

**OPERATION AND MAINTENANCE
PROGRAMS (O-1)
REVOLVING AND MANAGEMENT FUNDS (RF-1)**



***Department of Defense Budget
Budget Amendment to the Fiscal Year 2014 President's Budget Request for
Overseas Contingency Operations (OCO)
May 2013
Office of the Under Secretary of Defense (Comptroller)***

UNCLASSIFIED

Preface

The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.

The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <http://www.dod.mil/comptroller>.

Office of the Under Secretary of Defense (Comptroller)

Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2013.

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

O-1

TABLE OF CONTENTS

	<u>O-1 PAGE</u>
<u>DOD Component Summary</u>	1
<u>Appropriation</u>	
<u>Army</u>	
Operation and Maintenance, Army	3
Operation and Maintenance, Army Reserve	6
Operation and Maintenance, Army National Guard	8
Afghanistan Security Forces Fund	10
Iraq Security Forces Fund	11
Afghanistan Infrastructure Fund	12
<u>Navy</u>	
Operation and Maintenance, Navy	13
Operation and Maintenance, Marine Corps	17
Operation and Maintenance, Navy Reserve	19
Operation and Maintenance, Marine Corps Reserve	21
<u>Air Force</u>	
Operation and Maintenance, Air Force	22
Operation and Maintenance, Air Force Reserve	25
Operation and Maintenance, Air National Guard	26

UNCLASSIFIED

Defense-wide

Operation and Maintenance-Defense-Wide	27
Office of the Inspector General	29
US Court of Appeals for the Armed Forces, Defense	30
Defense Health Program	31
Overseas Humanitarian, Disaster and Civic Aid	32
Former Soviet Union (FSU) Threat Reduction	33
Military Intelligence Program Transfer Fund	34
DoD Acquisition Workforce Development Fund	35

Transfer Accounts

36

Miscellaneous Accounts

36

Indefinite Accounts

36

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>Appropriation Summary</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>
Department of the Army							
Operation & Maintenance, Army	77,283,209	30,745,239	28,591,441	59,336,680	35,073,077	29,279,633	64,352,710
Operation & Maintenance, Army Res	3,250,720	3,090,532	154,537	3,245,069	3,095,036	42,935	3,137,971
Operation & Maintenance, ARNG	7,228,002	6,970,478	382,448	7,352,926	7,054,196	199,371	7,253,567
Afghanistan Security Forces Fund	10,200,000		5,749,167	5,749,167		7,726,720	7,726,720
Afghanistan Infrastructure Fund	400,000		400,000	400,000		279,000	279,000
Total Department of the Army	98,361,931	40,806,249	35,277,593	76,083,842	45,222,309	37,527,659	82,749,968
Department of the Navy							
Operation & Maintenance, Navy	46,979,773	38,394,135	5,880,395	44,274,530	39,945,237	6,067,993	46,013,230
Operation & Maintenance, Marine Corps	9,740,404	5,576,860	4,066,340	9,643,200	6,254,650	2,669,815	8,924,465
Operation & Maintenance, Navy Res	1,373,876	1,313,121	55,924	1,369,045	1,197,752	55,700	1,253,452
Operation & Maintenance, MC Reserve	307,179	273,104	25,477	298,581	263,317	12,534	275,851
Total Department of the Navy	58,401,232	45,557,220	10,028,136	55,585,356	47,660,956	8,806,042	56,466,998
Department of the Air Force							
Operation & Maintenance, Air Force	48,186,517	35,200,879	9,241,613	44,442,492	37,270,842	10,005,224	47,276,066
Operation & Maintenance, AF Reserve	3,381,117	3,294,398	120,618	3,415,016	3,164,607	32,849	3,197,456
Operation & Maintenance, ANG	6,168,226	6,141,880	19,975	6,161,855	6,566,004	22,200	6,588,204
Total Department of the Air Force	57,735,860	44,637,157	9,382,206	54,019,363	47,001,453	10,060,273	57,061,726
Defense-Wide							
Operation and Maintenance, Defense-Wide	39,959,297	30,631,995	7,824,579	38,456,574	32,997,693	6,435,078	39,432,771
Office of the Inspector General	336,706	349,042	10,766	359,808	312,131	10,766	322,897
US Court of Appeals for Armed Forces, Def	13,385	13,946		13,946	13,606		13,606
Defense Health Program	32,342,804	32,669,259	993,898	33,663,157	33,054,528	904,201	33,958,729
Overseas Humanitarian, Disaster, and Civic Aid	107,662	108,321		108,321	109,500		109,500
Cooperative Threat Reduction Account	508,219	511,329		511,329	528,455		528,455
Military Intelligence Program Transfer Fund		312,660		312,660			
DoD Acquisition Workforce Development Fund	632,466	675,694		675,694	1,052,831		1,052,831
Total Defense-Wide	73,900,539	65,272,246	8,829,243	74,101,489	68,068,744	7,350,045	75,418,789

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 1

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>Appropriation Summary</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>
Transfer Accounts							
Drug Interdiction & Ctr-Drug Activities, Def	204,869	1,217,023	469,025	1,686,048	938,545	376,305	1,314,850
Environmental Restoration, Army		348,149		348,149	298,815		298,815
Environmental Restoration, Navy		310,557		310,557	316,103		316,103
Environmental Restoration, Air Force		528,669		528,669	439,820		439,820
Environmental Restoration, Defense		10,782		10,782	10,757		10,757
Environmental Restoration Formerly Used Sites		328,493		328,493	237,443		237,443
Overseas Contingency Operations Transfer Fund					5,000		5,000
Total Transfer Accounts	204,869	2,743,673	469,025	3,212,698	2,246,483	376,305	2,622,788
Miscellaneous Accounts							
Support for International Sporting Competitions , Def	2,019						
Emergency Response Fund, Defense	4,693						
Total Miscellaneous Accounts	6,712						
Indefinite Accounts							
Disposal of DoD Real Property	37,489	60,747		60,747	10,000		10,000
Lease of DoD Real Property	78,790	92,636		92,636	36,432		36,432
Total Indefinite Accounts	116,279	153,383		153,383	46,432		46,432
Total Operation and Maintenance Title plus Indefinite A	288,727,422	199,169,928	63,986,203	263,156,131	210,246,377	64,120,324	274,366,701
Total Operation and Maintenance Title	288,611,143	199,016,545	63,986,203	263,002,748	210,199,945	64,120,324	274,320,269

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 2

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>2020A Operation & Maintenance, Army</u>								
TOTAL, BA 01: Operating Forces	55,322,105	22,442,226	23,107,822	45,550,048	21,102,108	22,749,045	43,851,153	
TOTAL, BA 02: Mobilization	541,316	607,224		607,224	559,446		559,446	
TOTAL, BA 03: Training and Recruiting	4,893,955	5,058,623		5,058,623	4,829,561		4,829,561	
TOTAL, BA 04: Admin & Srvwide Activities	16,525,833	8,505,889	5,483,619	13,989,508	8,581,962	6,530,588	15,112,550	
TOTAL, BA 20: Undistributed		-5,868,723		-5,868,723				
Total Operation & Maintenance, Army	77,283,209	30,745,239	28,591,441	59,336,680	35,073,077	29,279,633	64,352,710	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2020A 010 111 Maneuver Units	791,520	1,223,087		1,223,087	888,114	217,571	1,105,685	U
2020A 020 112 Modular Support Brigades	64,566	80,574		80,574	72,624	8,266	80,890	U
2020A 030 113 Echelons Above Brigade	507,223	723,039		723,039	617,402	56,626	674,028	U
2020A 040 114 Theater Level Assets	3,806,140	706,974	2,758,162	3,465,136	602,262	4,209,942	4,812,204	U
2020A 050 115 Land Forces Operations Support	1,994,048	1,226,650	991,396	2,218,046	1,032,484	950,567	1,983,051	U
2020A 060 116 Aviation Assets	834,685	1,319,832	40,300	1,360,132	1,287,462	474,288	1,761,750	U
Total Land Forces	7,998,182	5,280,156	3,789,858	9,070,014	4,500,348	5,917,260	10,417,608	
<u>Land Forces Readiness</u>								
2020A 070 121 Force Readiness Operations Support	5,816,805	3,447,174	1,755,445	5,202,619	3,559,656	1,349,152	4,908,808	U
2020A 080 122 Land Forces Systems Readiness	859,107	454,774	307,244	762,018	454,477	655,000	1,109,477	U
2020A 090 123 Land Forces Depot Maintenance	1,841,435	1,762,757		1,762,757	1,481,156	301,563	1,782,719	U
Total Land Forces Readiness	8,517,347	5,664,705	2,062,689	7,727,394	5,495,289	2,305,715	7,801,004	
<u>Land Forces Readiness Support</u>								
2020A 100 131 Base Operations Support	9,042,575	7,404,156	393,165	7,797,321	7,278,154	706,214	7,984,368	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	2,756,781	3,043,886	250,000	3,293,886	2,754,712		2,754,712	U
2020A 120 133 Management and Operational Hq's	377,932	410,171		410,171	425,271		425,271	U
2020A 130 134 Combatant Commanders Core Operations	170,972	177,819		177,819	185,064		185,064	U
2020A 140 135 Additional Activities	22,421,154		12,524,137	12,524,137		11,519,498	11,519,498	U
2020A 150 136 Commander's Emergency Response Program	117,113		400,000	400,000		60,000	60,000	U
2020A 160 137 RESET	3,490,721		3,687,973	3,687,973		2,240,358	2,240,358	U
2020A 170 138 Combatant Commanders Ancillary Missions	429,328	461,333		461,333	463,270		463,270	U
Total Land Forces Readiness Support	38,806,576	11,497,365	17,255,275	28,752,640	11,106,471	14,526,070	25,632,541	
Total, BA 01: Operating Forces	55,322,105	22,442,226	23,107,822	45,550,048	21,102,108	22,749,045	43,851,153	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

				FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014		
				FY 2012	Base Request	OCO Request	Total Request	Base	OCO	Total	e
				(Base & OCO)	with CR Adj*	with CR Adj*	with CR Adj*				c
2020A Operation & Maintenance, Army											
<u>Budget Activity 02: Mobilization</u>											
<u>Mobility Operations</u>											
2020A	180	211	Strategic Mobility	338,710	405,496		405,496	360,240		360,240	U
2020A	190	212	Army Prepositioning Stocks	195,551	195,349		195,349	192,105		192,105	U
2020A	200	213	Industrial Preparedness	7,055	6,379		6,379	7,101		7,101	U
			Total Mobility Operations	541,316	607,224		607,224	559,446		559,446	
			Total, BA 02: Mobilization	541,316	607,224		607,224	559,446		559,446	
<u>Budget Activity 03: Training and Recruiting</u>											
<u>Accession Training</u>											
2020A	210	311	Officer Acquisition	122,115	112,866		112,866	115,992		115,992	U
2020A	220	312	Recruit Training	65,425	73,265		73,265	52,323		52,323	U
2020A	230	313	One Station Unit Training	36,236	51,227		51,227	43,589		43,589	U
2020A	240	314	Senior Reserve Officers Training Corps	503,519	443,306		443,306	453,745		453,745	U
			Total Accession Training	727,295	680,664		680,664	665,649		665,649	
<u>Basic Skills and Advanced Training</u>											
2020A	250	321	Specialized Skill Training	1,015,172	1,099,569		1,099,569	1,034,495		1,034,495	U
2020A	260	322	Flight Training	1,041,384	1,130,627		1,130,627	1,016,876		1,016,876	U
2020A	270	323	Professional Development Education	190,254	191,683		191,683	186,565		186,565	U
2020A	280	324	Training Support	668,236	652,095		652,095	652,514		652,514	U
			Total Basic Skills and Advanced Training	2,915,046	3,073,974		3,073,974	2,890,450		2,890,450	
<u>Recruiting and Other Training & Education</u>											
2020A	290	331	Recruiting and Advertising	512,470	507,510		507,510	485,500		485,500	U
2020A	300	332	Examining	170,725	156,964		156,964	170,912		170,912	U
2020A	310	333	Off-Duty and Voluntary Education	251,882	244,343		244,343	251,523		251,523	U
2020A	320	334	Civilian Education and Training	161,880	212,477		212,477	184,422		184,422	U
2020A	330	335	Junior ROTC	154,657	182,691		182,691	181,105		181,105	U
			Total Recruiting and Other Training & Education	1,251,614	1,303,985		1,303,985	1,273,462		1,273,462	
			Total, BA 03: Training and Recruiting	4,893,955	5,058,623		5,058,623	4,829,561		4,829,561	
<u>Budget Activity 04: Admin & Srvwide Activities</u>											
<u>Logistics Operations</u>											
2020A	350	421	Service-wide Transportation	5,661,732	601,331	3,238,310	3,839,641	690,089	4,601,356	5,291,445	U
2020A	360	422	Central Supply Activities	727,506	741,324	129,000	870,324	774,120		774,120	U
2020A	370	423	Logistic Support Activities	544,694	610,136		610,136	651,765		651,765	U
2020A	380	424	Ammunition Management	461,529	478,707	78,022	556,729	453,051	17,418	470,469	U
			Total Logistics Operations	7,395,461	2,431,498	3,445,332	5,876,830	2,569,025	4,618,774	7,187,799	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 4

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	e
<u>2020A Operation & Maintenance, Army</u>										
<u> Servicewide Support</u>										
2020A	390	431 Administration	657,883	556,307		556,307	487,737		487,737	U
2020A	400	432 Servicewide Communications	1,532,321	1,547,925		1,547,925	1,563,115	110,000	1,673,115	U
2020A	410	433 Manpower Management	320,564	362,205		362,205	326,853		326,853	U
2020A	420	434 Other Personnel Support	355,232	220,754	137,277	358,031	234,364	94,820	329,184	U
2020A	430	435 Other Service Support	1,095,631	1,153,558	72,293	1,225,851	1,212,091	54,000	1,266,091	U
2020A	440	436 Army Claims Activities	237,740	250,970		250,970	243,540		243,540	U
2020A	450	437 Real Estate Management	222,450	222,351		222,351	241,101	250,000	491,101	U
2020A	460	438 Base Operations Support		222,379		222,379	226,291		226,291	U
		Total Servicewide Support	4,421,821	4,536,449	209,570	4,746,019	4,535,092	508,820	5,043,912	
<u>Support of Other Nations</u>										
2020A	470	441 Support of NATO Operations	437,144	459,710		459,710	426,651		426,651	U
2020A	480	442 Misc. Support of Other Nations	19,615	25,637		25,637	27,248		27,248	U
		Total Support of Other Nations	456,759	485,347		485,347	453,899		453,899	
<u>Administration</u>										
2020A	490	451 Closed Account Adjustments	29,089							U
2020A	500	471 Foreign Currency Fluctuation	-54,057							U
2020A	510	493 Defense Environmental Restoration Account (DERA)	674,339							U
		Total Administration	649,371							
<u>Judgment Fund</u>										
2020A	520	461 Judgment Fund	145							U
		Total Judgment Fund	145							
2020A	999	Classified Programs	3,602,276	1,052,595	1,828,717	2,881,312	1,023,946	1,402,994	2,426,940	U
		Total, BA 04: Admin & Srvwide Activities	16,525,833	8,505,889	5,483,619	13,989,508	8,581,962	6,530,588	15,112,550	
<u>Budget Activity 20: Undistributed</u>										
<u>Undistributed</u>										
2020A	530	CR Adj to Match Continuing Resolution		-5,868,723		-5,868,723				U
		Total Undistributed		-5,868,723		-5,868,723				
		Total, BA 20: Undistributed		-5,868,723		-5,868,723				
		Total Operation & Maintenance, Army	77,283,209	30,745,239	28,591,441	59,336,680	35,073,077	29,279,633	64,352,710	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 5

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>2080A Operation & Maintenance, Army Res</u>								
TOTAL, BA 01: Operating Forces	3,095,193	3,034,929	154,537	3,189,466	3,001,624	42,935	3,044,559	
TOTAL, BA 04: Admin & Srvwd Activities	155,527	127,079		127,079	93,412		93,412	
TOTAL, BA 20: Undistributed		-71,476		-71,476				
Total Operation & Maintenance, Army Res	3,250,720	3,090,532	154,537	3,245,069	3,095,036	42,935	3,137,971	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2080A 010 111 Maneuver Units	1,077	1,391		1,391	1,621		1,621	U
2080A 020 112 Modular Support Brigades	18,053	20,889		20,889	24,429		24,429	U
2080A 030 113 Echelons Above Brigade	518,491	592,724	78,600	671,324	657,099	6,995	664,094	U
2080A 040 114 Theater Level Assets	131,321	114,983		114,983	122,485		122,485	U
2080A 050 115 Land Forces Operations Support	590,347	633,091	20,811	653,902	584,058	2,332	586,390	U
2080A 060 116 Aviation Assets	67,864	76,823		76,823	79,380		79,380	U
Total Land Forces	1,327,153	1,439,901	99,411	1,539,312	1,469,072	9,327	1,478,399	
<u>Land Forces Readiness</u>								
2080A 070 121 Force Readiness Operations Support	526,363	481,997	20,726	502,723	471,616	608	472,224	U
2080A 080 122 Land Forces Systems Readiness	74,194	70,118		70,118	74,243		74,243	U
2080A 090 123 Land Forces Depot Maintenance	246,778	141,205		141,205	70,894		70,894	U
Total Land Forces Readiness	847,335	693,320	20,726	714,046	616,753	608	617,361	
<u>Land Forces Readiness Support</u>								
2080A 100 131 Base Operations Support	635,812	561,878	34,400	596,278	569,801	33,000	602,801	U
2080A 110 132 Facilities Sustainment, Restoration & Modernization	284,893	287,399		287,399	294,145		294,145	U
2080A 120 133 Management and Operational Hq's		52,431		52,431	51,853		51,853	U
Total Land Forces Readiness Support	920,705	901,708	34,400	936,108	915,799	33,000	948,799	
Total, BA 01: Operating Forces	3,095,193	3,034,929	154,537	3,189,466	3,001,624	42,935	3,044,559	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
2080A 130 421 Servicewide Transportation	14,447	12,995		12,995	10,735		10,735	U
Total Logistics Operations	14,447	12,995		12,995	10,735		10,735	
<u>Servicewide Support</u>								
2080A 140 431 Administration	75,313	32,432		32,432	24,197		24,197	U
2080A 150 432 Servicewide Communications	3,807	4,895		4,895	10,304		10,304	U
2080A 160 433 Manpower Management	15,854	16,074		16,074	10,319		10,319	U

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 6

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	e
										c
<u>2080A Operation & Maintenance, Army Res</u>										
2080A	170	434 Recruiting and Advertising	46,106	60,683		60,683	37,857		37,857	U
		Total Servicewide Support	141,080	114,084		114,084	82,677		82,677	
		Total, BA 04: Admin & Srvwd Activities	155,527	127,079		127,079	93,412		93,412	
<u>Budget Activity 20: Undistributed</u>										
<u>Undistributed</u>										
2080A	180	CR Adj to Match Continuing Resolution		-71,476		-71,476				U
		Total Undistributed		-71,476		-71,476				
		Total, BA 20: Undistributed		-71,476		-71,476				
Total Operation & Maintenance, Army Res			3,250,720	3,090,532	154,537	3,245,069	3,095,036	42,935	3,137,971	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 7

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>2065A Operation & Maintenance, ARNG</u>								
TOTAL, BA 01: Operating Forces	6,619,828	6,652,077	380,448	7,032,525	6,613,059	197,891	6,810,950	
TOTAL, BA 04: Admin & Srvwd Activities	608,174	459,700	2,000	461,700	441,137	1,480	442,617	
TOTAL, BA 20: Undistributed		-141,299		-141,299				
Total Operation & Maintenance, ARNG	7,228,002	6,970,478	382,448	7,352,926	7,054,196	199,371	7,253,567	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2065A 010 111 Maneuver Units	659,988	680,206	38,485	718,691	800,880	29,314	830,194	U
2065A 020 112 Modular Support Brigades	153,527	186,408	1,959	188,367	178,650	1,494	180,144	U
2065A 030 113 Echelons Above Brigade	687,581	865,628	20,076	885,704	771,503	15,343	786,846	U
2065A 040 114 Theater Level Assets	170,265	112,651	2,028	114,679	98,699	1,549	100,248	U
2065A 050 115 Land Forces Operations Support	38,684	36,091		36,091	38,779		38,779	U
2065A 060 116 Aviation Assets	920,775	907,011	183,811	1,090,822	922,503	64,504	987,007	U
Total Land Forces	2,630,820	2,787,995	246,359	3,034,354	2,811,014	112,204	2,923,218	
<u>Land Forces Readiness</u>								
2065A 070 121 Force Readiness Operations Support	708,778	751,606	43,780	795,386	761,056	31,512	792,568	U
2065A 080 122 Land Forces Systems Readiness	68,687	60,043		60,043	62,971		62,971	U
2065A 090 123 Land Forces Depot Maintenance	580,715	411,940		411,940	233,105		233,105	U
Total Land Forces Readiness	1,358,180	1,223,589	43,780	1,267,369	1,057,132	31,512	1,088,644	
<u>Land Forces Readiness Support</u>								
2065A 100 131 Base Operations Support	1,124,483	995,423	70,237	1,065,660	1,019,059	42,179	1,061,238	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	614,336	691,354		691,354	712,139		712,139	U
2065A 120 133 Management and Operational Hq's	892,009	953,716	20,072	973,788	1,013,715	11,996	1,025,711	U
Total Land Forces Readiness Support	2,630,828	2,640,493	90,309	2,730,802	2,744,913	54,175	2,799,088	
Total, BA 01: Operating Forces	6,619,828	6,652,077	380,448	7,032,525	6,613,059	197,891	6,810,950	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
2065A 130 421 Servicewide Transportation	6,119	11,806		11,806	10,812		10,812	U
Total Logistics Operations	6,119	11,806		11,806	10,812		10,812	
<u>Servicewide Support</u>								
2065A 140 437 Real Estate Management		1,656		1,656	1,551		1,551	U
Total Servicewide Support		1,656		1,656	1,551		1,551	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 8

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

				FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	
				(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	S e c
<u>2065A Operation & Maintenance, ARNG</u>											
<u> Servicewide Support</u>											
2065A	150	431	Administration	159,936	89,358		89,358	78,284		78,284	U
2065A	160	432	Servicewide Communications	40,854	39,513	2,000	41,513	46,995	1,480	48,475	U
2065A	170	433	Manpower Management	6,229	7,224		7,224	6,390		6,390	U
2065A	180	434	Recruiting and Advertising	395,036	310,143		310,143	297,105		297,105	U
			Total Servicewide Support	602,055	446,238	2,000	448,238	428,774	1,480	430,254	
			Total, BA 04: Admin & Srvwd Activities	608,174	459,700	2,000	461,700	441,137	1,480	442,617	
<u>Budget Activity 20: Undistributed</u>											
<u> Undistributed</u>											
2065A	190		CR Adj to Match Continuing Resolution		-141,299		-141,299				U
			Total Undistributed		-141,299		-141,299				
			Total, BA 20: Undistributed		-141,299		-141,299				
Total Operation & Maintenance, ARNG				7,228,002	6,970,478	382,448	7,352,926	7,054,196	199,371	7,253,567	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 9

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>2091A Afghanistan Security Forces Fund</u>								
TOTAL, BA 01: Ministry of Defense	6,234,815		3,713,726	3,713,726		5,821,185	5,821,185	
TOTAL, BA 02: Ministry of Interior	3,570,697		2,010,677	2,010,677		1,895,810	1,895,810	
TOTAL, BA 03: Associated Activities								
TOTAL, BA 04: Detainee Ops	107,405		24,764	24,764		9,725	9,725	
TOTAL, BA 05: Contributions	287,083							
Total Afghanistan Security Forces Fund	10,200,000		5,749,167	5,749,167		7,726,720	7,726,720	

Details:**Budget Activity 01: Ministry of Defense****Defense Forces**

2091A 010 110 Sustainment			2,523,825	2,523,825		2,735,603	2,735,603	U
2091A 020 120 Infrastructure			190,000	190,000		278,650	278,650	U
2091A 030 130 Equipment and Transportation			241,521	241,521		2,180,382	2,180,382	U
2091A 040 140 Training and Operations			758,380	758,380		626,550	626,550	U
Total Defense Forces			3,713,726	3,713,726		5,821,185	5,821,185	

Administration

2091A 050 100 Afghanistan Security Forces Fund	6,234,815							U
Total Administration	6,234,815							
Total, BA 01: Ministry of Defense	6,234,815		3,713,726	3,713,726		5,821,185	5,821,185	

Budget Activity 02: Ministry of Interior**Interior Forces**

2091A 060 210 Sustainment			1,305,950	1,305,950		1,214,995	1,214,995	U
2091A 070 220 Infrastructure			50,000	50,000				U
2091A 080 230 Equipment and Transportation			84,859	84,859		54,696	54,696	U
2091A 090 240 Training and Operations			569,868	569,868		626,119	626,119	U
Total Interior Forces			2,010,677	2,010,677		1,895,810	1,895,810	

Administration

2091A 100 200 Ministry Of Interior	3,570,697							U
Total Administration	3,570,697							
Total, BA 02: Ministry of Interior	3,570,697		2,010,677	2,010,677		1,895,810	1,895,810	

Budget Activity 03: Associated Activities**Total, BA 03: Associated Activities**

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 10

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2096A Afghanistan Infrastructure Fund</u>								
TOTAL, BA 01: Afghanistan Infrastructure Fund	400,000		400,000	400,000		279,000	279,000	
Total Afghanistan Infrastructure Fund	400,000		400,000	400,000		279,000	279,000	
<u>Details:</u>								
<u>Budget Activity 01: Afghanistan Infrastructure Fund</u>								
<u>Administration</u>								
2096A 010 011 Power	168,600					279,000	279,000	U
2096A 020 110 Power			400,000	400,000				U
2096A 030 120 Transportation	45,600							U
2096A 040 130 Water	185,800							U
Total Administration	400,000		400,000	400,000		279,000	279,000	
Total, BA 01: Afghanistan Infrastructure Fund	400,000		400,000	400,000		279,000	279,000	
Total Afghanistan Infrastructure Fund	400,000		400,000	400,000		279,000	279,000	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>1804N Operation & Maintenance, Navy</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	38,992,496	33,798,116	5,329,365	39,127,481	32,610,122	5,585,804	38,195,926	
TOTAL, BA 02: Mobilization	825,025	1,517,710	285,856	1,803,566	660,745	245,493	906,238	
TOTAL, BA 03: Training and Recruiting	1,837,135	1,716,456	50,903	1,767,359	1,798,142	55,669	1,853,811	
TOTAL, BA 04: Admin & Srvwd Activities	5,325,117	4,614,676	214,271	4,828,947	4,876,228	181,027	5,057,255	
TOTAL, BA 20: Undistributed		-3,252,823		-3,252,823				
Total Operation & Maintenance, Navy	46,979,773	38,394,135	5,880,395	44,274,530	39,945,237	6,067,993	46,013,230	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
1804N 010 1A1A Mission and Other Flight Operations	5,513,964	4,918,144	937,098	5,855,242	4,952,522	845,169	5,797,691	U
1804N 020 1A2A Fleet Air Training	1,805,048	1,886,825		1,886,825	1,826,404		1,826,404	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	47,273	44,032	1,000	45,032	38,639	600	39,239	U
1804N 040 1A4A Air Operations and Safety Support	113,440	101,565	15,794	117,359	90,030	17,489	107,519	U
1804N 050 1A4N Air Systems Support	442,087	374,827	19,013	393,840	362,700	78,491	441,191	U
1804N 060 1A5A Aircraft Depot Maintenance	1,170,535	960,802	201,912	1,162,714	915,881	162,420	1,078,301	U
1804N 070 1A6A Aircraft Depot Operations Support	41,157	37,545	3,000	40,545	35,838	2,700	38,538	U
1804N 080 1A9A Aviation Logistics	265,272	328,805	44,150	372,955	379,914	50,130	430,044	U
Total Air Operations	9,398,776	8,652,545	1,221,967	9,874,512	8,601,928	1,156,999	9,758,927	
<u>Ship Operations</u>								
1804N 090 1B1B Mission and Other Ship Operations	5,213,855	4,686,535	463,738	5,150,273	3,884,836	949,539	4,834,375	U
1804N 100 1B2B Ship Operations Support & Training	766,714	769,204	24,774	793,978	734,852	20,226	755,078	U
1804N 110 1B4B Ship Depot Maintenance	6,894,279	5,089,981	1,310,010	6,399,991	5,191,511	1,679,660	6,871,171	U
1804N 120 1B5B Ship Depot Operations Support	1,304,491	1,315,366		1,315,366	1,351,274		1,351,274	U
Total Ship Operations	14,179,339	11,861,086	1,798,522	13,659,608	11,162,473	2,649,425	13,811,898	
<u>Combat Operations/Support</u>								
1804N 130 1C1C Combat Communications	711,777	619,912	42,965	662,877	701,316	37,760	739,076	U
1804N 140 1C2C Electronic Warfare	98,024	92,364		92,364	97,710		97,710	U
1804N 150 1C3C Space Systems and Surveillance	211,891	174,437		174,437	172,330		172,330	U
1804N 160 1C4C Warfare Tactics	492,574	441,035	25,970	467,005	454,682	25,351	480,033	U
1804N 170 1C5C Operational Meteorology and Oceanography	363,073	333,570	19,226	352,796	328,406	20,045	348,451	U
1804N 180 1C6C Combat Support Forces	2,309,948	910,087	1,668,359	2,578,446	946,429	1,212,296	2,158,725	U
1804N 190 1C7C Equipment Maintenance	197,159	167,158	7,954	175,112	142,249	10,203	152,452	U
1804N 200 1C8C Depot Operations Support	4,124	4,183		4,183	2,603		2,603	U
1804N 210 1CCH Combatant Commanders Core Operations	108,670	95,528		95,528	102,970		102,970	U

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Page 13

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>1804N Operation & Maintenance, Navy</u>									
1804N	220 1CCM Combatant Commanders Direct Mission Support	207,459	204,569		204,569	199,128		199,128	U
	Total Combat Operations/Support	4,704,699	3,042,843	1,764,474	4,807,317	3,147,823	1,305,655	4,453,478	
<u>Weapons Support</u>									
1804N	230 1D1D Cruise Missile	124,822	111,884		111,884	92,671		92,671	U
1804N	240 1D2D Fleet Ballistic Missile	1,192,496	1,181,038		1,181,038	1,193,188		1,193,188	U
1804N	250 1D3D In-Service Weapons Systems Support	218,446	87,606	94,655	182,261	105,985	127,972	233,957	U
1804N	260 1D4D Weapons Maintenance	763,236	519,583	303,087	822,670	532,627	221,427	754,054	U
1804N	270 1D7D Other Weapon Systems Support	360,937	300,435		300,435	304,160		304,160	U
	Total Weapons Support	2,659,937	2,200,546	397,742	2,598,288	2,228,631	349,399	2,578,030	
<u>Base Support</u>									
1804N	280 BSIT Enterprise Information	968,686	1,077,924		1,077,924	1,011,528		1,011,528	U
1804N	290 BSM1 Sustainment, Restoration and Modernization	2,243,701	2,137,666	3,218	2,140,884	1,996,821	13,386	2,010,207	U
1804N	300 BSS1 Base Operating Support	4,837,358	4,825,506	143,442	4,968,948	4,460,918	110,940	4,571,858	U
	Total Base Support	8,049,745	8,041,096	146,660	8,187,756	7,469,267	124,326	7,593,593	
	Total, BA 01: Operating Forces	38,992,496	33,798,116	5,329,365	39,127,481	32,610,122	5,585,804	38,195,926	
<u>Budget Activity 02: Mobilization</u>									
<u>Ready Reserve and Prepositioning Force</u>									
1804N	310 2A1F Ship Prepositioning and Surge	481,011	334,659		334,659	331,576		331,576	U
	Total Ready Reserve and Prepositioning Force	481,011	334,659		334,659	331,576		331,576	
<u>Activations/Inactivations</u>									
1804N	320 2B1G Aircraft Activations/Inactivations	7,244	6,562		6,562	6,638		6,638	U
1804N	330 2B2G Ship Activations/Inactivations	213,806	1,066,391		1,066,391	222,752		222,752	U
	Total Activations/Inactivations	221,050	1,072,953		1,072,953	229,390		229,390	
<u>Mobilization Preparation</u>									
1804N	340 2C1H Expeditionary Health Services Systems	95,218	83,901	31,395	115,296	73,310	18,460	91,770	U
1804N	350 2C2H Industrial Readiness	2,670	2,695		2,695	2,675		2,675	U
1804N	360 2C3H Coast Guard Support	25,076	23,502	254,461	277,963	23,794	227,033	250,827	U
	Total Mobilization Preparation	122,964	110,098	285,856	395,954	99,779	245,493	345,272	
	Total, BA 02: Mobilization	825,025	1,517,710	285,856	1,803,566	660,745	245,493	906,238	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
1804N	370 3A1J Officer Acquisition	145,945	147,807		147,807	148,516		148,516	U

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
		(Base & OCO)	Base Request	OCO Request	Total Request	Base	OCO	Total	e
			with CR Adj*	with CR Adj*	with CR Adj*				c
<u>1804N Operation & Maintenance, Navy</u>									
1804N	380 3A2J Recruit Training	12,694	10,473		10,473	9,384		9,384	U
1804N	390 3A3J Reserve Officers Training Corps	130,680	139,220		139,220	139,876		139,876	U
	Total Accession Training	289,319	297,500		297,500	297,776		297,776	
<u>Basic Skills and Advanced Training</u>									
1804N	400 3B1K Specialized Skill Training	642,350	582,190	50,903	633,093	630,069	50,269	680,338	U
1804N	410 3B2K Flight Training	8,713	5,456		5,456	9,294		9,294	U
1804N	420 3B3K Professional Development Education	183,815	170,746		170,746	169,082		169,082	U
1804N	430 3B4K Training Support	183,408	153,413		153,413	164,368	5,400	169,768	U
	Total Basic Skills and Advanced Training	1,018,286	911,805	50,903	962,708	972,813	55,669	1,028,482	
<u>Recruiting and Other Training & Education</u>									
1804N	440 3C1L Recruiting and Advertising	270,209	241,331		241,331	241,733		241,733	U
1804N	450 3C3L Off-Duty and Voluntary Education	131,966	108,226		108,226	139,815		139,815	U
1804N	460 3C4L Civilian Education and Training	74,064	105,776		105,776	94,632		94,632	U
1804N	470 3C5L Junior ROTC	53,291	51,818		51,818	51,373		51,373	U
	Total Recruiting and Other Training & Education	529,530	507,151		507,151	527,553		527,553	
	Total, BA 03: Training and Recruiting	1,837,135	1,716,456	50,903	1,767,359	1,798,142	55,669	1,853,811	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1804N	480 4A1M Administration	853,421	797,177	1,377	798,554	886,088	2,418	888,506	U
1804N	490 4A2M External Relations	15,383	12,872	487	13,359	13,131	516	13,647	U
1804N	500 4A3M Civilian Manpower and Personnel Management	122,838	120,181		120,181	115,742		115,742	U
1804N	510 4A4M Military Manpower and Personnel Management	225,062	235,753	6,022	241,775	382,150	5,107	387,257	U
1804N	520 4A5M Other Personnel Support	267,248	263,061	3,514	266,575	268,403	1,411	269,814	U
1804N	530 4A6M Servicewide Communications	553,136	363,213		363,213	317,293	2,545	319,838	U
1804N	540 4A8M Medical Activities	23,981							U
	Total Servicewide Support	2,061,069	1,792,257	11,400	1,803,657	1,982,807	11,997	1,994,804	
<u>Logistics Operations and Technical Support</u>									
1804N	550 4B1N Servicewide Transportation	468,505	182,343	184,864	367,207	207,128	153,427	360,555	U
1804N	560 4B2E Environmental Programs	308,062							U
1804N	570 4B2N Planning, Engineering and Design	287,074	282,464		282,464	295,855		295,855	U
1804N	580 4B3N Acquisition and Program Management	884,049	1,092,230	2,026	1,094,256	1,140,484	8,570	1,149,054	U
1804N	590 4B5N Hull, Mechanical and Electrical Support	54,428	53,560		53,560	52,873		52,873	U
1804N	600 4B6N Combat/Weapons Systems	20,118	25,299		25,299	27,587		27,587	U
1804N	610 4B7N Space and Electronic Warfare Systems	65,708	64,418		64,418	75,728		75,728	U
	Total Logistics Operations and Technical Support	2,087,944	1,700,314	186,890	1,887,204	1,799,655	161,997	1,961,652	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 15

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
		(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	e
									c
1804N Operation & Maintenance, Navy									
<u>Investigations and Security Programs</u>									
1804N	620 4C1P Naval Investigative Service	597,831	580,042	1,425	581,467	543,026	1,425	544,451	U
	Total Investigations and Security Programs	597,831	580,042	1,425	581,467	543,026	1,425	544,451	
<u>Support of Other Nations</u>									
1804N	680 4D1Q International Headquarters and Agencies	5,074	4,984		4,984	4,965		4,965	U
	Total Support of Other Nations	5,074	4,984		4,984	4,965		4,965	
<u>Cancelled Accounts</u>									
1804N	690 4EMM Cancelled Account Adjustments	4,927							U
1804N	700 4EPJ Judgement Fund	7,606							U
	Total Cancelled Accounts	12,533							
1804N	999 Classified Programs	560,666	537,079	14,556	551,635	545,775	5,608	551,383	U
	Total, BA 04: Admin & Srvwd Activities	5,325,117	4,614,676	214,271	4,828,947	4,876,228	181,027	5,057,255	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
1804N	710 CR Adj to Match Continuing Resolution		-3,252,823		-3,252,823				U
	Total Undistributed		-3,252,823		-3,252,823				
	Total, BA 20: Undistributed		-3,252,823		-3,252,823				
Total Operation & Maintenance, Navy		46,979,773	38,394,135	5,880,395	44,274,530	39,945,237	6,067,993	46,013,230	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 16

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>1106N Operation & Maintenance, Marine Corps</u>								
TOTAL, BA 01: Operating Forces	7,882,754	4,833,412	3,326,800	8,160,212	4,994,062	2,191,490	7,185,552	
TOTAL, BA 03: Training and Recruiting	924,069	680,314	215,212	895,526	777,889	108,270	886,159	
TOTAL, BA 04: Admin & Srvwd Activities	933,581	469,437	524,328	993,765	482,699	370,055	852,754	
TOTAL, BA 20: Undistributed		-406,303		-406,303				
Total Operation & Maintenance, Marine Corps	9,740,404	5,576,860	4,066,340	9,643,200	6,254,650	2,669,815	8,924,465	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1106N 010 1A1A Operational Forces	2,154,810	788,055	1,921,258	2,709,313	837,012	992,190	1,829,202	U
1106N 020 1A2A Field Logistics	1,856,561	762,614	1,094,028	1,856,642	894,555	559,574	1,454,129	U
1106N 030 1A3A Depot Maintenance	453,513	168,447	222,824	391,271	223,337	570,000	793,337	U
Total Expeditionary Forces	4,464,884	1,719,116	3,238,110	4,957,226	1,954,904	2,121,764	4,076,668	
<u>USMC Prepositioning</u>								
1106N 040 1B1B Maritime Prepositioning	84,460	100,374		100,374	97,878		97,878	U
Total USMC Prepositioning	84,460	100,374		100,374	97,878		97,878	
<u>Base Support</u>								
1106N 050 BSM1 Sustainment, Restoration & Modernization	895,921	825,039		825,039	774,619		774,619	U
1106N 060 BSS1 Base Operating Support	2,437,489	2,188,883	88,690	2,277,573	2,166,661	69,726	2,236,387	U
Total Base Support	3,333,410	3,013,922	88,690	3,102,612	2,941,280	69,726	3,011,006	
Total, BA 01: Operating Forces	7,882,754	4,833,412	3,326,800	8,160,212	4,994,062	2,191,490	7,185,552	
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
1106N 070 3A1C Recruit Training	17,765	18,251		18,251	17,693		17,693	U
1106N 080 3A2C Officer Acquisition	788	869		869	896		896	U
Total Accession Training	18,553	19,120		19,120	18,589		18,589	
<u>Basic Skills and Advanced Training</u>								
1106N 090 3B1D Specialized Skill Training	90,245	80,914		80,914	100,806		100,806	U
1106N 100 3B3D Professional Development Education	38,135	42,744		42,744	46,928		46,928	U
1106N 110 3B4D Training Support	500,037	292,150	215,212	507,362	356,426	108,270	464,696	U
Total Basic Skills and Advanced Training	628,417	415,808	215,212	631,020	504,160	108,270	612,430	
<u>Recruiting and Other Training & Education</u>								
1106N 120 3C1F Recruiting and Advertising	197,322	168,609		168,609	179,747		179,747	U

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 17

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
		(Base & OCO)	Base Request	OCO Request	Total Request	Base	OCO	Total	e
			with CR Adj*	with CR Adj*	with CR Adj*				c
<u>1106N Operation & Maintenance, Marine Corps</u>									
1106N	130 3C2F Off-Duty and Voluntary Education	60,261	56,865		56,865	52,255		52,255	U
1106N	140 3C3F Junior ROTC	19,516	19,912		19,912	23,138		23,138	U
	Total Recruiting and Other Training & Education	277,099	245,386		245,386	255,140		255,140	
	Total, BA 03: Training and Recruiting	924,069	680,314	215,212	895,526	777,889	108,270	886,159	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1106N	150 4A3G Servicewide Transportation	362,517	39,962	512,627	552,589	43,816	365,555	409,371	U
1106N	160 4A4G Administration					305,107	3,675	308,782	U
1106N	190 4B3N Acquisition and Program Management	88,344	83,404		83,404	87,500		87,500	U
	Total Servicewide Support	450,861	123,366	512,627	635,993	436,423	369,230	805,653	
1106N	999 Classified Programs	482,720	346,071	11,701	357,772	46,276	825	47,101	U
	Total, BA 04: Admin & Srvwd Activities	933,581	469,437	524,328	993,765	482,699	370,055	852,754	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
1106N	200 CR Adj to Match Continuing Resolution		-406,303		-406,303				U
	Total Undistributed		-406,303		-406,303				
	Total, BA 20: Undistributed		-406,303		-406,303				
Total Operation & Maintenance, Marine Corps		9,740,404	5,576,860	4,066,340	9,643,200	6,254,650	2,669,815	8,924,465	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 18

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>1806N Operation & Maintenance, Navy Res</u>								
TOTAL, BA 01: Operating Forces	1,350,859	1,224,046	55,924	1,279,970	1,174,808	55,700	1,230,508	
TOTAL, BA 04: Admin & Srvwd Activities	23,017	22,936		22,936	22,944		22,944	
TOTAL, BA 20: Undistributed		66,139		66,139				
Total Operation & Maintenance, Navy Res	1,373,876	1,313,121	55,924	1,369,045	1,197,752	55,700	1,253,452	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
1806N 010 1A1A Mission and Other Flight Operations	640,312	616,776	24,834	641,610	586,620	17,196	603,816	U
1806N 020 1A3A Intermediate Maintenance	14,817	15,076	300	15,376	7,008	200	7,208	U
1806N 030 1A4A Air Operations and Safety Support	1,207	1,479		1,479				U
1806N 040 1A5A Aircraft Depot Maintenance	140,775	107,251	13,364	120,615	100,657	6,000	106,657	U
1806N 050 1A6A Aircraft Depot Operations Support	268	355		355	305		305	U
1806N 060 1A9A Aviation Logistics					3,927		3,927	U
Total Air Operations	797,379	740,937	38,498	779,435	698,517	23,396	721,913	
<u>Ship Operations</u>								
1806N 070 1B1B Mission and Other Ship Operations	60,671	82,186	8,213	90,399	75,933	12,304	88,237	U
1806N 080 1B2B Ship Operations Support & Training	587	589		589	601		601	U
1806N 090 1B4B Ship Depot Maintenance	71,131	48,593	929	49,522	44,364	6,790	51,154	U
Total Ship Operations	132,389	131,368	9,142	140,510	120,898	19,094	139,992	
<u>Combat Operations/Support</u>								
1806N 100 1C1C Combat Communications	15,362	15,274		15,274	15,477		15,477	U
1806N 110 1C6C Combat Support Forces	142,816	124,917	8,244	133,161	115,608	13,210	128,818	U
Total Combat Operations/Support	158,178	140,191	8,244	148,435	131,085	13,210	144,295	
<u>Weapons Support</u>								
1806N 120 1D4D Weapons Maintenance	6,987	1,978		1,978	1,967		1,967	U
Total Weapons Support	6,987	1,978		1,978	1,967		1,967	
<u>Base Support</u>								
1806N 130 BSIT Enterprise Information	71,571	43,699		43,699	43,726		43,726	U
1806N 140 BSMR Sustainment, Restoration and Modernization	75,428	60,646		60,646	69,011		69,011	U
1806N 150 BSSR Base Operating Support	108,927	105,227	40	105,267	109,604		109,604	U
Total Base Support	255,926	209,572	40	209,612	222,341		222,341	
Total, BA 01: Operating Forces	1,350,859	1,224,046	55,924	1,279,970	1,174,808	55,700	1,230,508	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 19

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
		(Base & OCO)	Base Request	OCO Request	Total Request	Base	OCO	Total	e
			with CR Adj*	with CR Adj*	with CR Adj*				c
1806N Operation & Maintenance, Navy Res									
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1806N	160 4A1M Administration	1,141	3,117		3,117	2,905		2,905	U
1806N	170 4A4M Military Manpower and Personnel Management	14,527	14,337		14,337	14,425		14,425	U
1806N	180 4A6M Servicewide Communications	4,394	2,392		2,392	2,485		2,485	U
	Total Servicewide Support	20,062	19,846		19,846	19,815		19,815	
<u>Logistics Operations and Technical Support</u>									
1806N	190 4B3N Acquisition and Program Management	2,955	3,090		3,090	3,129		3,129	U
	Total Logistics Operations and Technical Support	2,955	3,090		3,090	3,129		3,129	
	Total, BA 04: Admin & Srvwd Activities	23,017	22,936		22,936	22,944		22,944	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
1806N	200 CR Adj to Match Continuing Resolution		66,139		66,139				U
	Total Undistributed		66,139		66,139				
	Total, BA 20: Undistributed		66,139		66,139				
	Total Operation & Maintenance, Navy Res	1,373,876	1,313,121	55,924	1,369,045	1,197,752	55,700	1,253,452	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 20

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>1107N Operation & Maintenance, MC Reserve</u>								
TOTAL, BA 01: Operating Forces	287,918	248,084	25,477	273,561	241,522	12,534	254,056	
TOTAL, BA 04: Admin & Srvwd Activities	19,261	24,201		24,201	21,795		21,795	
TOTAL, BA 20: Undistributed		819		819				
Total Operation & Maintenance, MC Reserve	307,179	273,104	25,477	298,581	263,317	12,534	275,851	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1107N 010 1A1A Operating Forces	111,819	89,690	22,657	112,347	96,244	11,124	107,368	U
1107N 020 1A3A Depot Maintenance	16,410	16,735		16,735	17,581		17,581	U
Total Expeditionary Forces	128,229	106,425	22,657	129,082	113,825	11,124	124,949	
<u>Base Support</u>								
1107N 030 BSM1 Sustainment, Restoration and Modernization	54,415	37,913		37,913	32,438		32,438	U
1107N 040 BSS1 Base Operating Support	105,274	103,746	2,820	106,566	95,259	1,410	96,669	U
Total Base Support	159,689	141,659	2,820	144,479	127,697	1,410	129,107	
Total, BA 01: Operating Forces	287,918	248,084	25,477	273,561	241,522	12,534	254,056	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Support</u>								
1107N 050 4A3G Servicewide Transportation	846	873		873	894		894	U
1107N 060 4A4G Administration	9,430	14,330		14,330	11,743		11,743	U
1107N 070 4A6G Recruiting and Advertising	8,985	8,998		8,998	9,158		9,158	U
Total Servicewide Support	19,261	24,201		24,201	21,795		21,795	
Total, BA 04: Admin & Srvwd Activities	19,261	24,201		24,201	21,795		21,795	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
1107N 080 CR Adj to Match Continuing Resolution		819		819				U
Total Undistributed		819		819				
Total, BA 20: Undistributed		819		819				
Total Operation & Maintenance, MC Reserve	307,179	273,104	25,477	298,581	263,317	12,534	275,851	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 21

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>3400F Operation & Maintenance, Air Force</u>	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
TOTAL, BA 01: Operating Forces	27,017,533	20,049,205	4,587,369	24,636,574	21,968,363	5,817,951	27,786,314	
TOTAL, BA 02: Mobilization	8,685,372	4,438,991	3,799,350	8,238,341	4,593,792	3,601,634	8,195,426	
TOTAL, BA 03: Training and Recruiting	3,767,555	3,745,868	13,130	3,758,998	3,605,515	34,889	3,640,404	
TOTAL, BA 04: Admin & Srvwd Activities	8,716,057	7,209,796	841,764	8,051,560	7,103,172	550,750	7,653,922	
TOTAL, BA 20: Undistributed		-242,981		-242,981				
Total Operation & Maintenance, Air Force	48,186,517	35,200,879	9,241,613	44,442,492	37,270,842	10,005,224	47,276,066	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3400F 010 011A Primary Combat Forces	4,989,024	2,973,141	1,494,144	4,467,285	3,295,814	1,712,393	5,008,207	U
3400F 020 011C Combat Enhancement Forces	2,659,265	1,611,032	809,531	2,420,563	1,875,095	836,104	2,711,199	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,536,714	1,472,806	13,095	1,485,901	1,559,109	14,118	1,573,227	U
3400F 040 011M Depot Maintenance	6,771,812	5,545,470	1,403,238	6,948,708	5,956,304	1,373,480	7,329,784	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,763,673	1,356,052	155,954	1,512,006	1,834,424	122,712	1,957,136	U
3400F 060 011Z Base Support	4,641,443	2,595,088	342,226	2,937,314	2,779,811	1,520,333	4,300,144	U
Total Air Operations	22,361,931	15,553,589	4,218,188	19,771,777	17,300,557	5,579,140	22,879,697	
<u>Combat Related Operations</u>								
3400F 070 012A Global C3I and Early Warning	991,554	957,040	15,108	972,148	913,841	31,582	945,423	U
3400F 080 012C Other Combat Ops Spt Programs	1,178,763	916,200	271,390	1,187,590	916,837	147,524	1,064,361	U
3400F 090 012D JCS Exercises	10							U
3400F 100 012F Tactical Intel and Other Special Activities	609,412	733,716	25,400	759,116	720,349		720,349	U
Total Combat Related Operations	2,779,739	2,606,956	311,898	2,918,854	2,551,027	179,106	2,730,133	
<u>Space Operations</u>								
3400F 110 013A Launch Facilities	306,547	314,490		314,490	305,275	857	306,132	U
3400F 120 013C Space Control Systems	515,663	488,762	5,110	493,872	433,658	8,353	442,011	U
Total Space Operations	822,210	803,252	5,110	808,362	738,933	9,210	748,143	
<u>COCOM</u>								
3400F 130 015A Combatant Commanders Direct Mission Support	859,010	862,979	52,173	915,152	1,146,016	50,495	1,196,511	U
3400F 140 015B Combatant Commanders Core Operations	194,643	222,429		222,429	231,830		231,830	U
Total COCOM	1,053,653	1,085,408	52,173	1,137,581	1,377,846	50,495	1,428,341	
Total, BA 01: Operating Forces	27,017,533	20,049,205	4,587,369	24,636,574	21,968,363	5,817,951	27,786,314	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
		(Base & OCO)	Base Request	OCO Request	Total Request	Base	OCO	Total	e
			with CR Adj*	with CR Adj*	with CR Adj*				c
3400F Operation & Maintenance, Air Force									
<u>Budget Activity 02: Mobilization</u>									
<u>Mobility Operations</u>									
3400F	150 021A Airlift Operations	5,439,417	1,785,379	3,187,211	4,972,590	2,015,902	3,091,133	5,107,035	U
3400F	160 021D Mobilization Preparedness	256,515	154,049	43,509	197,558	147,216	47,897	195,113	U
3400F	170 021M Depot Maintenance	1,750,465	1,477,396	554,943	2,032,339	1,556,232	387,179	1,943,411	U
3400F	180 021R Facilities Sustainment, Restoration & Modernization	444,812	314,306	4,431	318,737	167,402	7,043	174,445	U
3400F	190 021Z Base Support	794,163	707,861	9,256	717,117	707,040	68,382	775,422	U
	Total Mobility Operations	8,685,372	4,438,991	3,799,350	8,238,341	4,593,792	3,601,634	8,195,426	
	Total, BA 02: Mobilization	8,685,372	4,438,991	3,799,350	8,238,341	4,593,792	3,601,634	8,195,426	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
3400F	200 031A Officer Acquisition	115,492	115,427		115,427	102,334	100	102,434	U
3400F	210 031B Recruit Training	15,361	17,619		17,619	17,733	478	18,211	U
3400F	220 031D Reserve Officers Training Corps (ROTC)	74,541	92,949		92,949	94,600		94,600	U
3400F	230 031R Facilities Sustainment, Restoration & Modernization	412,379	336,433	424	336,857	217,011		217,011	U
3400F	240 031Z Base Support	879,180	842,441	1,036	843,477	800,327	19,256	819,583	U
	Total Accession Training	1,496,953	1,404,869	1,460	1,406,329	1,232,005	19,834	1,251,839	
<u>Basic Skills and Advanced Training</u>									
3400F	250 032A Specialized Skill Training	384,989	482,634	10,923	493,557	399,364	12,845	412,209	U
3400F	260 032B Flight Training	730,742	750,609	72	750,681	792,275	731	793,006	U
3400F	270 032C Professional Development Education	203,602	235,114	323	235,437	248,958	607	249,565	U
3400F	280 032D Training Support	124,842	101,231	352	101,583	106,741	720	107,461	U
3400F	290 032M Depot Maintenance	234,007	233,330		233,330	319,331		319,331	U
	Total Basic Skills and Advanced Training	1,678,182	1,802,918	11,670	1,814,588	1,866,669	14,903	1,881,572	
<u>Recruiting and Other Training & Education</u>									
3400F	300 033A Recruiting and Advertising	120,645	130,217		130,217	122,736		122,736	U
3400F	310 033B Examining	2,753	2,738		2,738	3,679		3,679	U
3400F	320 033C Off-Duty and Voluntary Education	229,136	155,170		155,170	137,255	152	137,407	U
3400F	330 033D Civilian Education and Training	177,539	175,147		175,147	176,153		176,153	U
3400F	340 033E Junior ROTC	62,347	74,809		74,809	67,018		67,018	U
	Total Recruiting and Other Training & Education	592,420	538,081		538,081	506,841	152	506,993	
	Total, BA 03: Training and Recruiting	3,767,555	3,745,868	13,130	3,758,998	3,605,515	34,889	3,640,404	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 23

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
		(Base & OCO)	Base Request	OCO Request	Total Request	Base	OCO	Total	e
			with CR Adj*	with CR Adj*	with CR Adj*				c
3400F Operation & Maintenance, Air Force									
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Logistics Operations</u>									
3400F	350 041A	1,214,450	1,029,734	100,429	1,130,163	1,103,684	86,273	1,189,957	U
3400F	360 041B	827,457	913,843		913,843	919,923	2,511	922,434	U
3400F	370 041M	42,892	29,163		29,163	56,601		56,601	U
3400F	380 041R	393,957	305,095	47,200	352,295	281,061		281,061	U
	Modernization								
3400F	390 041Z	1,282,745	1,266,800	7,242	1,274,042	1,203,305	19,887	1,223,192	U
	Total Logistics Operations	3,761,501	3,544,635	154,871	3,699,506	3,564,574	108,671	3,673,245	
<u>Servicewide Activities</u>									
3400F	400 042A	848,041	587,654	1,552	589,206	593,865	3,493	597,358	U
3400F	410 042B	680,688	667,910	82,094	750,004	574,609	152,086	726,695	U
3400F	420 042G	2,090,284	1,094,509	582,977	1,677,486	1,028,600	269,825	1,298,425	U
3400F	430 042I	27,838	23,904		23,904	24,720		24,720	U
3400F	440 042N	505							U
	Total Servicewide Activities	3,647,356	2,373,977	666,623	3,040,600	2,221,794	425,404	2,647,198	
<u>Support to Other Nations</u>									
3400F	460 044A	55,572	81,307		81,307	89,008	117	89,125	U
	Total Support to Other Nations	55,572	81,307		81,307	89,008	117	89,125	
3400F	999	1,251,628	1,209,877	20,270	1,230,147	1,227,796	16,558	1,244,354	U
	Total, BA 04: Admin & Srvwd Activities	8,716,057	7,209,796	841,764	8,051,560	7,103,172	550,750	7,653,922	
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
3400F	470		-242,981		-242,981				U
	Total Undistributed		-242,981		-242,981				
	Total, BA 20: Undistributed		-242,981		-242,981				
Total Operation & Maintenance, Air Force		48,186,517	35,200,879	9,241,613	44,442,492	37,270,842	10,005,224	47,276,066	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 24

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>3740F Operation & Maintenance, AF Reserve</u>								
TOTAL, BA 01: Operating Forces	3,251,603	3,044,845	120,618	3,165,463	3,054,135	32,849	3,086,984	
TOTAL, BA 04: Administration And Servicewide Activities	129,514	121,637		121,637	110,472		110,472	
TOTAL, BA 20: Undistributed		127,916		127,916				
Total Operation & Maintenance, AF Reserve	3,381,117	3,294,398	120,618	3,415,016	3,164,607	32,849	3,197,456	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3740F 010 011A Primary Combat Forces	1,851,433	2,089,326	7,600	2,096,926	1,857,951		1,857,951	U
3740F 020 011G Mission Support Operations	113,811	112,992		112,992	224,462		224,462	U
3740F 030 011M Depot Maintenance	600,205	406,101	106,768	512,869	521,182	26,599	547,781	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	229,463	71,564		71,564	89,704		89,704	U
3740F 050 011Z Base Support	456,691	364,862	6,250	371,112	360,836	6,250	367,086	U
Total Air Operations	3,251,603	3,044,845	120,618	3,165,463	3,054,135	32,849	3,086,984	
Total, BA 01: Operating Forces	3,251,603	3,044,845	120,618	3,165,463	3,054,135	32,849	3,086,984	
<u>Budget Activity 04: Administration And Servicewide Activities</u>								
<u>Servicewide Activities</u>								
3740F 060 042A Administration	73,024	78,824		78,824	64,362		64,362	U
3740F 070 042J Recruiting and Advertising	31,317	16,020		16,020	15,056		15,056	U
3740F 080 042K Military Manpower and Pers Mgmt (ARPC)	17,247	19,496		19,496	23,617		23,617	U
3740F 090 042L Other Pers Support (Disability Comp)	7,271	6,489		6,489	6,618		6,618	U
3740F 100 042M Audiovisual	655	808		808	819		819	U
Total Servicewide Activities	129,514	121,637		121,637	110,472		110,472	
Total, BA 04: Administration And Servicewide Activi	129,514	121,637		121,637	110,472		110,472	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
3740F 110 CR Adj to Match Continuing Resolution		127,916		127,916				U
Total Undistributed		127,916		127,916				
Total, BA 20: Undistributed		127,916		127,916				
Total Operation & Maintenance, AF Reserve	3,381,117	3,294,398	120,618	3,415,016	3,164,607	32,849	3,197,456	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 25

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>3840F Operation & Maintenance, ANG</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	6,086,230	5,956,851	19,975	5,976,826	6,501,302	22,200	6,523,502	
TOTAL, BA 04: Administration And Service-Wide Activities	81,996	64,379		64,379	64,702		64,702	
TOTAL, BA 20: Undistributed		120,650		120,650				
Total Operation & Maintenance, ANG	6,168,226	6,141,880	19,975	6,161,855	6,566,004	22,200	6,588,204	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3840F 010 011F Aircraft Operations	3,104,903	3,559,824		3,559,824	3,371,871		3,371,871	U
3840F 020 011G Mission Support Operations	731,041	721,225	19,975	741,200	720,305	22,200	742,505	U
3840F 030 011M Depot Maintenance	1,095,782	774,875		774,875	1,514,870		1,514,870	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	326,084	276,484		276,484	296,953		296,953	U
3840F 050 011Z Base Support	828,420	624,443		624,443	597,303		597,303	U
Total Air Operations	6,086,230	5,956,851	19,975	5,976,826	6,501,302	22,200	6,523,502	
Total, BA 01: Operating Forces	6,086,230	5,956,851	19,975	5,976,826	6,501,302	22,200	6,523,502	
<u>Budget Activity 04: Administration And Service-Wide Activities</u>								
<u>Service-wide Activities</u>								
3840F 060 042A Administration	42,384	32,358		32,358	32,117		32,117	U
3840F 070 042J Recruiting and Advertising	39,612	32,021		32,021	32,585		32,585	U
Total Service-wide Activities	81,996	64,379		64,379	64,702		64,702	
Total, BA 04: Administration And Service-Wide Activities	81,996	64,379		64,379	64,702		64,702	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
3840F 080 CR Adj to Match Continuing Resolution		120,650		120,650				U
Total Undistributed		120,650		120,650				
Total, BA 20: Undistributed		120,650		120,650				
Total Operation & Maintenance, ANG	6,168,226	6,141,880	19,975	6,161,855	6,566,004	22,200	6,588,204	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 26

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	
		(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	S e c
<u>0100D Operation and Maintenance, Defense-Wide</u>									
<u>Budget Activity 01: Operating Forces</u>									
0100D	010 1PL1	Joint Chiefs of Staff	531,321	485,708	2,000	487,708	472,239	472,239	U
0100D	020 1PL2	Special Operations Command	7,395,567	5,091,001	2,503,060	7,594,061	5,261,463	2,222,868	7,484,331 U
0100D	999	Classified Programs	65,012						U
Total, BA 01: Operating Forces			7,991,900	5,576,709	2,505,060	8,081,769	5,733,702	2,222,868	7,956,570
<u>Budget Activity 03: Training and Recruiting</u>									
0100D	040 3EV2	Defense Acquisition University	124,573	147,210		147,210	157,397	157,397	U
0100D	050 PEV5	National Defense University	97,551	84,999		84,999	84,899	84,899	U
Total, BA 03: Training and Recruiting			222,124	232,209		232,209	242,296	242,296	
<u>Budget Activity 04: Administration And Servicewide Activities</u>									
0100D	060 4GT3	Civil Military Programs	81,459	161,294		161,294	144,443	144,443	U
0100D	080 4GT6	Defense Contract Audit Agency	520,587	573,973	30,674	604,647	612,207	27,781	639,988 U
0100D	090 4GTO	Defense Contract Management Agency	1,208,965	1,293,196	69,803	1,362,999	1,378,606	45,746	1,424,352 U
0100D	100 4GT7	Defense Finance and Accounting Service		17,513		17,513			U
0100D	110 4GT8	Defense Human Resources Activity	661,423	676,186	3,334	679,520	763,091	763,091	U
0100D	120 4GT9	Defense Information Systems Agency	1,530,304	1,346,847	152,925	1,499,772	1,326,243	76,348	1,402,591 U
0100D	140 4GTA	Defense Legal Services Agency	129,577	35,137	102,322	137,459	29,933	99,538	129,471 U
0100D	150 4GTB	Defense Logistics Agency	474,766	431,893		431,893	462,545	462,545	U
0100D	160 ES18	Defense Media Activity	270,398	224,013	10,823	234,836	222,979	9,620	232,599 U
0100D	170 4GTC	Defense POW/MIA Office	19,824	21,964		21,964	21,594	21,594	U
0100D	180 4GTD	Defense Security Cooperation Agency	2,493,533	557,917	2,200,000	2,757,917	788,389	1,950,000	2,738,389 U
0100D	190 4GTE	Defense Security Service	499,466	499,276		499,276	546,603	546,603	U
0100D	210 4GTH	Defense Technology Security Administration	33,611	35,319		35,319	35,151	35,151	U
0100D	220 4GTI	Defense Threat Reduction Agency	426,100	434,074		434,074	438,033	438,033	U
0100D	240 4GTJ	Department of Defense Education Activity	2,958,004	2,744,971	139,830	2,884,801	2,713,756	100,100	2,813,856 U
0100D	250 011A	Missile Defense Agency	201,733	259,975		259,975	256,201	256,201	U
0100D	270 4GTM	Office of Economic Adjustment	397,817	253,437		253,437	371,615	371,615	U
0100D	280 4GTN	Office of the Secretary of Defense	2,349,988	2,095,362	87,805	2,183,167	2,010,176	38,227	2,048,403 U
0100D	290 4GTQ	Washington Headquarters Services	559,337	521,297		521,297	616,572	2,784	619,356 U
0100D	999	Classified Programs	16,928,381	14,000,451	2,522,003	16,522,454	14,283,558	1,862,066	16,145,624 U
Total, BA 04: Administration And Servicewide Activi			31,745,273	26,184,095	5,319,519	31,503,614	27,021,695	4,212,210	31,233,905

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0100D Operation and Maintenance, Defense-Wide</u>								
<u>Budget Activity 20: Undistributed</u>								
0100D 300 CR Adj to Match Continuing Resolution		-1,361,018		-1,361,018				U
Total, BA 20: Undistributed		-1,361,018		-1,361,018				
Total Operation and Maintenance, Defense-Wide	39,959,297	30,631,995	7,824,579	38,456,574	32,997,693	6,435,078	39,432,771	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>0107D Office of the Inspector General</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Operation And Maintenance</u>								
0107D 010 4GTV Office of the Inspector General	331,206	272,821	10,766	283,587	311,131	10,766	321,897	U
Total, BA 01: Operation And Maintenance	331,206	272,821	10,766	283,587	311,131	10,766	321,897	
<u>Budget Activity 02: RDT&E</u>								
0107D 020 4GTV Office of the Inspector General	4,500							U
Total, BA 02: RDT&E	4,500							
<u>Budget Activity 03: Procurement</u>								
0107D 030 4GTV Office of the Inspector General	1,000	1,000		1,000	1,000		1,000	U
Total, BA 03: Procurement	1,000	1,000		1,000	1,000		1,000	
<u>Budget Activity 20: Undistributed</u>								
0107D 040 CR Adj to Match Continuing Resolution		75,221		75,221				U
Total, BA 20: Undistributed		75,221		75,221				
Total Office of the Inspector General	336,706	349,042	10,766	359,808	312,131	10,766	322,897	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
		(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	e
									c
<u>0104D US Court of Appeals for Armed Forces, Def</u>									
<u>Budget Activity 04: Administration And Associated Activities</u>									
0104D	010 4GTT	Us Court of Appeals for the Armed	13,385	13,516	13,516	13,606		13,606	U
		Forces, Defense							
Total, BA 04: Administration And Associated Activit			13,385	13,516	13,516	13,606		13,606	
<u>Budget Activity 20: Undistributed</u>									
0104D	020	CR Adj to Match Continuing Resolution		430	430				U
Total, BA 20: Undistributed				430	430				
Total US Court of Appeals for Armed Forces, Def			13,385	13,946	13,946	13,606		13,606	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	e
0130D Defense Health Program										
<u>Budget Activity 01: Operation & Maintenance</u>										
0130D	010	1 In-House Care	8,873,031	8,625,507	483,326	9,108,833	8,880,738	375,958	9,256,696	U
0130D	020	2 Private Sector Care	14,962,666	16,148,263	376,982	16,525,245	15,842,732	382,560	16,225,292	U
0130D	030	3 Consolidated Health Support	2,102,511	2,309,185	111,675	2,420,860	2,505,640	132,749	2,638,389	U
0130D	040	4 Information Management	1,485,352	1,465,328	4,773	1,470,101	1,450,619	2,238	1,452,857	U
0130D	050	5 Management Activities	298,630	332,121	660	332,781	368,248	460	368,708	U
0130D	060	6 Education and Training	696,598	722,081	15,370	737,451	733,097	10,236	743,333	U
0130D	070	7 Base Operations/Communications	2,019,061	1,746,794	1,112	1,747,906	1,872,660		1,872,660	U
Total, BA 01: Operation & Maintenance			30,437,849	31,349,279	993,898	32,343,177	31,653,734	904,201	32,557,935	
<u>Budget Activity 02: RDT&E</u>										
0130D	080	0601 R&D Research	3,827				9,162		9,162	U
0130D	090	0602 R&D Exploratory Development	70,718				47,977		47,977	U
0130D	100	0603 R&D Advanced Development	714,619				291,156		291,156	U
0130D	110	0604 R&D Demonstration/Validation	191,536				132,430		132,430	U
0130D	120	0605 R&D Engineering Development	231,339				161,674		161,674	U
0130D	130	0606 R&D Management and Support	46,252				72,568		72,568	U
0130D	140	0607 R&D Capabilities Enhancement	14,146				14,646		14,646	U
0130D	150	4GTR Defense Health Program		672,977		672,977				U
Total, BA 02: RDT&E			1,272,437	672,977		672,977	729,613		729,613	
<u>Budget Activity 03: Procurement</u>										
0130D	160	4GTR Defense Health Program	632,518	506,462		506,462				U
0130D	170	7720 PROC Initial Outfitting					89,404		89,404	U
0130D	180	7721 PROC Replacement & Modernization					377,577		377,577	U
0130D	190	7740 PROC IEHR					204,200		204,200	U
Total, BA 03: Procurement			632,518	506,462		506,462	671,181		671,181	
<u>Budget Activity 20: Undistributed</u>										
0130D	200	CR Adj to Match Continuing Resolution		140,541		140,541				U
Total, BA 20: Undistributed				140,541		140,541				
Total Defense Health Program			32,342,804	32,669,259	993,898	33,663,157	33,054,528	904,201	33,958,729	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>								
<u>Budget Activity 01: Humanitarian Assistance</u>								
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	107,662	108,759		108,759	109,500		109,500	U
Total, BA 01: Humanitarian Assistance	107,662	108,759		108,759	109,500		109,500	
<u>Budget Activity 20: Undistributed</u>								
0819D 020 CR Adj to Match Continuing Resolution			-438					U
Total, BA 20: Undistributed			-438					
Total Overseas Humanitarian, Disaster, and Civic Aid	107,662	108,321		108,321	109,500		109,500	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 32

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	e
										c
<u>0134D Cooperative Threat Reduction Account</u>										
<u>Budget Activity 01: Fsu Threat Reduction</u>										
0134D	010	1PL3 Former Soviet Union (FSU) Threat Reduction	508,219	519,111		519,111	528,455		528,455	U
Total, BA 01: Fsu Threat Reduction			508,219	519,111		519,111	528,455		528,455	
<u>Budget Activity 20: Undistributed</u>										
0134D	020	CR Adj to Match Continuing Resolution		-7,782		-7,782				U
Total, BA 20: Undistributed				-7,782		-7,782				
Total Cooperative Threat Reduction Account			508,219	511,329		511,329	528,455		528,455	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0462D Military Intelligence Program Transfer Fund</u>								
<u>Budget Activity 20: Undistributed</u>								
0462D 010 CR Adj to Match Continuing Resolution		312,660		312,660				U
Total, BA 20: Undistributed		312,660		312,660				
Total Military Intelligence Program Transfer Fund		312,660		312,660				

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0111D DoD Acquisition Workforce Development Fund</u>								
<u>Budget Activity 01: Acquisition Workforce Development</u>								
0111D 010 012 Acq Workforce Dev Fd	632,466	843,745		843,745	1,052,831		1,052,831	U
Total, BA 01: Acquisition Workforce Development	632,466	843,745		843,745	1,052,831		1,052,831	
<u>Budget Activity 20: Undistributed</u>								
0111D 020 CR Adj to Match Continuing Resolution		-168,051		-168,051				U
Total, BA 20: Undistributed		-168,051		-168,051				
Total DoD Acquisition Workforce Development Fund	632,466	675,694		675,694	1,052,831		1,052,831	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	S
			(Base & OCO)	Base Request with CR Adj*	OCO Request with CR Adj*	Total Request with CR Adj*	Base	OCO	Total	e
										c
<u>Transfer Accounts</u>										
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	204,869	889,545	469,025	1,358,570	815,965	376,305	1,192,270	U
0105D	020	Drug Demand Reduction Program		109,818		109,818				U
0105D	030	Drug Demand Reduction Program					122,580		122,580	U
0105D	040	Adj to Match Continuing Resolution		217,660		217,660				U
0810A	050	Environmental Restoration, Army		335,921		335,921	298,815		298,815	U
0810A	060	Adj to Match Continuing Resolution		12,228		12,228				U
0810N	070	Environmental Restoration, Navy		310,594		310,594	316,103		316,103	U
0810N	080	Adj to Match Continuing Resolution		-37		-37				U
0810F	090	Environmental Restoration, Air Force		529,263		529,263	439,820		439,820	U
0810F	100	Adj to Match Continuing Resolution		-594		-594				U
0810D	110	Environmental Restoration, Defense		11,133		11,133	10,757		10,757	U
0810D	120	Adj to Match Continuing Resolution		-351		-351				U
0811D	130	Environmental Restoration Formerly Used Sites		237,543		237,543	237,443		237,443	U
0811D	140	Adj to Match Continuing Resolution		90,950		90,950				U
0118D	150	Overseas Contingency Operations Transfer Fund					5,000			U
0118D	999	Classified Programs							5,000	U
Total Transfer Accounts			204,869	2,743,673	469,025	3,212,698	2,246,483	376,305	2,617,788	
<u>Miscellaneous Accounts</u>										
0838D	160	Support of International Sporting Competitions, Defense	2,019							U
0833D	170	Emergency Response Fund, Defense	4,693							U
Total Miscellaneous Accounts			6,712							
<u>Indefinite Accounts</u>										
5286A	180	National Science Center, Army		25		25				U
5286A	190	Adj to Match Continuing Resolution		-25		-25				U
5188D	200	Disposal of DoD Real Property	16,495				900		900	U
5188D	210	Disposal of DoD Real Property	17,305	900		900	600		600	U
5188D	220	Disposal of DoD Real Property	3,689	6,955		6,955	8,500		8,500	U
5188D	230	Adj to Match Continuing Resolution		9,800		9,800				U
5188D	240	Adj to Match Continuing Resolution		6,350		6,350				U
5188D	250	Adj to Match Continuing Resolution		36,742		36,742				U

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 36

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit O-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

			<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
5189D	260	Lease of DoD Real Property	2,934	3,029		3,029	15,003		15,003	U
5189D	270	Lease of DoD Real Property	70,418	9,000		9,000	9,210		9,210	U
5189D	280	Lease of DoD Real Property	5,438				12,219		12,219	U
5189D	290	Adj to Match Continuing Resolution		22,471		22,471				U
5189D	300	Adj to Match Continuing Resolution		16,400		16,400				U
5189D	310	Adj to Match Continuing Resolution		41,736		41,736				U
Total Indefinite Accounts			116,279	153,383		153,383	46,432		46,432	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 37

UNCLASSIFIED

RF-1

TABLE OF CONTENTS

	<u>PAGE</u>
<u>DoD Component Summary</u>	1
<u>Army</u>	
Working Capital Fund, Army	2
<u>Navy</u>	
National Defense Sealift Fund	3
Working Capital Fund, Navy	5
<u>Air Force</u>	
Working Capital Fund, Air Force	6
<u>Defense Agencies</u>	
Working Capital Fund, Defense-Wide	7
Working Capital Fund, DECA	8

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>Appropriation Summary</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>
Department of the Army							
Working Capital Fund, Army	155,194	101,814	42,600	144,414	25,158	44,732	69,890
Total Department of the Army	155,194	101,814	42,600	144,414	25,158	44,732	69,890
Department of the Navy							
National Defense Sealift Fund	1,471,880	1,107,254		1,107,254	730,700		730,700
Working Capital Fund, Navy		24,200		24,200			
Total Department of the Navy	1,471,880	1,131,454		1,131,454	730,700		730,700
Department of the Air Force							
Working Capital Fund, Air Force	77,372	65,771	240,400	306,171	61,731	88,500	150,231
Total Department of the Air Force	77,372	65,771	240,400	306,171	61,731	88,500	150,231
Defense-Wide							
Working Capital Fund, Defense-Wide	400,627	31,808	220,364	252,172	46,428	131,678	178,106
Working Capital Fund, DECA	1,376,830	1,385,256		1,385,256	1,413,001		1,413,001
Total Defense-Wide	1,777,457	1,417,064	220,364	1,637,428	1,459,429	131,678	1,591,107
Total Revolving and Management Funds Title	3,481,903	2,716,103	503,364	3,219,467	2,277,018	264,910	2,541,928

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>493001A Working Capital Fund, Army</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 20: Supply Management	155,194	101,814	42,600	144,414	25,158	44,732	69,890	
Total Working Capital Fund, Army	155,194	101,814	42,600	144,414	25,158	44,732	69,890	
<u>Details:</u>								
<u>Budget Activity 20: Supply Management</u>								
<u>Working Capital Fund</u>								
493001A 010 200 Prepositioned War Reserve Stocks	155,194	60,037	42,600	102,637	25,158	44,732	69,890	U
Total Working Capital Fund	155,194	60,037	42,600	102,637	25,158	44,732	69,890	
<u>Undistributed</u>								
493001A 020 CR Adj to Match Continuing Resolution		41,777		41,777				U
Total Undistributed		41,777		41,777				
Total, BA 20: Supply Management	155,194	101,814	42,600	144,414	25,158	44,732	69,890	
Total Working Capital Fund, Army	155,194	101,814	42,600	144,414	25,158	44,732	69,890	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>4557N National Defense Sealift Fund</u>								
TOTAL, BA 01: Construction And Conversion	798,249	77,386		77,386	178,321		178,321	
TOTAL, BA 02: Operations, Maintenance And Lease	313,422	184,616		184,616	197,296		197,296	
TOTAL, BA 04: Research and Development	50,632	42,811		42,811	56,058		56,058	
TOTAL, BA 05: Ready Reserve Forces	309,577	303,323		303,323	299,025		299,025	
TOTAL, BA 20: Undistributed		499,118		499,118				
Total National Defense Sealift Fund	1,471,880	1,107,254		1,107,254	730,700		730,700	
<u>Details:</u>								
<u>Budget Activity 01: Construction And Conversion</u>								
<u>Strategic Sealift Acquisition</u>								
4557N 010 0100 LMSR	73,798							U
4557N 020 0401 MPF MLP	1,146,616	38,000		38,000	134,917		134,917	U
4557N 030 5000 Post Delivery and Outfitting	-422,165	39,386		39,386	43,404		43,404	U
Total Strategic Sealift Acquisition	798,249	77,386		77,386	178,321		178,321	
Total, BA 01: Construction And Conversion	798,249	77,386		77,386	178,321		178,321	
<u>Budget Activity 02: Operations, Maintenance And Lease</u>								
<u>Mobilization Preparedness</u>								
4557N 040 0200 National Def Sealift Vessel	313,422							U
4557N 050 0220 LG Med Spd Ro/Ro Maintenance		128,819		128,819	116,784		116,784	U
4557N 060 0230 DoD Mobilization Alterations		26,598		26,598	60,703		60,703	U
4557N 070 0250 TAH Maintenance		29,199		29,199	19,809		19,809	U
Total Mobilization Preparedness	313,422	184,616		184,616	197,296		197,296	
Total, BA 02: Operations, Maintenance And Lease	313,422	184,616		184,616	197,296		197,296	
<u>Budget Activity 04: Research and Development</u>								
<u>Research And Development</u>								
4557N 080 0900 Research And Development	50,632	42,811		42,811	56,058		56,058	U
Total Research And Development	50,632	42,811		42,811	56,058		56,058	
Total, BA 04: Research and Development	50,632	42,811		42,811	56,058		56,058	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 3

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*	FY 2014 Base	FY 2014 OCO	FY 2014 Total	S e c
<u>4557N National Defense Sealift Fund</u>								
<u>Budget Activity 05: Ready Reserve Forces</u>								
<u>Ready Reserve and Prepositioning Force</u>								
4557N 090 0500 Ready Reserve Force	309,577	303,323		303,323	299,025		299,025	U
Total Ready Reserve and Prepositioning Force	309,577	303,323		303,323	299,025		299,025	
Total, BA 05: Ready Reserve Forces	309,577	303,323		303,323	299,025		299,025	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
4557N 100 CR Adj to Match Continuing Resolution		499,118		499,118				U
Total Undistributed		499,118		499,118				
Total, BA 20: Undistributed		499,118		499,118				
Total National Defense Sealift Fund	1,471,880	1,107,254		1,107,254	730,700		730,700	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>493002N Working Capital Fund, Navy</u>								
TOTAL, BA 20: Undistributed		24,200		24,200				
Total Working Capital Fund, Navy		24,200		24,200				
<u>Details:</u>								
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
493002N 010 UNDD Undistributed		24,200		24,200				U
Total Undistributed		24,200		24,200				
Total, BA 20: Undistributed		24,200		24,200				
Total Working Capital Fund, Navy		24,200		24,200				

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>493003F Working Capital Fund, Air Force</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 10: Transportation			230,400	230,400				
TOTAL, BA 20: Transportation	77,372	20,319	10,000	30,319	61,731	88,500	150,231	
TOTAL, BA 21: Supply MGMT		45,452		45,452				
Total Working Capital Fund, Air Force	77,372	65,771	240,400	306,171	61,731	88,500	150,231	
<u>Details:</u>								
<u>Budget Activity 10: Transportation</u>								
<u>Working Capital Fund</u>								
493003F 010 220 C-17 CLS Engine Repair			230,400	230,400				U
Total Working Capital Fund			230,400	230,400				
Total, BA 10: Transportation			230,400	230,400				
<u>Budget Activity 20: Transportation</u>								
<u>Working Capital Fund</u>								
493003F 020 200 Transportation Fallen Heroes			10,000	10,000				U
493003F 030 ES17 Fuel Costs	77,372				61,731	88,500	150,231	U
Total Working Capital Fund	77,372		10,000	10,000	61,731	88,500	150,231	
<u>Undistributed</u>								
493003F 040 CR Adj to Match Continuing Resolution		20,319		20,319				U
Total Undistributed		20,319		20,319				
Total, BA 20: Transportation	77,372	20,319	10,000	30,319	61,731	88,500	150,231	
<u>Budget Activity 21: Supply MGMT</u>								
<u>Working Capital Fund</u>								
493003F 050 111 Supplies and Materials (Medical/ Dental)		45,452		45,452				U
Total Working Capital Fund		45,452		45,452				
Total, BA 21: Supply MGMT		45,452		45,452				
Total Working Capital Fund, Air Force	77,372	65,771	240,400	306,171	61,731	88,500	150,231	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page 6

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>493005D Working Capital Fund, Defense-Wide</u>								
<u>Budget Activity 20: DLA Working Capital Funds</u>								
493005D 010 ES08 Defense Logistics Agency (DLA)	400,627	39,135	220,364	259,499	46,428	131,678	178,106	U
493005D 020 CR Adj to Match Continuing Resolution		194		194				U
493005D 030 CR Adj to Match Continuing Resolution		-7,521		-7,521				U
Total, BA 20: DLA Working Capital Funds	400,627	31,808	220,364	252,172	46,428	131,678	178,106	
Total Working Capital Fund, Defense-Wide	400,627	31,808	220,364	252,172	46,428	131,678	178,106	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Department of Defense
 FY 2014 President's Budget
 Exhibit RF-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

May 2013

<u>493004D Working Capital Fund, DECA</u>	<u>FY 2012</u> <u>(Base & OCO)</u>	<u>FY 2013</u> <u>Base Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>OCO Request</u> <u>with CR Adj*</u>	<u>FY 2013</u> <u>Total Request</u> <u>with CR Adj*</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 20: Undistributed</u>								
493004D 010 ES11 Working Capital Fund, DECA	1,376,830	1,371,560		1,371,560	1,413,001		1,413,001	U
493004D 020 CR Adj to Match Continuing Resolution		13,696		13,696				U
Total, BA 20: Undistributed	1,376,830	1,385,256		1,385,256	1,413,001		1,413,001	
Total Working Capital Fund, DECA	1,376,830	1,385,256		1,385,256	1,413,001		1,413,001	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.