449	667	568.7	629	565.8	203	590	509.8
Engine Maintenance	1,772	367.3	1,852	396.1	353	1,629	1,489	276.7	1,552	310.1	371	2,056	448.4
Component Maintenance		158.5		214.2				159.2		211.3			263.2
TOTAL	2,520	1,126.8	2,532	1,313.8	596	2,078	2,156	1,004.5	2,181	1,087.3	574	2,646	1,221.4

Notes:

- 1 FY 2009 includes Overseas Contingency Operations funding
- 2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: Numbers may not add due to rounding

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Army – Facilities Restoration & Modernization

	FY 2009¹ <u>Actual</u>	FY 2010² <u>Estimate</u>	FY 2011² <u>Estimate</u>
Facilities Sustainment (\$M)	1,656	2,189	2,339
Facilities Restoration & Modernization (\$M)	877	42	145
Demolition (Facility Reduction Program) (\$M)	<u>22</u>	-	<u>17</u>
Total (\$M)	2,554	2,231	2,501

Notes:

1 FY 2009 includes Overseas Contingency Operations funding

2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Numbers may not add due to rounding

Note: The FY 2011 program achieves 91 percent sustainment level and fund critical annual maintenance and repair activities.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Air Force – Facilities Restoration & Modernization

	FY 2009¹ <u>Actual</u>	FY 2010² <u>Estimate</u>	FY 2011² <u>Estimate</u>
Sustainment (\$M)	1,665	1,811	1,976
Restoration and Modernization (\$M)	1,648	677	686
Demolition (\$M)	<u>150</u>	<u>27</u>	<u>23</u>
Total	3,463	2,515	2,684

Notes:

1 FY 2009 includes Overseas Contingency Operations funding

Numbers may not add due to rounding

2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: The FY 2011 program achieves 93 percent sustainment level and fund critical annual maintenance and repair activities.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Navy – Facilities Restoration & Modernization

	FY 2009¹ <u>Actual</u>	FY 2010² <u>Estimate</u>	FY 2011² <u>Estimate</u>
Sustainment (\$M)	1,219	1,402	1,488
Restoration and Modernization (\$M)	403	234	312
Demolition (\$M)	<u>148</u>	89	<u>101</u>
Total	1,771	1,726	1,900

Notes:

1 FY 2009 includes Overseas Contingency Operations funding

Numbers may not add due to rounding

2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: The FY 2011 program achieves 92 percent sustainment level and fund critical annual maintenance and repair activities.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

Marine Corps – Facilities Restoration & Modernization

	FY 2009¹ <u>Actual</u>	FY 2010² <u>Estimate</u>	FY 2011² <u>Estimate</u>
Sustainment (\$M)	495	536	537
Restoration and Modernization (\$M)	364	118	53
Demolition (\$M)	<u>7</u>	<u>6</u>	<u>5</u>
Total	866	660	595

Notes:

1 FY 2009 includes Overseas Contingency Operations funding

Numbers may not add due to rounding

2 FY 2010 and FY 2011 exclude Overseas Contingency Operations funding

Note: The FY 2011 program achieves 90 percent sustainment level and fund critical annual maintenance and repair activities.

OPERATION AND MAINTENANCE - PERFORMANCE CRITERIA

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. 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, referred to as RWP) – 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, referred to as RVU) – 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 (HMO), 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

OPERATION AND MAINTENANCE - 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 2009 exceeded the goal of 57 percent during each quarter for the year. Due to yearly weighting algorithm process, a consolidated FY 2009 number is not yet available. Continuous increases in enrollment and improvement in the score demonstrates real progress for the program with respect to satisfying our beneficiaries.
- **Inpatient Production Target** (Relative Weighted Products) – For the most recent reported monthly data for FY 2009, the MHS is projected to produce 210 thousand RWPs against a target of 222 thousand RWPs. These numbers are based on the records reported to date, and will increase slightly 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.
- **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. For FY 2009, the system produced 32.8 million relative value units versus a goal of 31.7 million relative value units. The MHS achieved the goal for the year.
- **Primary Care Productivity** – Due to significant system and data reporting issues for a large number of Military Treatment Facilities (MTFs), 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 2009. Based on the data currently available for the first 3 quarters of FY 2009, the MHS performance is 18.2 versus the goal of 19.1 RVUs per Primary Care Provider per Day. This metric will be updated during the next budget cycle when data has been completed.
- **Medical Cost Per Member Per Year – Annual Cost Growth** – Due to significant system and data reporting issues for a large number of MTFs, this measure is using projected data for the FY 2009 3rd quarter results. Based on this data, the annual cost growth for FY 2009 through the 3rd quarter was 11.7 percent, compared with the goal for the year of 5.0 percent. The goal was established based on private sector health insurance cost growth. 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 year to date performance number has improved each quarter. This measure will continue to be monitored and updated once data is more complete.

PERFORMANCE CRITERIA

TOTAL CIVILIAN PERSONNEL COSTS

Department of Defense Summary Total CIVILIAN PERSONNEL COSTS FY 2011 President's Budget (FY 2009)												Date: January 2010					
	(\$ in Thousands)											d/c	i/c	Rates		h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j			l	m		
	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	Variables	% BC
Direct Funded Personnel (includes OC 13)	433,893	459,450	439,029	29,103,857	705,068	47,787	954,432	1,707,287	30,811,144	9,155,602	39,966,746	\$66,291	\$70,180	\$91,034	5.9%	31.5%	
D1. US Direct Hire (USDH)	403,918	430,486	410,700	28,053,660	694,280	47,224	919,864	1,661,368	29,715,028	9,013,053	38,728,081	\$68,307	\$72,352	\$94,298	5.9%	32.1%	
D1a. Senior Executive Schedule	1,377	1,438	1,409	223,821	142	6	15,621	15,769	239,590	47,472	287,062	\$158,851	\$170,043	\$203,735	7.0%	21.2%	
D1b. General Schedule	314,497	339,294	323,293	23,135,157	511,316	38,963	772,066	1,322,345	24,457,502	7,321,247	31,778,749	\$71,561	\$75,651	\$98,297	5.7%	31.6%	
D1c. Special Schedule	3,918	3,924	3,322	244,109	337	35	6,087	6,459	250,568	66,314	316,882	\$73,483	\$75,427	\$95,389	2.6%	27.2%	
D1d. Wage System	77,070	78,545	75,727	3,996,465	182,478	7,681	104,036	294,195	4,290,660	1,271,660	5,562,320	\$52,775	\$56,660	\$73,452	7.4%	31.8%	
D1e. Highly Qualified Experts	49	63	51	7,230	0	0	97	97	7,327	1,620	8,947	\$141,765	\$143,667	\$175,431	1.3%	22.4%	
D1f. Other	7,007	7,222	6,898	446,878	7	539	21,957	22,503	469,381	304,740	774,121	\$64,784	\$68,046	\$112,224	5.0%	68.2%	
D2. Direct Hire Program Foreign Nationals (DHFN)	8,185	7,710	7,365	174,112	4,474	563	34,517	39,554	213,666	48,695	262,361	\$23,640	\$29,011	\$35,623	22.7%	28.0%	
D3. Total Direct Hire	412,103	438,196	418,065	28,227,772	698,754	47,787	954,381	1,700,922	29,928,694	9,061,748	38,990,442	\$67,520	\$71,589	\$93,264	6.0%	32.1%	
D4. Indirect Hire Foreign Nationals (IHFN)	21,790	21,254	20,964	876,085	6,314	0	51	6,365	882,450	2,578	885,028	\$41,790	\$42,094	\$42,217	0.7%	0.3%	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>433,893</i>	<i>459,450</i>	<i>439,029</i>	<i>29,103,857</i>	<i>705,068</i>	<i>47,787</i>	<i>954,432</i>	<i>1,707,287</i>	<i>30,811,144</i>	<i>9,064,326</i>	<i>39,875,470</i>	<i>\$66,291</i>	<i>\$70,180</i>	<i>\$90,827</i>	<i>5.9%</i>	<i>31.1%</i>	
D5. Other Object Class 13 Benefits										91,276	91,276						
D5a. USDH - Benefits for Former Employees											39,073						
D5b. DHFN - Benefits for Former Employees											13,226						
D5c. Voluntary Separation Incentive Pay (VSIP)											27,734						
D5d. Foreign National Separation Liability Accrual											11,243						
Reimbursable Funded Personnel (includes OC 13)	270,613	308,262	299,843	17,626,948	1,223,902	39,657	596,507	1,860,066	19,487,014	4,914,299	24,401,313	\$58,787	\$64,991	\$81,380	10.6%	27.9%	
R1. US Direct Hire (USDH)	250,517	287,695	279,541	17,165,957	1,218,637	38,766	560,232	1,817,635	18,983,592	4,846,564	23,830,156	\$61,408	\$67,910	\$85,247	10.6%	28.2%	
R1a. Senior Executive Schedule	150	153	153	23,733	2	86	2,369	2,457	26,190	5,030	31,220	\$155,118	\$171,176	\$204,052	10.4%	21.2%	
R1b. General Schedule	186,036	224,684	215,251	13,887,048	518,797	29,391	398,291	946,479	14,833,527	3,687,786	18,521,313	\$64,516	\$68,913	\$86,045	6.8%	26.6%	
R1c. Special Schedule	5,784	5,737	5,577	306,968	152,320	1,416	40,437	194,173	501,141	103,563	604,704	\$40,513	\$66,140	\$79,808	63.3%	33.7%	
R1d. Wage System	57,616	56,101	55,587	2,859,924	546,394	7,702	116,688	670,784	3,530,708	1,027,081	4,557,789	\$51,450	\$63,517	\$81,994	23.5%	35.9%	
R1e. Highly Qualified Experts	3	3	2	200	0	0	0	-	200	27	227	\$100,000	\$100,000	\$113,500	0.0%	13.5%	
R1f. Other	928	1,017	971	88,084	1,124	171	2,447	3,742	91,826	23,077	114,903	\$90,715	\$94,568	\$118,335	4.2%	26.2%	
R2. Direct Hire Program Foreign Nationals (DHFN)	4,514	5,344	5,246	129,010	3,229	684	35,873	39,786	168,796	42,078	210,874	\$24,592	\$32,176	\$40,197	30.8%	32.6%	
R3. Total Direct Hire	255,031	293,039	284,787	17,294,967	1,221,866	39,450	596,105	1,857,421	19,152,388	4,888,642	24,041,030	\$60,729	\$67,252	\$84,418	10.7%	28.3%	
R4. Indirect Hire Foreign Nationals (IHFN)	15,582	15,223	15,056	331,981	2,036	207	402	2,645	334,626	3,850	338,476	\$22,050	\$22,225	\$22,481	0.8%	1.2%	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>270,613</i>	<i>308,262</i>	<i>299,843</i>	<i>17,626,948</i>	<i>1,223,902</i>	<i>39,657</i>	<i>596,507</i>	<i>1,860,066</i>	<i>19,487,014</i>	<i>4,892,492</i>	<i>24,379,506</i>	<i>\$58,787</i>	<i>\$64,991</i>	<i>\$81,308</i>	<i>10.6%</i>	<i>27.8%</i>	
R5. Other Object Class 13 Benefits										21,807	21,807						
R5a. USDH - Benefits for Former Employees											5,117						
R5b. DHFN - Benefits for Former Employees											0						
R5c. Voluntary Separation Incentive Pay (VSIP)											13,825						
R5d. Foreign National Separation Liability Accrual											2,865						
Total Personnel (includes OC 13)	704,506	767,712	738,872	46,730,805	1,928,970	87,444	1,550,939	3,567,353	50,298,158	14,069,901	64,368,059	\$63,246	\$68,074	\$87,117	7.6%	30.1%	
T1. US Direct Hire (USDH)	654,435	718,181	690,241	45,219,617	1,912,917	85,990	1,480,096	3,479,003	48,698,620	13,859,617	62,558,237	\$65,513	\$70,553	\$90,632	7.7%	30.6%	
T1a. Senior Executive Schedule	1,527	1,591	1,562	247,554	144	92	17,990	18,226	265,780	52,502	318,282	\$158,485	\$170,154	\$203,766	7.4%	21.2%	
T1b. General Schedule	500,533	563,978	538,544	37,022,205	1,030,113	68,354	1,170,357	2,268,824	39,291,029	11,009,033	50,300,062	\$68,745	\$72,958	\$93,400	6.1%	29.7%	
T1c. Special Schedule	9,702	9,661	10,899	551,077	152,657	1,451	46,524	200,632	751,709	169,877	921,586	\$50,562	\$68,970	\$84,557	36.4%	30.8%	
T1d. Wage System	134,686	134,646	131,314	6,856,389	728,872	15,383	220,724	964,979	7,821,368	2,298,741	10,120,109	\$52,214	\$59,562	\$77,068	14.1%	33.5%	
T1e. Highly Qualified Experts	52	66	53	7,430	0	0	97	97	7,527	1,647	9,174	\$140,189	\$142,019	\$173,094	1.3%	22.2%	
T1f. Other	7,935	8,239	7,869	534,962	1,131	710	24,404	26,245	561,207	327,817	889,024	\$67,983	\$71,319	\$112,978	4.9%	61.3%	
T2. Direct Hire Program Foreign Nationals (DHFN)	12,699	13,054	12,611	303,122	7,703	1,247	70,390	79,340	382,462	90,773	473,235	\$24,036	\$30,328	\$37,526	26.2%	29.9%	
T3. Total Direct Hire	667,134	731,235	702,852	45,522,739	1,920,620	87,237	1,550,486	3,558,343	49,081,082	13,950,390	63,031,472	\$64,769	\$69,831	\$89,680	7.8%	30.6%	
T4. Indirect Hire Foreign Nationals (IHFN)	37,372	36,477	36,020	1,208,066	8,350	207	453	9,010	1,217,076	6,428	1,223,504	\$33,539	\$33,789	\$33,967	0.7%	0.5%	
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>704,506</i>	<i>767,712</i>	<i>738,872</i>	<i>46,730,805</i>	<i>1,928,970</i>	<i>87,444</i>	<i>1,550,939</i>	<i>3,567,353</i>	<i>50,298,158</i>	<i>13,956,818</i>	<i>64,254,976</i>	<i>\$63,246</i>	<i>\$68,074</i>	<i>\$86,964</i>	<i>7.6%</i>	<i>29.9%</i>	
T5. Other Object Class 13 Benefits										113,083	113,083						
T5a. USDH - Benefits for Former Employees											44,190						
T5b. DHFN - Benefits for Former Employees											13,226						
T5c. Voluntary Separation Incentive Pay (VSIP)											41,559						
T5d. Foreign National Separation Liability Accrual											14,108						

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS

Department of Defense Summary Total CIVILIAN PERSONNEL COSTS FY 2011 President's Budget (FY 2010)												Date: January 2010				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	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
Direct Funded Personnel (includes OC 13)	456,787	471,577	453,788	31,078,510	394,628	52,611	999,787	1,447,026	32,525,536	9,778,876	42,304,412	\$68,487	\$71,676	\$93,225	4.7%	31.5%
D1. US Direct Hire (USDH)	427,827	441,051	423,808	29,985,716	392,718	51,844	956,713	1,401,275	31,386,991	9,648,914	41,035,905	\$70,753	\$74,059	\$96,827	4.7%	32.2%
D1a. Senior Executive Schedule	1,447	1,558	1,545	253,852	11	0	21,477	21,488	275,340	72,230	347,570	\$164,306	\$178,214	\$224,964	8.5%	28.5%
D1b. General Schedule	336,277	343,591	329,246	24,469,183	268,304	42,701	783,456	1,094,461	25,563,644	7,680,943	33,244,587	\$74,319	\$77,643	\$100,972	4.5%	31.4%
D1c. Special Schedule	4,234	4,258	3,726	286,585	327	11	10,349	10,687	297,272	76,553	373,825	\$76,915	\$79,783	\$100,329	3.7%	26.7%
D1d. Wage System	78,545	84,354	82,226	4,481,248	123,939	8,543	123,237	255,719	4,736,967	1,472,677	6,209,644	\$54,499	\$57,609	\$75,519	5.7%	32.9%
D1e. Highly Qualified Experts	66	66	64	10,294	0	0	89	89	10,383	2,607	12,990	\$160,844	\$162,234	\$202,969	0.9%	25.3%
D1f. Other	7,258	7,224	7,001	484,554	137	589	18,105	18,831	503,385	343,904	847,289	\$69,212	\$71,902	\$121,024	3.9%	71.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	7,716	10,427	10,054	198,074	1,910	767	43,024	45,701	243,775	61,981	305,756	\$19,701	\$24,247	\$30,411	23.1%	31.3%
D3. Total Direct Hire	435,543	451,478	433,862	30,183,790	394,628	52,611	999,737	1,446,976	31,630,766	9,710,895	41,341,661	\$69,570	\$72,905	\$95,288	4.8%	32.2%
D4. Indirect Hire Foreign Nationals (IHFN)	21,244	20,099	19,926	894,720	0	0	50	50	894,770	1,004	895,774	\$44,902	\$44,905	\$44,955	0.0%	0.1%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>456,787</i>	<i>471,577</i>	<i>453,788</i>	<i>31,078,510</i>	<i>394,628</i>	<i>52,611</i>	<i>999,787</i>	<i>1,447,026</i>	<i>32,525,536</i>	<i>9,711,899</i>	<i>42,237,435</i>	<i>\$68,487</i>	<i>\$71,676</i>	<i>\$93,077</i>	<i>4.7%</i>	<i>31.2%</i>
D5. Other Object Class 13 Benefits										66,977	66,977					
D5a. USDH - Benefits for Former Employees										43,085	43,085					
D5b. DHFN - Benefits for Former Employees										9,229	9,229					
D5c. Voluntary Separation Incentive Pay (VSIP)										14,663	14,663					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	294,387	301,103	299,128	20,041,301	1,041,927	32,161	618,855	1,692,943	21,734,244	5,818,091	27,552,335	\$66,999	\$72,659	\$92,109	8.4%	29.0%
R1. US Direct Hire (USDH)	273,566	281,421	279,747	19,493,575	1,040,228	31,655	601,003	1,672,886	21,166,461	5,763,632	26,930,093	\$69,683	\$75,663	\$96,266	8.6%	29.6%
R1a. Senior Executive Schedule	150	171	167	27,279	10	84	2,548	2,642	29,921	5,879	35,800	\$163,347	\$179,168	\$214,371	9.7%	21.6%
R1b. General Schedule	211,395	213,343	210,068	16,129,748	385,352	23,576	441,034	849,962	16,979,710	4,517,254	21,496,964	\$76,783	\$80,830	\$102,333	5.3%	28.0%
R1c. Special Schedule	5,667	6,327	8,275	315,706	163,765	641	58,849	223,255	538,961	113,622	652,583	\$38,152	\$65,131	\$78,862	70.7%	36.0%
R1d. Wage System	55,283	60,503	60,176	2,922,952	489,767	7,116	95,831	592,714	3,515,666	1,103,500	4,619,166	\$48,573	\$58,423	\$76,761	20.3%	37.8%
R1e. Highly Qualified Experts	3	3	2	159	0	0	3	3	162	32	194	\$79,500	\$81,000	\$97,000	1.9%	20.1%
R1f. Other	1,068	1,074	1,059	97,731	1,334	238	2,738	4,310	102,041	23,345	125,386	\$92,286	\$96,356	\$118,400	4.4%	23.9%
R2. Direct Hire Program Foreign Nationals (DHFN)	5,408	3,390	3,317	106,703	1,483	356	17,483	19,322	31,696	157,721	157,721	\$32,169	\$37,994	\$47,549	18.1%	29.7%
R3. Total Direct Hire	278,974	284,811	283,064	19,600,278	1,041,711	32,011	618,486	1,692,208	21,292,486	5,795,328	27,087,814	\$69,243	\$75,221	\$95,695	8.6%	29.6%
R4. Indirect Hire Foreign Nationals (IHFN)	15,413	16,292	16,064	441,023	216	150	369	735	441,758	1,680	443,438	\$27,454	\$27,500	\$27,604	0.2%	0.4%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>294,387</i>	<i>301,103</i>	<i>299,128</i>	<i>20,041,301</i>	<i>1,041,927</i>	<i>32,161</i>	<i>618,855</i>	<i>1,692,943</i>	<i>21,734,244</i>	<i>5,797,008</i>	<i>27,531,252</i>	<i>\$66,999</i>	<i>\$72,659</i>	<i>\$92,038</i>	<i>8.4%</i>	<i>28.9%</i>
R5. Other Object Class 13 Benefits										21,083	21,083					
R5a. USDH - Benefits for Former Employees										2,958	2,958					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										18,119	18,119					
R5d. Foreign National Separation Liability Accrual										6	6					
Total Personnel (includes OC 13)	751,174	772,680	752,916	51,119,811	1,436,555	84,772	1,618,642	3,139,969	54,259,780	15,596,967	69,856,747	\$67,896	\$72,066	\$92,782	6.1%	30.5%
T1. US Direct Hire (USDH)	701,393	722,472	703,555	49,479,291	1,432,946	83,499	1,557,716	3,074,161	52,553,452	15,412,546	67,965,998	\$70,328	\$74,697	\$96,604	6.2%	31.1%
T1a. Senior Executive Schedule	1,597	1,729	1,712	281,131	21	84	24,025	24,130	305,261	78,109	383,370	\$164,212	\$178,307	\$223,931	8.6%	27.8%
T1b. General Schedule	547,672	556,934	539,314	40,598,931	653,656	66,277	1,224,490	1,944,423	42,543,354	12,198,197	54,741,551	\$75,279	\$78,884	\$101,502	4.8%	30.0%
T1c. Special Schedule	9,901	10,585	12,001	602,291	164,092	652	69,198	233,942	836,233	190,175	1,026,408	\$50,187	\$69,680	\$85,527	38.8%	31.6%
T1d. Wage System	133,828	144,857	142,402	7,404,200	613,706	15,659	219,068	848,433	8,252,633	2,576,177	10,828,810	\$51,995	\$57,953	\$76,044	11.5%	34.8%
T1e. Highly Qualified Experts	69	69	66	10,453	0	0	92	92	10,545	2,639	13,184	\$158,379	\$159,773	\$199,758	0.9%	25.2%
T1f. Other	8,326	8,298	8,060	582,285	1,471	827	20,843	23,141	605,426	367,249	972,675	\$72,244	\$75,115	\$120,679	4.0%	63.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	13,124	13,817	13,371	304,777	3,393	1,123	60,507	65,023	369,800	93,677	463,477	\$22,794	\$27,657	\$34,663	21.3%	30.7%
T3. Total Direct Hire	714,517	736,289	716,926	49,784,068	1,436,339	84,622	1,618,223	3,139,184	52,923,252	15,506,223	68,429,475	\$69,441	\$73,820	\$95,448	6.3%	31.1%
T4. Indirect Hire Foreign Nationals (IHFN)	36,657	36,391	35,990	1,335,743	216	150	419	785	1,336,528	2,684	1,339,212	\$37,114	\$37,136	\$37,211	0.1%	0.2%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>751,174</i>	<i>772,680</i>	<i>752,916</i>	<i>51,119,811</i>	<i>1,436,555</i>	<i>84,772</i>	<i>1,618,642</i>	<i>3,139,969</i>	<i>54,259,780</i>	<i>15,508,907</i>	<i>69,768,687</i>	<i>\$67,896</i>	<i>\$72,066</i>	<i>\$92,665</i>	<i>6.1%</i>	<i>30.3%</i>
T5. Other Object Class 13 Benefits										88,060	88,060					
T5a. USDH - Benefits for Former Employees										46,043	46,043					
T5b. DHFN - Benefits for Former Employees										9,229	9,229					
T5c. Voluntary Separation Incentive Pay (VSIP)										32,782	32,782					
T5d. Foreign National Separation Liability Accrual										6	6					

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS

Department of Defense Summary Total CIVILIAN PERSONNEL COSTS FY 2011 President's Budget (FY 2011)													Date: January 2010					
	(\$ in Thousands)												d/c	i/c	Rates		h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	l			m	k/c		
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC	Variables	% BC	Benefits
Direct Funded Personnel (includes OC 13)	468,336	500,031	480,626	34,099,364	446,321	66,228	1,146,593	1,659,142	35,758,506	10,716,632	46,475,138	\$70,948	\$74,400	\$96,697	4.9%		31.4%	
D1. US Direct Hire (USDH)	437,810	471,914	452,980	32,948,233	444,277	65,368	1,101,519	1,611,164	34,559,397	10,576,006	45,135,403	\$72,737	\$76,293	\$99,641	4.9%		32.1%	
D1a. Senior Executive Schedule	1,562	1,605	1,602	274,302	1	6	23,528	23,535	297,837	68,758	366,595	\$171,225	\$185,916	\$228,836	8.6%		25.1%	
D1b. General Schedule	340,258	370,063	354,479	27,102,597	290,435	55,536	918,932	1,264,903	28,367,500	8,514,240	36,881,740	\$76,458	\$80,026	\$104,045	4.7%		31.4%	
D1c. Special Schedule	3,953	3,989	3,445	281,885	355	12	10,120	10,487	292,372	77,447	369,819	\$81,824	\$84,869	\$107,349	3.7%		27.5%	
D1d. Wage System	84,510	88,804	86,395	4,785,435	153,458	9,206	130,845	293,509	5,078,944	1,568,100	6,647,044	\$55,390	\$58,787	\$76,938	6.1%		32.8%	
D1e. Highly Qualified Experts	66	46	45	9,388	0	0	174	174	9,562	2,422	11,984	\$208,622	\$212,489	\$266,311	1.9%		25.8%	
D1f. Other	7,461	7,407	7,014	494,626	28	608	17,920	18,556	513,182	345,039	858,221	\$70,520	\$73,165	\$122,358	3.8%		69.8%	
D2. Direct Hire Program Foreign Nationals (DHFN)	10,427	10,115	9,706	208,811	2,044	860	45,024	47,928	256,739	67,934	324,673	\$21,514	\$26,452	\$33,451	23.0%		32.5%	
D3. Total Direct Hire	448,237	482,029	462,686	33,157,044	446,321	66,228	1,146,543	1,659,092	34,816,136	10,643,940	45,460,076	\$71,662	\$75,248	\$98,253	5.0%		32.1%	
D4. Indirect Hire Foreign Nationals (IHFN)	20,099	18,002	17,940	942,320	0	0	50	50	942,370	1,001	943,371	\$52,526	\$52,529	\$52,585	0.0%		0.1%	
Subtotal - Direct Funded (excludes OC 13)	468,336	500,031	480,626	34,099,364	446,321	66,228	1,146,593	1,659,142	35,758,506	10,644,941	46,403,447	\$70,948	\$74,400	\$96,548	4.9%		31.2%	
D5. Other Object Class 13 Benefits										71,691	71,691							
D5a. USDH - Benefits for Former Employees										42,774	42,774							
D5b. DHFN - Benefits for Former Employees										14,015	14,015							
D5c. Voluntary Separation Incentive Pay (VSIP)										14,902	14,902							
D5d. Foreign National Separation Liability Accrual										0	0							
Reimbursable Funded Personnel (includes OC 13)	284,935	300,721	304,490	20,492,397	992,329	35,381	622,185	1,649,895	22,142,292	5,934,380	28,076,672	\$67,301	\$72,719	\$92,209	8.1%		29.0%	
R1. US Direct Hire (USDH)	265,253	279,434	283,405	19,932,350	990,628	34,857	604,688	1,630,173	21,562,523	5,881,109	27,443,632	\$70,332	\$76,084	\$96,835	8.2%		29.5%	
R1a. Senior Executive Schedule	209	218	211	32,411	31	84	2,745	2,860	35,271	7,157	42,428	\$153,607	\$167,161	\$201,081	8.8%		22.1%	
R1b. General Schedule	197,205	213,595	216,093	16,569,426	380,363	26,428	447,416	854,207	17,423,633	4,692,953	22,116,586	\$76,677	\$80,630	\$102,348	5.2%		28.3%	
R1c. Special Schedule	6,255	6,212	8,025	309,603	160,169	710	58,106	218,985	528,588	113,078	641,666	\$38,580	\$65,868	\$79,958	70.7%		36.5%	
R1d. Wage System	60,502	58,325	58,006	2,920,709	448,682	7,389	93,611	549,682	3,470,391	1,043,402	4,513,793	\$50,352	\$59,828	\$77,816	18.8%		35.7%	
R1e. Highly Qualified Experts	3	3	2	162	0	0	3	3	165	33	198	\$81,000	\$82,500	\$99,000	1.9%		20.4%	
R1f. Other	1,079	1,081	1,068	100,039	1,383	246	2,807	4,436	104,475	24,486	128,961	\$93,669	\$97,823	\$120,750	4.4%		24.5%	
R2. Direct Hire Program Foreign Nationals (DHFN)	3,390	3,841	3,768	109,480	1,453	393	17,063	18,909	128,389	32,844	161,233	\$29,055	\$34,074	\$42,790	17.3%		30.0%	
R3. Total Direct Hire	268,643	283,275	287,173	20,041,830	992,081	35,250	621,751	1,649,082	21,690,912	5,913,953	27,604,865	\$69,790	\$75,533	\$96,126	8.2%		29.5%	
R4. Indirect Hire Foreign Nationals (IHFN)	16,292	17,446	17,317	450,567	248	131	434	813	451,380	1,868	453,248	\$26,019	\$26,066	\$26,174	0.2%		0.4%	
Subtotal - Reimbursable Funded (excludes OC 13)	284,935	300,721	304,490	20,492,397	992,329	35,381	622,185	1,649,895	22,142,292	5,915,821	28,058,113	\$67,301	\$72,719	\$92,148	8.1%		28.9%	
R5. Other Object Class 13 Benefits										18,559	18,559							
R5a. USDH - Benefits for Former Employees										3,079	3,079							
R5b. DHFN - Benefits for Former Employees										0	0							
R5c. Voluntary Separation Incentive Pay (VSIP)										15,474	15,474							
R5d. Foreign National Separation Liability Accrual										6	6							
Total Personnel (includes OC 13)	753,271	800,752	785,116	54,591,761	1,438,650	101,609	1,768,778	3,309,037	57,900,798	16,651,012	74,551,810	\$69,533	\$73,748	\$94,956	6.1%		30.5%	
T1. US Direct Hire (USDH)	703,063	751,348	736,385	52,880,583	1,434,905	100,225	1,706,207	3,241,337	56,121,920	16,457,115	72,579,035	\$71,811	\$76,213	\$98,561	6.1%		31.1%	
T1a. Senior Executive Schedule	1,771	1,823	1,813	306,713	32	90	26,273	26,395	333,108	75,915	409,023	\$169,174	\$183,733	\$225,606	8.6%		24.8%	
T1b. General Schedule	537,463	583,658	570,572	43,672,023	670,798	81,964	1,366,348	2,119,110	45,791,133	13,207,193	58,998,326	\$76,541	\$80,255	\$103,402	4.9%		30.2%	
T1c. Special Schedule	10,208	10,201	11,470	591,488	160,524	722	68,226	229,472	820,960	190,525	1,011,485	\$51,568	\$71,575	\$88,185	38.8%		32.2%	
T1d. Wage System	145,012	147,129	144,401	7,706,144	602,140	16,595	224,456	843,191	8,549,335	2,611,502	11,160,837	\$53,366	\$59,206	\$77,291	10.9%		33.9%	
T1e. Highly Qualified Experts	69	49	47	9,550	0	0	177	177	9,727	2,455	12,182	\$203,191	\$206,957	\$259,191	1.9%		25.7%	
T1f. Other	8,540	8,488	8,082	594,665	1,411	854	20,727	22,992	617,657	369,525	987,182	\$73,579	\$76,424	\$122,146	3.9%		62.1%	
T2. Direct Hire Program Foreign Nationals (DHFN)	13,817	13,956	13,474	138,291	3,497	1,253	62,087	66,837	385,128	100,778	485,906	\$23,623	\$28,583	\$36,062	21.0%		31.7%	
T3. Total Direct Hire	716,880	765,304	749,859	53,198,874	1,438,402	101,478	1,768,294	3,308,174	56,507,048	16,557,893	73,064,941	\$70,945	\$75,357	\$97,438	6.2%		31.1%	
T4. Indirect Hire Foreign Nationals (IHFN)	36,391	35,448	35,257	1,392,887	248	131	484	863	1,393,750	2,869	1,396,619	\$39,507	\$39,531	\$39,613	0.1%		0.2%	
Subtotal - Total Funded (excludes OC 13)	753,271	800,752	785,116	54,591,761	1,438,650	101,609	1,768,778	3,309,037	57,900,798	16,560,762	74,461,560	\$69,533	\$73,748	\$94,841	6.1%		30.3%	
T5. Other Object Class 13 Benefits										90,250	90,250							
T5a. USDH - Benefits for Former Employees										45,853	45,853							
T5b. DHFN - Benefits for Former Employees										14,015	14,015							
T5c. Voluntary Separation Incentive Pay (VSIP)										30,376	30,376							
T5d. Foreign National Separation Liability Accrual										6	6							

TOTAL CIVILIAN PERSONNEL COSTS