

# OPERATION AND MAINTENANCE OVERVIEW

## FISCAL YEAR 2013

### BUDGET ESTIMATES



UNITED STATES  
DEPARTMENT OF DEFENSE



February 2012

OFFICE OF THE UNDER SECRETARY OF DEFENSE  
(COMPTROLLER) / CHIEF FINANCIAL OFFICER

# TABLE OF CONTENTS

## OVERVIEW Page

O&M Title Summary .....1

## APPROPRIATION HIGHLIGHTS

Army .....	5
Navy .....	13
Marine Corps .....	22
Air Force .....	27
Defense-Wide .....	32
Reserve Forces .....	35
Afghanistan Infrastructure Fund .....	43
Cooperative Threat Reduction Program .....	44
Defense Acquisition Workforce Development Fund.....	47
Defense Health Program .....	49
Drug Interdiction and Counterdrug Activities .....	56
Environmental Restoration Transfers .....	61
Overseas Contingency Operations Transfer Fund .....	63
Overseas Humanitarian, Disaster, and Civic Aid .....	64
Office of the Inspector General.....	67
Support of International Sporting Competitions.....	68

## MAJOR ACTIVITIES

Land Forces.....	69
Ship Operations.....	76
Air Operations.....	81
Special Operations Forces.....	103
Information Operations.....	105
Depot Maintenance .....	107
Mine Resistant Ambush Protected Vehicles.....	114
Body Armor and Other Protective Gear .....	116
Base Operations Support.....	119

## MAJOR ACTIVITIES – continued Page

Facilities Sustainment, Repair & Modernization and Demolition Programs .....	126
Mobilization.....	133
Training and Education.....	139
Recruiting, Advertising, and Examining .....	146
Command, Control, and Communications (C3) .....	150
Transportation .....	154
Environmental Programs .....	158
Contract Services .....	166
Prisoner of War and Missing Personnel Affairs (POW/MPA) Programs.....	177

## OTHER DATA

Civilian Personnel.....	179
Active Force Military Personnel.....	190
Selected Reserve and Guard Personnel.....	194
DoD Customer Fuel Prices .....	197
Overseas Cost Summary .....	199
Foreign Currency Fluctuation Rates .....	203
Key Activity Indicators.....	204

## APPENDIX

M-1 Report.....	208
O-1 Report .....	244
Performance Criteria and Metrics.....	316
Civilian Personnel Costs (OP-8).....	351
Overseas Contingency Operations.....	355
World Wide Web Address .....	358

# **TABLE OF CONTENTS**

**Preparation of this report/study cost the Department of Defense a total of approximately \$52,000 for the 2012 Fiscal Year.**

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# OPERATION AND MAINTENANCE TITLE SUMMARY

## O&M TOA BY SERVICE BY APPROPRIATION

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2,3</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
<b>Army</b>	<b><u>114,927.0</u></b>	<b><u>990.4</u></b>	<b><u>-75,367.9</u></b>	<b><u>40,549.5</u></b>	<b><u>850.9</u></b>	<b><u>5,478.8</u></b>	<b><u>46,879.2</u></b>
Active	91,203.2	925.9	-61,576.2	30,552.9	660.5	5,395.2	36,608.6
Reserve	2,914.9	13.8	143.0	3,071.7	53.9	36.4	3,162.0
National Guard	6,786.8	50.7	87.4	6,924.9	136.5	47.2	7,108.6
Afghanistan Security Forces Fund <sup>4</sup>	11,619.3	0.0	-11,619.3	0.0	0.0	0.0	0.0
Afghanistan Investment Fund <sup>4</sup>	400.0	0.0	-400.0	0.0	0.0	0.0	0.0
Iraq Security Forces Fund <sup>4</sup>	1,500.0	0.0	-1,500.0	0.0	0.0	0.0	0.0
Pakistan Counterinsurgency Fund <sup>4</sup>	502.8	0.0	-502.8	0.0	0.0	0.0	0.0
<b>Navy</b>	<b><u>58,775.4</u></b>	<b><u>200.9</u></b>	<b><u>-13,735.9</u></b>	<b><u>45,240.3</u></b>	<b><u>1,568.4</u></b>	<b><u>2,300.6</u></b>	<b><u>49,109.4</u></b>
Navy Active	46,964.8	130.3	-8,974.2	38,120.8	1,392.2	2,093.9	41,606.9
Marine Corps Active	10,065.4	76.0	-4,598.5	5,542.9	103.9	336.4	5,983.2
Navy Reserve	1,441.2	-7.1	-129.0	1,305.1	67.1	-125.3	1,247.0
Marine Corps Reserve	304.0	1.7	-34.2	271.5	5.2	-4.4	272.3
<b>Air Force</b>	<b><u>59,159.1</u></b>	<b><u>133.5</u></b>	<b><u>-14,941.1</u></b>	<b><u>44,351.5</u></b>	<b><u>1,467.9</u></b>	<b><u>-1,202.0</u></b>	<b><u>44,617.4</u></b>
Active	49,583.0	161.8	-14,766.5	34,978.3	1,068.3	-611.2	35,435.4
Reserve	3,376.5	-20.1	-82.0	3,274.4	160.2	-268.1	3,166.5
National Guard	6,199.6	-8.2	-92.6	6,098.8	239.4	-322.7	6,015.5
<b>Defense-Wide and Other</b>	<b><u>71,439.1</u></b>	<b><u>1,219.6</u></b>	<b><u>-4,928.0</u></b>	<b><u>67,730.7</u></b>	<b><u>1,404.3</u></b>	<b><u>-410.7</u></b>	<b><u>68,724.3</u></b>
Defense-Wide	38,115.9	432.9	-8,103.1	30,445.7	435.1	1,112.2	31,993.0
Defense Acquisition Workforce Development Fund	433.2	7.4	161.4	602.0	10.2	231.5	843.7
Defense Health Program	31,706.0	757.0	22.5	32,485.5	896.6	-853.4	32,528.7

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 includes the congressional realignment of \$4.7 billion of base budget Title II requirements to OCO Title IX

<sup>4</sup> OCO two-year accounts reflect estimated obligations

# OPERATION AND MAINTENANCE TITLE SUMMARY

## O&M TOA BY SERVICE BY APPROPRIATION

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Former Soviet Union Threat Reduction	520.8	9.4	-22.0	508.2	8.6	2.3	519.1
Office of the Inspector General	313.2	1.0	32.7	346.9	2.9	-76.0	273.8
Overseas Humanitarian, Disaster and Civic Aid	107.7	7.9	-7.9	107.7	4.4	-3.3	108.8
U.S. Court of Appeals for the Armed Forces	13.6	0.1	0.2	13.9	0.1	-0.5	13.5
Environmental Restoration, Army <sup>3/</sup>	0.0	0.0	346.0	346.0	5.9	-16.0	335.9
Environmental Restoration, Navy <sup>3/</sup>	0.0	0.0	308.7	308.7	5.2	-3.3	310.6
Environmental Restoration, Air Force <sup>3/</sup>	0.0	0.0	525.5	525.5	8.9	-5.1	529.3
Environmental Restoration, Defense- Wide <sup>3/</sup>	0.0	0.0	10.7	10.7	0.2	0.2	11.1
Environmental Restoration, Formerly Used Defense Sites (FUDS) <sup>3/</sup>	0.0	0.0	326.5	326.5	5.6	-94.6	237.5
Drug Interdiction And Counter-Drug Activities, Defense <sup>3/</sup>	173.8	3.0	1,032.8	1,209.6	17.4	-227.6	999.4
Overseas Contingency Operations Transfer Fund (OCOTF) <sup>3/</sup>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disposal of Real Property	9.1	0.2	81.9	91.2	1.6	-84.9	7.9
Lease of Real Property	43.5	0.7	47.6	91.8	1.6	-81.4	12.0
Military Intelligence Program Transfer Fund	0.0	0.0	310.8	310.8	0.0	-310.8	0.0
Miscellaneous Accounts	2.3	0.0	-2.3	0.0	0.0	0.0	0.0
<b>Total Obligation Authority</b>	<b>304,300.6</b>	<b>2,544.4</b>	<b>-108,972.9</b>	<b>197,872.0</b>	<b>5,291.5</b>	<b>6,166.7</b>	<b>209,330.3</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> Transfer account funding is executed in Service and Agency programs

The Department of Defense's Operation and Maintenance (O&M) programs support the Department's strategic guidance published January 2012, recognizing the approaching end of a decade of war, a changing technological and geopolitical landscape, and the imperative of deficit reduction. The FY 2013 O&M funding supports a smaller and leaner joint force, that remains agile, flexible, ready, innovative and technologically advanced. The O&M programs support a force that is:

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

- Adaptable and capable of deterring aggression and providing a stabilizing presence, especially in the highest priority areas and mission in the Asia-Pacific region and the Middle East, while still ensuring our ability to maintain our defense commitments to Europe and other allies and partners.
- Ready, rapidly deployable and expeditionary such that it can project power on arrival.
- Capable of defending the homeland and providing support to civil authorities.
- Able to adapt quickly or grow capabilities as needed.

The FY 2013 O&M programs reflect balanced approaches to reduce spending while preserving the force and capabilities that are required to meet the new strategy. This budget continues the effort begun in 2010 to reduce overhead, operational expenses, and personnel costs. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book are in accordance with the following major tenets within the strategic guidance.

- Rebalance force structure and investments toward the Asia-Pacific and Middle East regions while sustaining key alliances and partnerships in other regions.
- Plan and size forces to be able to defeat a major adversary in one theater while denying aggression elsewhere.
- No longer size active forces to conduct large and protracted stability operations while retaining the expertise of a decade of war.

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

The FY 2013 TOA request of \$209.3 billion for the O&M Title increases \$11.5 billion above the FY 2012 baseline funding of \$197.9 billion. The increase consists of \$5.3 billion in price change and \$6.2 billion in program increases. The price changes from the FY 2012 baseline TOA are discussed below. Reversing the congressional realignment of \$4.7 billion, the program growth is \$1.5 billion. Subsequent exhibits in the O&M Overview Book will discuss major programmatic changes.

### **PRICE CHANGES**

Price change reflects the additional cost of executing the previous year’s program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i.e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2013 price change is \$5.3 billion.

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

For FY 2013, the budgeted pay raise is 0.5 percent for General Schedule and wage board employees and is projected to be effective January 1, 2013. It also provides for foreign national employee pay raises at the rates negotiated with the host countries provided to public sector personnel.

Consistent with Office of Management and Budget (OMB) direction, the general non-personnel purchase inflation rate is 1.7 percent for FY 2013.

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2013 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2013 budget submission assumes West Texas Intermediate crude oil at \$93.28 per 42-gallon barrel with a standard composite selling price of \$156.66 per barrel, which includes the cost of crude oil, refined products, inventory control, transportation, storage, and operating costs.

<b><u>Defense Working Capital Funds</u></b>	<b>Rate Change (Percent)</b>
Army Managed Supplies, Materials, and Equipment	-1.10
Navy Managed Supplies, Materials, and Equipment	2.47
Air Force Managed Supplies, Materials, and Equipment	-0.19
Marine Corps Managed Supplies, Materials, and Equipment	-2.92
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	1.73
Army Industrial Operations	4.98
Navy Fleet Readiness Centers (Aviation)	0.17
Marine Corps Depot Maintenance	3.09
Air Force Consolidated Sustainment Activity Group (Maintenance)	5.16
Air Force Consolidated Sustainment Activity Group (Supply)	4.01
Navy Facility Engineering Command	8.50
Navy Military Sealift Command (Navy Fleet Auxiliary Force)	11.70
Navy Military Sealift Command (Special Mission Ships)	17.20
USTRANSCOM Channel Cargo	1.70
USTRANSCOM Channel Passenger	1.70
USTRANSCOM Flying Training (C-5 and C-17)	5.90
DLA Distribution	13.30
DLA Document Services	6.26
Defense Finance and Accounting Service (DFAS)	16.57
Defense Information Systems Agency (DISA) – Computing Centers	1.70
DISA Defense Telecommunication Services – DISN	1.70
DISA Defense Telecommunication Services – Reimbursable	-3.46

## ARMY

*\$ in Millions*

<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2,3</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>91,203.2</b>	<b>830.4</b>	<b>-61,480.7</b>	<b>30,552.9</b>	<b>660.5</b>	<b>5,395.2</b>	<b>36,608.6</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$2,656.2 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

The Operation and Maintenance, Army (OMA) appropriation provides the resources to organize, equip, and train forces for the conduct of prompt and sustained combat operations on land and in support of Combatant Commanders. This appropriation provides funds for recruiting and training the Army's All-Volunteer Force, sustains Families, and funds the Army's day-to-day operating costs at 74 installations world-wide.

This appropriation sustains Army training with Ground Operating Tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and airframes. It funds quality of life and vital programs and services for Soldiers, Civilians, and their Families at installations where they live and work. It also funds educational and developmental programs for Soldiers and Civilians. The OMA appropriation funds the Army's management structure; logistics; command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (AFRICOM), U.S. European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Forces Korea (USFK).

Requirements are driven in large part by the number of people and organizations supported, which includes 552,100 Soldiers (including temporary end strength increases), 235,897 Civilian full-time equivalents (direct and reimbursable), and Family members. The Army is comprised of 45 active component Brigade Combat Teams (BCTs), 13 Combat Aviation Brigades (CABs), 23 Theater Support Commands, 22 Functional Brigades, 25 Support Brigades, and 10 Special Operations brigade equivalents. In FY 2013, there is an offset for combat operations of 10 active component BCTs and 3 CABs. Civilian personnel costs account for 25 percent of the appropriation.

**ARMY**

# ARMY

## **OVERALL ASSESSMENT:**

The FY 2013 President's Budget continues improving the effectiveness and efficiency of business operations including initiatives to reduce the costs of civilian personnel, travel, printing, and contract services. When compared to FY 2012, the Army's FY 2013 base budget increases \$6,055.7 million; \$660.5 million is attributable to pricing adjustments (e.g., inflation, fuel, foreign currency adjustments) and \$5,395.2 million supports programmatic increases. These programmatic increases include the restoration of \$2,656.2 million that was transferred from the FY 2012 base budget to Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. The remaining programmatic increases are primarily driven by the return of units and Soldiers from operations in Afghanistan, resulting in increased dwell time at home station with corresponding increases in facility use, training range operations, travel and transportation, and other logistics costs.

For the last decade, the Army operated at a grueling pace. The Army continues to move toward a deployment ratio of 1:2, two years at home station for every year deployed. To ease the strain on Soldiers and their Families, the Army is transitioning from a 12-month Boots on the Ground (BOG) policy for deployed units to a 9-month deployment tour length. The 9-month BOG rotation will be fully implemented in FY 2013. While decreasing the amount of time units are deployed, this change will increase the numbers of units required to deploy to current operations each year.

The FY 2013 request supports an Army training strategy that prepares its forces for decisive action in a wide range of missions including regular and irregular warfare against conventional and hybrid threats; humanitarian assistance, both home and abroad; engagement with our allies while building partner capacity; and support of civil authorities. The FY 2013 request increases base budget funding for both Ground OPTEMPO and the Flying Hour Program.

The Army's top priorities remain providing trained and ready forces for Operation Enduring Freedom – winning the current fight, developing a versatile mix of capabilities, formations, and equipment for the future that meets the needs of the Geographic Combatant Commanders, preserving the All-Volunteer Force, and strengthening Soldier & Family programs. The key programs that shaped this budget submission are:

- **Provide trained and ready forces – win the current fight.**

Individual Skills and Leader Training: Increases Soldier readiness by funding additional seats for training and professional military education.

Combined Arms Training: Builds unit readiness to address complex hybrid threats in today's increasingly uncertain environment. This request funds 21 combined arms BCT exercises, 36 Sustainment and Functional Brigade warfighter exercises, and more than 200 simulation exercises.

Equipment: Increases base budget funding for enduring depot maintenance base requirements previously funded in the Overseas Contingency Operations (OCO) budget and for maintenance demands driven by increased training at home station.

# **ARMY**

## ARMY

- **Develop a versatile mix of capabilities, formations, and equipment for the future.**

Network: Sustains cyber security and network operations. This request supports the Army Data Center Consolidation Plan and the expansion and fielding of the first of two waves of logistics automation to include Global Combat Support System-Army (GCSS-A).

Fiscal Stewardship: Continues to implement enterprise resource planning systems that provide Army leaders with real-time visibility into resource allocation and execution. Grows the financial management workforce to support the Department's commitment to fully auditable statements of budgetary resources by September 30, 2014.

- **Preserve the high quality All-Volunteer Force.**

Specialized Skills: The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2013 enlisted recruiting mission is 59,010 Soldiers. Specialized Skill Training for Soldiers increases in FY 2013 to build skills needed to operate modern, technologically advanced weaponry inside networked organizations.

- **Strengthen Soldier & Family Programs – simpler, easier access.**

Sustaining the Force: Provides funding to support established Soldier wellness programs. The Army's focus is in improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Army Campaign Plan for Health Promotion and Risk Reduction, and Suicide Prevention (ACPHP), the Comprehensive Soldier Fitness (CSF) program, and the Sexual Harassment/Assault Response & Prevention (SHARP) program.

The Warrior Care Transition Program supports the transition of wounded, ill, and injured Soldiers and their Families back to the Army or to civilian life. These programs and the Warrior Transition Units continue to be fully funded. Survivor Outreach Services continues to be a high priority for the Army in support of Family members of fallen Soldiers.

Installation Support: Funds Sustainment at 90 percent of DoD's Facilities Sustainment Model while increasing Restoration and Modernization funding for energy initiatives and barracks modernization. Base Operations Support funds municipal services, facilities operations, logistics, security, human resources, and community services, as well as environmental programs – all focused on providing a high quality of life and premier work environment for Soldiers, Civilians, and Families.

Family Programs: Sustains funding for Family Programs to maintain the momentum in the care of Soldiers and Families.

ARMY

# ARMY

## Budget Activity 1: Operating Forces

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2,3</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>69,903.6</b>	<b>590.5</b>	<b>-53,131.0</b>	<b>17,363.1</b>	<b>368.5</b>	<b>4,705.3</b>	<b>22,436.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$2,588.1 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

Numbers may not add due to rounding

The Operating Forces budget activity provides funding for the day-to-day operations of the Army's Soldiers, combat units, installations, and those facilities required for the training and readiness of its combat elements. It consists of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Land Forces provides resources for the operating forces including Brigade Combat Teams (BCTs), Modular Support Brigades, Echelons Above Brigade, Theater Level Assets, and Special Forces-related training activities. Land Forces Readiness provides resources for training support centers, training areas, ranges and operations, battle simulation centers, and Active Component support to the Reserve Components; as well as depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's installation services worldwide; maintaining, sustaining and modernizing the Army's facilities; and providing a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security. This activity also finances the day-to-day operation of Army Management Headquarters Activities (AMHA) and mission support of the three assigned Geographic Combatant Commands.

After accounting for price growth of \$368.5 million, there was an overall increase to programs of \$4,705.3 million that is attributable to two major factors: the congressional realignment of \$2,588.1 million from FY 2012 base funding to Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012; and the drawdown of forces in Afghanistan, which leads to longer home station dwell time and increased availability to train and utilize installation activities.

The Army continues to execute its Combined Arms Training Strategy (CATS) to support Decisive Action (Full Spectrum Operations). CATS prepares Army forces to conduct decisive and sustainable land operations through the simultaneous combination of offensive, defensive, and stability operations (or defense support of civil authorities) appropriate to the mission and the environment. This includes the ability to conduct regular and irregular warfare against both conventional and hybrid threats. The FY 2013 President's Budget reflects increases of \$920.7 million for OPTEMPO and training support functions. Ground OPTEMPO for non-deployed units increases from 635 Full Spectrum Training Miles (FSTM) and 334 Tank Miles in FY 2012 to 1,249 FSTM and 573 Tank Miles in FY 2013, an increase of 614 (97 percent) FSTM and 239 (72 percent) Tank Miles. These metrics encompass actual miles driven for

**ARMY**

## **ARMY**

home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles driven in simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The FY 2013 request increases Flying Hours for non-deployed units from 10.4 hours per crew per month in FY 2012 to 11.6 in FY 2013, providing individual and unit-level proficiency in support of ongoing combat and non-combat air operations.

Increased funding of \$774.1 million for Depot Maintenance addresses three challenges. First, as forces return to home station and experience longer dwell times; units will demand greater equipment availability to execute their CATS. Second, the Army has generated a force wherein many of its capabilities are now dependent upon digital technology. Many of the systems which the Army now employs did not exist as recently as five years ago. These technologies were developed to meet the exigencies of war; however, they have revolutionized the Army and are now organic to it. Third, this growing presence of digital technology and its Post Production Software Support (PPSS) was previously funded by OCO dollars. As operations in Afghanistan draw down, the need to sustain these technologies and their PPSS will endure. In this request, the Army begins funding the PPSS requirements of its weapon systems in the base budget.

The drawdown in Afghanistan and increased dwell times will drive a heightened demand for Base Operations Support (BOS). The FY 2013 request increases Land Forces Readiness Support by \$422.4 million, which includes \$280.9 million to complete the Training Barracks Upgrade Program (TBUP) and \$141.5 million for energy efficiencies initiatives and the restoration and modernization of existing facilities. The Army continues to fund its BOS resources so that all installation services are funded at 90 percent of their critical requirements. This level of support provides the resource foundation for essential installation services such as electricity, water, sewage, force protection, environmental, food services, fire and emergency services, municipal services, transportation, and base communication; as well as the Army Family Covenant services; and Life, Health and Safety programs.

# ARMY

## Budget Activity 2: Mobilization

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>436.8</b>	<b>-23.1</b>	<b>148.9</b>	<b>562.6</b>	<b>52.7</b>	<b>-8.1</b>	<b>607.2</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

The Mobilization budget activity supports the National Military Strategy and the Strategic Planning Guidance by providing an immediate response capability to deploying forces. It affords the ability to maintain a viable deterrence and an adequate defense of the nation's vital interests with less reliance on forward deployed forces. The prepositioning of equipment required for wartime operations is a major component of the Army's response capability. Mobilization consists of three activity groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. Mobilization is the act of assembling and preparing troops and supplies for war. This includes the Army Power Projection efforts, materiel amassed in peacetime to meet an increase of military requirements at the outbreak of war, and analysis of the industrial base toward mitigating shortfalls in industrial capacity.

After accounting for pricing increases of \$52.7 million, there was an \$-8.1 million net programmatic decrease resulting from the elimination of three ship leases originally planned for FY 2013; offset by increases for the refurbishment of commercial chain tie-down railcars to maintain rapid deployment capabilities for future contingency operations, the introduction of Mine Resistant Ambush Protection (MRAP) vehicles into the APS-2 (Europe) stocks, and transfers from the Army Working Capital Fund for War Reserve Secondary Item Medical Stocks.

**ARMY**

# ARMY

## Budget Activity 3: Training and Recruiting

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2,3</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>4,936.3</b>	<b>51.2</b>	<b>-16.7</b>	<b>4,970.8</b>	<b>70.9</b>	<b>16.9</b>	<b>5,058.6</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$15.2 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

Numbers may not add due to rounding

The Training and Recruiting budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures the Army's ability to recruit quality Soldiers and provide continuing education for Soldiers and Civilians. After accounting for price growth of \$70.9 million, there was an increase to programs of \$16.9 million.

The Accession Training request reflects a net program decrease of \$-27.9 million while maintaining the Senior Reserve Training Corps (SROTC) Officer Accession mission at 5,350 per year and funding a modest increase in the number of scholarships.

The Basic Skill and Advanced Training budget is increased by \$81.3 million to expand the Intelligence Center of Excellence's training program to create a virtual training environment that mirrors the actual combat environment; using the same networks employed by Army, DoD, and other Intelligence activities. It also funds a modest increase in training seats for Soldiers to attend Professional Military Education (PME) programs, made possible by the extended dwell time at home stations between deployments; 159 additional training seats in graduate rotary wing flight training to reduce pilot shortfalls resulting from activation of the 13th CAB; and training development at the Defense Language Institute Foreign Language Center for the continued expansion, development and validation of the Defense Language Proficiency Test for critical and enduring languages.

Additionally, the Recruiting, Other Training and Education request reflects a net decrease of \$-36.7 million that includes an increase of \$9.3 million to add 11 schools to the Junior Reserve Officer Training Corps; raising the total number of schools from 1,731 in FY 2012 to 1,742 in FY 2013.

# ARMY

## Budget Activity 4: Administration and Servicewide Activities

\$ in Millions						
<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2,3</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>15,926.5</b>	<b>211.8</b>	<b>-8,482.0</b>	<b>7,656.3</b>	<b>168.4</b>	<b>681.2</b>	<b>8,505.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$52.9 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

Numbers may not add due to rounding

The Administration and Servicewide Support budget activity consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. Security Programs include classified and unclassified programs in support of Cryptology, Defense Intelligence, Foreign Counterintelligence, National Geospatial-Intelligence, Military Intelligence Program, Security and Intelligence Activities, and Arms Control Treaties implementation and compliance. Logistics Operations funds various transportation, supply, and ammunition management programs. Servicewide Support provides resources for programs that impact the entire Army in administration, communications, and manpower management. Support of Other Nations funds the Department's contribution to the North Atlantic Treaty Organization (NATO) and directed missions to other nations.

After accounting for price growth of \$168.4 million, there was an increase to programs of \$681.2 million; which includes the realignment of \$52.9 million that was transferred from the FY 2012 base budget to Title IX of P.L. 112-74. Program growth includes \$95.6 million for Security programs and \$149.3 million for various transportation and supply management initiatives. Program increases of \$82.1 million in Ammunition Management include the transition of conventional ammunition capacity from OCO funding to the base program and increases in the capacity to receive and store ammunition in CONUS ammunition depots. Additional funding for the Army Data Center Consolidation Plan (ADCCP), along with other Information Technology (IT) network efforts, will streamline and harden the critical infrastructure that protects vital information. The Army continues to implement enterprise resource planning (ERP) systems in logistics and financial management, taking advantage of commercial technology solutions to consolidate numerous inefficient legacy systems. These ERP systems include: Global Combat Support System-Army (GCSS-A), Single Army Logistics Enterprise (SALE), and General Fund Enterprise Business System (GFEBs). The ERP and IT efforts increase by \$268.6 million in FY 2013.

The FY 2013 request includes a new subactivity group (SAG 438) entitled Financial Improvement and Audit Readiness (FIAR) and additional funds of \$32.7 million to emphasize financial improvement activities supporting the Department's commitment to fully auditable statements of budgetary resources by September 30, 2014.

**ARMY**

# NAVY

*\$ in Millions*

<b>FY 2011<sup>1</sup> <u>Actual</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2012<sup>2,3</sup> <u>Enacted</u></b>	<b><u>Price<sup>4</sup> Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2013<sup>2</sup> <u>Estimate</u></b>
<b>46,964.8</b>	<b>130.3</b>	<b>-8,974.3</b>	<b>38,120.8</b>	<b>1,392.2</b>	<b>2,093.9</b>	<b>41,606.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$1,043.2 million from baseline to Overseas Contingency Operations (OCO) in Title IX of Public Law 112-74, Consolidated Appropriations

<sup>4</sup> Price for fuel is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$650.1 million; which will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

The Operation and Maintenance, Navy (OMN) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2013 budget is to continue to ensure the readiness of deployed forces. Funding supports Combatant Commander OPTEMPO requirements and sustains enduring steaming day (51/24 deployed/non-deployed) and flight hour (T-2.5/T-2.0 Navy/Marine Corps) readiness requirements.

## **OVERALL ASSESSMENT:**

The FY 2013 estimate of \$41,606.9 million includes a price increase of \$1,392.2 million. This price increase primarily results from increases in general inflation changes (\$266.4 million), civilian pay (\$37.7 million), Working Capital Fund (WCF) rate costs (\$540.8 million), transportation (\$2.6 million), and fuel costs (\$544.7 million). This budget reflects overall program increases of \$2,093.9 million. Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

The OMN nominal growth from FY 2012 to FY 2013 is approximately 9 percent. After adjusting for the \$1,043 million congressional transfer from base to Overseas Contingency Operations (OCO), the nominal growth rate is 6 percent. The remaining program growth is primarily due to a one-time increase of approximately \$857.3 million in FY 2013 depot maintenance associated with the deactivation of the USS Enterprise. The program growth also reflects a \$504.8 million OCO to base transfer of the enduring requirement of 51/24 deployed/non-deployed days per ship per quarter from 45/20 days in FY 2012. The Navy was also designated as the Combatant Command Support Activity (CCSA) at Camp Lemonnier, Djibouti that resulted in an OCO to base transfer of \$231 million.

# NAVY

## Budget Activity 1: Operating Forces

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2,3</sup></b> <b><u>Enacted</u></b>	<b>Price<sup>4</sup></b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>39,261.6</b>	<b>100.6</b>	<b>-8,340.7</b>	<b>31,021.5</b>	<b>1,294.5</b>	<b>1,442.3</b>	<b>33,758.3</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$1,025.6 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

<sup>4</sup> Price for fuel is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$645.9 million; which will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2013 budget estimate of \$33,758.3 million includes a price increase of \$1,294.5 million and program increases totaling \$1,442.3 million (4.6 percent). Major program changes include:

- Air Operations increases by \$580.2 million, including price growth of \$431.1 million. Major program changes include:
  - Increase of \$180.9 million reflects program growth as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012, for flying hour support.
  - Increase of \$82.6 million reflects program growth of 8,133 flight hours as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012, for MV-22B pricing variance.
  - Increase of \$64.7 million associated with the continuing transition of the Navy's H-60 series helicopter. The next-generation MH-60R/S series increases by 34 aircraft and 29,265 flight hours, while the legacy HH-60H/SH-60B/F series decreases by 33 aircraft and 17,384 flight hours. The MH-60 series helicopter is a multi-mission platform capable of performing anti-submarine warfare, anti-surface warfare, search and rescue, drug interdiction, cargo lift, and irregular warfare operations.
  - Increase of \$48 million reflects a net increase of 2,568 flight hours and 4 aircraft across multiple platforms for Navy Fleet Replacement Squadron aircraft. Platforms include E-2C/D, EA-6B, EA-18G, H-60 series, P-3C, and P-8A.

## NAVY

- Increase of \$46.7 million associated with the introduction of an additional 14 Primary Authorized Aircraft (PAA) to the F-35 Joint Strike Fighter which increases the program from 12 to 26.
- Increase of \$38.6 million reflects an increase of 5,198 training flight hours and 4 aircraft for the Marine Corps F-35B Lightning II aircraft. The funding provided is for fuel and government provided consumables. The F-35B is the short-take off vertical landing (STOVL) variant of the Joint Strike Fighter and will replace the AV-8B and F/A-18 series aircraft within the Marine Corps tactical aircraft inventory.
- Increase of \$27.9 million reflects net increase to support the Navy's continuing transition of its electronic attack aircraft. The EA-18G Growler increases by 10 aircraft and 4,924 flight hours, and this is offset by the EA-6B Prowler decreasing by 9 aircraft and 3,485 flight hours.
- Increase of \$22.7 million represents the introduction of 8 F-35B Lightning II aircraft and associated 3,061 flight hours to the Marine Corps tactical fleet inventory. The funding provided is for fuel and government provided consumables. The F-35B is the short take-off vertical landing (STOVL) variant of the Joint Strike Fighter that will replace the AV-8B and F/A-18 series aircrafts.
- Decrease of \$127.2 million represents a decrease of 8,920 flight hours for the Navy F/A-18 series Hornet and Super Hornet aircraft due to decreased deployed months in the FY 2013 training and readiness schedule. In addition, there are decreases for repairables and consumable costs based on recent execution experience.
- Decrease of \$68.6 million in engine maintenance associated with a reduction of 495 engine overhauls and 14 special repairs (hot section inspections for the T56 and TPE331-12). Decrease in overhauls mainly driven by increased reliability on F414 modules.
- Decrease of \$52.3 million reflects a reduction of 14 aircraft and 4,616 flight hours for the Navy F/A-18 Hornet and Super Hornet series aircraft. In addition, there are decreases for repairables and consumable costs based on recent execution experience.
- Information Technology (IT) Reduction of \$43.3 million as the Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers.
- Efficiency of \$40 million represents a reduction of 3,500 flight hours for the Marine Corps F/A-18 series aircraft. Reduction is associated with the realignment of training and qualification events from the cockpit to flight simulators.
- Efficiency of \$30.7 million due to the DON implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.

## NAVY

## NAVY

- Ship Operations increases by \$1,503.1 million, including price growth of \$544 million. Major program changes include:
  - Increase of \$504.8 million for the OCO to base transfer of ship consumables, repair parts, fuel, and administration commensurate with the increase in baseline OPTEMPO deployed and non-deployed days from 45/20 to 51/24.
  - Increase of \$495.0 million reflects program growth in Miscellaneous Restricted Technical Availabilities (RA/TA), Continuous Maintenance, Selected Restricted Availabilities (SRA), and Planned Maintenance Availabilities (PMA) as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.
  - Increase of \$139.4 million in SRA reflects the net increase of 22 inductions in FY 2013 and associated increases for labor, materials, and contract costs. Corresponding increase in full-time equivalents (FTE) (13) supports new work and increased maintenance durations at Portsmouth Naval Shipyard.
  - Increase of \$62.1 million supports the increased requirements for AEGIS critical software and other maintenance issues. In addition, the fleet inventory of AEGIS Ballistic Missile Defense (BMD) ships increases from 29 to 32 in FY 2013.
  - Increase of \$55.6 million in Planned Maintenance Availabilities (PMA) due to increase of 3 inductions in FY 2013.
  - Increase of \$52.8 million associated with the full year leasing cost for the services of the USNS VIGILANT Joint High Speed Vessel (JHSV)-2 and cost for the services of the USNS FALL RIVER (JHSV-4). Increased funding is also required for the lease of chartered contract cost for SWIFT (HSV-2), USNS SPEARHEARD (JHSV-1), USNS FORTITUDE, and USNS RESOLUTE (JHSV-5) according to Memorandum of Agreement with the U.S. ARMY.
  - Increase of \$45.4 million in Amphibious Assault Ship (LHA)/Surface and Amphibious Ship Support provides sustainment and life cycle maintenance for USS MOUNT WHITNEY to extend ship's life to 2039. Funds correction of Amphibious Transport Dock (LPD)-17 San Antonio class deficiencies and Ship Wide Area Network (SWAN) sustainment. Supports standardization of configurations and new systems integration across amphibious operating force. Increase in Surface ship support funds establishment of the Littoral Combat Ship (LCS) training facility, crew training pipeline and LCS life cycle support.
  - Decrease of \$152.6 million for one-time FY 2012 congressional adjustment for required Ship Maintenance funding.
  - Decrease of \$55.4 million in Planned Incremental Availabilities (PIA) due to the net decrease of 2 PIA inductions.
  - Efficiency of \$46.9 million due to the DON implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increased use of Navy-wide firm fixed price contracts.
  - Decrease of \$43.5 million in ship utilities due to an increase in overall steaming days. Additional steaming days reduces time in port where utilities are primarily incurred.

## NAVY

## NAVY

- Decrease of \$40 million due to the USNS RAINER (T-AOE 7) changing from Full Operating Service (FOS) to Reduced Operating Service (ROS) for 275 of the 365 per diem days as it begins undergoing a regular overhaul and dry-docking.
- Decrease of \$39.1 million of the Fleet Modernization Program is due to DON implemented Force Structure reductions driven by affordability. Decrease due to cancellation of Cruiser modernization availabilities in FY 2014 resulting from Cruiser decommissionings.
- Decrease of \$35.6 million due to the current fiscally constrained environment, the Navy is making force structure adjustments in order to maintain an affordable fleet. Accordingly, this decrease will retire 4 Ticonderoga Class Cruisers (CG-47), USS COWPENS (CG-63), USS ANZIO (CG-68), USS VICKSBURG (CG-69), and USS CAPE ST. GEORGE (CG-71).
- Facility Sustainment, Restoration and Modernization increases by \$149.4 million, including price growth of \$33.4 million. Major program changes include:
  - Increase of \$62.1 million in support of the Navy’s Consolidation and Demolition program which reduces its shore footprint and the associated recurring facility operation and maintenance costs.
  - Increase of \$24.9 million to fund the 80 percent sustainment requirement.
  - Increase of \$19.2 million for funds transferred from OCO to base in accordance with the Navy’s designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund facility sustainment, restoration and modernization, and new footprint requirements needed to carry out missions from this strategic location.
- Base Support increases by \$282.1 million, including price growth of \$134.4 million. Major program changes include:
  - Increase of \$173.3 for Base Operating Support funds transferred from OCO to Baseline in accordance with the Navy’s designation as CCSA at Camp Lemonnier, Djibouti. Resources fund land leases and functions such as utilities, air operations, transportation, facilities services, security, information technology/communications, galley, and Morale, Welfare and Recreation (MWR).
  - Increase of \$50.0 million for Regional Emergency Operations Centers, as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74.
  - Increase of \$30.3 million for expanded operations at Navy Child Development Centers to provide an additional 7,000 childcare spaces, as well as respite care for families of members deployed to combat zone and families with special needs children.
  - Decrease of \$20.5 million reflects a decrease in utility consumption and supports a program realignment to Navy Working Capital Fund (NWCF) for utility energy investments including replacement of existing infrastructure with more efficient equipment to lower utilities delivery costs.

## NAVY

# NAVY

- Decrease of \$17.7 million as the DON realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the Human Resource Community.
- Decrease of \$16.6 million for facilities operations achieved by meeting minimum required installation support requirements. Grounds, custodial and pest services will be provided to meet minimum cleanliness standards, maintain high sanitation areas, and prevent security and health hazards; utilities will be available to meet basic customer needs.
- Decrease of \$12.9 million reflects anticipated savings realized through efficiencies from Joint Bases, including elimination of resources for overlapping services, consolidation of service delivery contracts, consolidation of functions, and reductions in Galley programs.
- Enterprise Information Technology increases by \$107.7 million, including price growth of \$15.9 million. Major program changes include:
  - Increase of \$49.9 million to stand up the Navy Enterprise Data Centers to support the data center consolidation plan for a smooth transition and continued operations.
  - Increase of \$48.5 million to properly align Continuity of Services Contract (CoSC) funding between appropriations and line items.
- Combat Operations and Support increases by \$173.2 million, including price growth of \$79.8 million.
- Weapons Support decreases by \$58.8 million, including price growth of \$55.8 million.

## Budget Activity 2: Mobilization

*\$ in Millions*

<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2,3</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>702.9</b>	<b>63.1</b>	<b>30.3</b>	<b>796.3</b>	<b>-8.1</b>	<b>729.5</b>	<b>1,517.7</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$5.0 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

## NAVY

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

The FY 2013 estimate of \$1,517.7 million includes a price decrease of \$8.1 million and program increases totaling \$729.5 million (92 percent). Major program changes include:

- Increase of \$911 million for the Inactivation of the USS ENTERPRISE (CVN 65) in the Nuclear Surface Ship program.
- Increase of \$51 million funding for 2 submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Submarine program.
- Increase of \$46.4 million reflects the addition of 365 per diem days for USNS BOB HOPE (T-AKR 300), USNS WHEELER (T-AG 5001) and Offshore Petroleum Discharge System (OPDS) tender.
- Increase of \$34.5 million for 150 additional per diem days for ship operating costs associated with the biennial humanitarian assistance deployment of USNS COMFORT (T-AH 20).
- Efficiency of \$155 million reflects savings associated with conversion of 7 Full Operating Status (FOS) ships to common-user sealift status.
- Decrease of \$102.7 million in advance planning of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship program.
- Decrease of \$48.4 million for RCD/Recycling due to the completion of 3 submarines in the Nuclear Submarine program.
- Decrease of \$43.7 million due to a transfer to National Defense Sealift Fund (NDSF) to support 7 ships in common-user sealift status: 4 Maritime Prepositioning Force (MPF) Ships [USNS OBREGON (TAK 3006), USNS PLESS (TAK 3007), USNS BOBO (TAK 3008) and USNS LOPEZ (TAK 3010)] and 3 Maritime Prepositioning Force Enhanced (MPF-E) Ships [USNS MARTIN (T-AK 3015), USNS WHEAT (T-AK 3016) and USNS STOCKHAM (T-AK 3017)].

# NAVY

## Budget Activity 3: Training and Recruiting

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2</sup></b> <b><u>Enacted</u></b>	<b>Price<sup>3</sup></b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>1,801.4</b>	<b>28.8</b>	<b>-71.3</b>	<b>1,759.0</b>	<b>35.1</b>	<b>-77.7</b>	<b>1,716.4</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> Price for fuel is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$3.2 million; which will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

The FY 2013 budget estimate of \$1,716.4 million includes a price increase of \$35.1 million and program decreases of \$77.7 million (-4.4 percent). Major program changes include:

- Increase of \$42.3 million to support a 25 percent increase in the number of student accessions to the Navy's Nuclear Power Training Program to address a critical shortage in the number of nuclear trained operators available to supervise reactor plant operations. Required funding is for: (1) additional instructors, laboratory support, classroom and laboratory upgrades, and classroom equipment to support increased student loading, (2) training program conversion to support the long-term transition of the nuclear training pipeline from 4 to 3 critical training reactor plants supplemented with increased simulation technology, and (3) training facility and support system modernization to support increased student throughput and to ensure long-term site viability.
- Decrease of \$18.1 million for Tuition Assistance due to annual ceiling and semester hour cap, contract efficiencies, elimination of degrees and certificates beyond the Master's level, discontinuation of all fee payments.
- Decrease of \$17.6 million due to the completion of upgrades to the aging Interactive Media Instruction (IMI) content.
- Decrease of \$15.8 million for 599 full scholarships and corresponding support costs in accordance with the Navy's Officer Accession goals.
- Decrease of \$13.9 million due to reduction in Multi-Purpose Classroom installations and tech refresh.

# NAVY

- IT Reduction of \$13.6 million as the DON implements the Data Center Consolidation initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers.
- Efficiency of \$11.1 million due to the DON implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.

## **Budget Activity 4: Administrative and Servicewide Support**

*\$ in Millions*

<b>FY 2011<sup>1</sup> <u>Actual</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2012<sup>2,3</sup> <u>Enacted</u></b>	<b><u>Price<sup>4</sup> Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2013<sup>2</sup> <u>Estimate</u></b>
<b>5,198.9</b>	<b>-62.2</b>	<b>-592.6</b>	<b>4,544.1</b>	<b>70.7</b>	<b>-0.3</b>	<b>4,614.6</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$12.6 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

<sup>4</sup> Price for fuel is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1.0 million; which will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

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

The FY 2013 budget estimate of \$4,614.6 million includes a price growth of \$70.7 million and program decreases of \$0.3 million (-0.007 percent). Major program changes include:

- Increase of \$28.5 million reflects OCO to base realignment of funds for operation of base level communications and connectivity at Camp Lemonier.
- Efficiency of \$29.8 million due to the DON implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
- Efficiency of \$24.2 million for the DON implements reduction of administrative support, contracts, and services.

## MARINE CORPS

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2,3</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>10,065.4</b>	<b>76.0</b>	<b>-4,598.5</b>	<b>5,542.9</b>	<b>103.9</b>	<b>336.4</b>	<b>5,983.2</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$347.0 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

The Operation and Maintenance, Marine Corps (O&M,MC) appropriation provides the resources for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, Marine Corps' headquarters administration and servicewide support requirements, and defense commissary operations.

This appropriation supports the Marine Corps facility operations and supply system. Facility operations supported include all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Other activities supported are acquisition, second destination transportation of things, recruiting, professional military education, training of military and civilians, equipment overhaul and repair, and other miscellaneous expenses.

Requirements are driven by the Marine Corps commitment to provide the best trained and equipped troops to current operations while posturing to meet the future global security environment. The Marine Corps' FY 2013 budget reflects continued transition to the post Operation Enduring Freedom (OEF) Marine Corps, while continuing its commitment to the ongoing conflict in Afghanistan. As the nation's Expeditionary Force in Readiness, the Marine Corps remains both engaged in Afghanistan and forward deployed across the globe.

The Operating Forces consist of 3 Marine Expeditionary Forces (MEF) which consist of a Marine Division (MarDiv), Marine Air Wing (MAW), Marine Logistics Group (MLG), and a MEF Headquarters Group. The MEF can be fully deployed in support of a major regional contingency or it can be task organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit or a Special Purpose MAGTF.

**MARINE CORPS**

# MARINE CORPS

## OVERALL ASSESSMENT:

For the FY 2013 budget the Marine Corps' priorities are to provide the best trained and equipped Marine units to Afghanistan; rebalance the Corps and posture for the future; better educate and train Marines to succeed in distributed operations and increasingly complex environments; and keep faith with Marines, Sailors, and families. The FY 2013 O&M,MC budget request of \$5,983.2 million reflects a net program increase of \$336.4 million from FY 2012. The Marine Corps' FY 2013 O&M,MC budget request remains focused on Secretary of Defense initiatives to streamline operations, implement operational energy enhancements, and improve the effectiveness and efficiency of business operations. The program changes by budget activity are highlighted below.

### Budget Activity 1: Operating Forces

*\$ in Millions*

<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2,3</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>8,043.1</b>	<b>49.6</b>	<b>-3,786.9</b>	<b>4,305.8</b>	<b>85.2</b>	<b>442.4</b>	<b>4,833.4</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$347.0 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

The Operating Forces budget activity funds active Marine Operating Forces organizational operation and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Force Activity finances the operating forces sustainment training and daily operations of the Marine Air Ground Task Forces (MAGTF), ashore and afloat. The Expeditionary Force Activity also finances the Marine Corps' Depot Maintenance, Field Logistics, and Maritime Prepositioning Force (MPF) Programs. The Base Operation Support Activity finances Marine Corps' bases, stations and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management and local security requirements. Other major programs financed within Base Operation Support Activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2013 budget request of \$4,833.4 million for the Operating Forces reflects a program increase of \$442.4 million from the FY 2012 funding level. Detailed explanations of program changes are highlighted below:

The Operating Forces program increases \$762.6 million for the following: \$347.0 million as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act; \$72.5 million for civilian personnel realignments and adjustments; \$87.1 million for weapon system management; \$81.5 million for facility sustainment and enhancement;

## MARINE CORPS

## MARINE CORPS

\$45.3 million for Cyberspace Operations; \$39.3 million to sustain the Next Generation Information Technology Enterprise transition; \$29.7 million for depot maintenance; \$26.1 million for energy initiatives; \$23.2 million for fuel technical correction; \$5.5 million for partnership exercises; and \$5.4 million for Marine Special Operations Command enhancement.

The Operating Forces program had decreases of \$320.2 million for the following: \$104.4 million for consolidating and reducing base operations; \$54.5 million for continuation of Defense efficiencies and Executive Order compliance; \$53.7 million for depot maintenance; \$23.9 million for Global Combat Support System; \$23.2 million for fuel technical correction; \$16.2 million for end strength reductions; \$13.4 million for the Secret Internet Protocol Router (SIPR) network; \$8.7 million information technology reductions; \$8.7 million ballistic protection and warfighter equipment; \$5.6 million for the Maritime Prepositioning Force (MPF); \$4.4 million for secondary repairable reduction; and \$3.5 million for Defense Posture Review Initiative (DPRI) delay.

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

*\$ in Millions*

<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>1,027.5</b>	<b>13.9</b>	<b>-331.9</b>	<b>709.5</b>	<b>10.5</b>	<b>-39.7</b>	<b>680.3</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

The Training and Recruiting budget activity funds recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted applicants and 2,600 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they will transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical condition, and basic military skills prior to receiving their commissioning.

## MARINE CORPS

Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to meet minimum requirements for their Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and assignment to a MOS qualifying course such as the Infantry Officer Course or Communication Officers School. Enlisted Marines undergo specialized skill training at School of Infantry, Marine Corps Combat Service Schools, or at other Services schools, depending on the Marines' designated MOS.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintenance of training support equipment, audio-visual aid, computer assisted training programs, direct administrative support for the Training and Education Command and the Marine Corps Institute.

The FY 2013 budget request of \$680.3 million for Training and Recruiting reflects a program decrease of \$39.7 million from the FY 2012 funding level. Detailed explanations of program changes are highlighted below:

The Training and Recruiting program decreases \$66.0 million for the following: \$26.4 million for continuation of Defense efficiencies and Executive Order compliance; \$9.7 million for range modernization reductions; \$8.5 million for recruiting; \$8.1 million for recruiting; \$8.0 million for end strength reductions; \$3.1 million for officer advanced skills progression; and \$2.2 million for Combat Hunter.

The Training and Recruiting program increases \$26.3 million for the following: \$14.2 million for tuition assistance increase, \$9.3 million for civilian personnel realignments and other adjustments; \$2.1 million for an additional Weapons Tactics Instructor (WTI) course; and \$0.7 million for recruit and officer candidate training.

### **Budget Activity 4: Administration and Servicewide Support**

*\$ in Millions*

<b><u>FY 2011<sup>1</sup></u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2012<sup>2</sup></u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2013<sup>2</sup></u></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>994.7</b>	<b>12.4</b>	<b>-479.5</b>	<b>527.6</b>	<b>8.2</b>	<b>-66.4</b>	<b>469.4</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## **MARINE CORPS**

The Administration and Servicewide Support budget activity finances the following activities: Headquarters Marine Corps staff management operations; defense commissary operations; servicewide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

Headquarters Marine Corps staff management costs include civilian personnel salaries, and administrative support for development of plans, policies, programs and requirements related to Marine Corps matters. Marine Security Guard operations costs include vehicle maintenance, billeting, training and administrative support for detachments located within the U.S. embassies. Service Wide Transportation (SWT) finances SDT shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, APO mail, repair parts, and high value repairable items. SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities; Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge.

Acquisition Program Management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions. Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2013 budget request of \$469.4 million for Administration and Servicewide Activities reflects a program decrease of \$66.4 million from FY 2012 funding level. Program changes are highlighted below:

Administration and Servicewide Support program increases \$10.6 million for the following: \$7.7 million for second destination transportation; \$2.4 million for audit readiness; and \$0.5 million for other increases.

Administration and Servicewide Support program decreases \$77.0 million for the following: \$47.9 million for civilian personnel realignments and adjustments; \$12.4 million for Defense Finance and Accounting Service (DFAS) reduced billing; \$8.2 million for Pentagon Reservation rent; \$6.0 million for continuation of Defense efficiencies and other reductions; \$2.0 million for the Marine Security Guard (MSG) program; and \$0.5 million for acquisition and management support reductions.

# AIR FORCE

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2,3</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>49,583.0</b>	<b>161.8</b>	<b>-14,766.5</b>	<b>34,978.3</b>	<b>1,068.3</b>	<b>-611.2</b>	<b>35,435.4</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$591.1 million from baseline to Overseas Contingency Operations in Title IX in Public Law 112-74, Consolidated Appropriations Act, 2012

Numbers may not add due to rounding

The Operation and Maintenance, Air Force (OMAF) funds are used to operate, sustain, and maintain aircraft, space and related weapon systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies; equipment and fuel; and operate both stateside and overseas installations. Operation and Maintenance resources directly support essential combat enablers such as: intelligence; logistics; weather; air traffic control; search and rescue; reconstitution; airfield, runway and base facility maintenance; and improvements to the working and living environment for Air Force personnel.

The FY 2013 budget carefully balances strategic ends against more constrained resources. The Air Force structured resource decisions to align to the new Department of Defense strategy supporting the four DoD principles and the twelve Air Force Core Functions:

Department of Defense Principles: Maintain the most dominant military in the world, the force must be ready, eliminate waste and inefficiency, and keep the faith with men and women in uniform.

Air Force Core Functions: Nuclear Deterrence Operations, Air Superiority, Space Superiority, Cyberspace Superiority, Global Precision Attack, Rapid Global Mobility, Special Operations, Global Integrated ISR, Command and Control, Personnel Recovery, Building Partnerships, and Agile Combat Support

## **OVERALL ASSESSMENT:**

The Air Force's FY 2013 O&M budget request is the result of focusing the Air Force's resources on the missions and capabilities that will be most relevant to meeting the nation's needs now and in the coming years while supporting the Commander in Chief's commitment to deficit reduction. This request reflects aggressive prioritization of more limited resources, designed to meet the continuing demands of the United States National Security Strategy while taking risk, as appropriate, to meet a new fiscal reality. This is a delicate balance and the Air Force made difficult decisions by terminating some lower-priority programs, streamlining others, and continuing to drive efficiency in operations. Although the Air Force may be smaller and leaner, readiness is not sacrificed, and the high quality and battle-tested professionals of the All-Volunteer Force is protected.

# AIR FORCE

## Budget Activity 1: Operating Forces

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2,3</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>28,391.0</b>	<b>127.7</b>	<b>-8,881.9</b>	<b>19,636.8</b>	<b>659.4</b>	<b>-249.1</b>	<b>20,047.1</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$591.1 million to Title IX in P.L. 112-74

Numbers may not add due to rounding

Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces, the Air Force’s front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, MQ-9, and MC-12 aircraft), representing the “tip of the global power projection spear.” Primary Combat Weapons include resources supporting the Air Force’s two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning include resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

### Budget Activity 01: Operating Forces – Major Program Changes:

The FY 2013 Operating Forces budget request of \$20,047.1 million represents negative program growth of \$249.1 million. The significant program decreases are: the Air Force's flying hour costs as a result of improved supply chain management and reduced procurement of spare parts (\$187.6 million); Facilities Sustainment, Restoration and Modernization one-time costs in FY 2012 for airfield repairs and facility consolidation to reduce energy costs (\$158.4 million); service support contracts (\$198.4 million) and contract insourcing initiatives (\$213.0 million); logistics and installations efficiencies (\$100.6 million); and efficiencies realized from prior year demolition of excess facilities and infrastructure (\$139.0 million). After adjusting for the FY 2012 congressional transfer of \$591.1 million to OCO, program increases include civilian pay primarily due to insourcing, increased monitoring for Air Force Network Defense, and ISR manpower (\$228.2 million).

# AIR FORCE

## Budget Activity 2: Mobilization

*\$ in Millions*

<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>8,809.4</b>	<b>-124.0</b>	<b>-4,106.2</b>	<b>4,579.2</b>	<b>207.7</b>	<b>-352.8</b>	<b>4,434.1</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

Mobilization (Budget Activity 02) includes Airlift Operations, Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of U.S. national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

### Budget Activity 02: Mobilization – Major Program Changes:

The FY 2013 Mobilization budget request of \$4,434.1 million represents negative program growth of \$352.8 million. Significant program decreases include an Air Force decision to address U.S Transportation Command cash balances during FY 2013 execution enabling a reduction to the Airlift Readiness Account (\$318.5 million); Facilities Sustainment, Restoration and Modernization decreases due to one-time costs in FY 2012 for facility consolidation, energy projects, and efficiencies resulting from demolition (\$76.6 million); and a reduction in KC-135 depot maintenance for engines and airframes (\$92.7 million). Program increases include; civilian pay reflecting realignment of personnel to facility and base operations missions (\$35.4 million); flying hour costs for the C-17, KC-10A, and C-130J (\$31.7 million); and Weapons System Sustainment for the VC-125, C-40, C-42, and other mobility aircraft (\$76.1 million).

# AIR FORCE

## Budget Activity 3: Training and Recruiting

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>3,974.1</b>	<b>38.4</b>	<b>-374.6</b>	<b>3,637.9</b>	<b>80.9</b>	<b>27.1</b>	<b>3,745.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

Training and Recruiting (Budget Activity 03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting and Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet Total Force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

### Budget Activity 03: Training and Recruiting – Major Program Changes:

The FY 2013 Training and Recruiting budget request of \$3,745.9 million represents program growth of \$27.1 million. Decreases are to: the Air Force's flying hour program (\$4.3 million); one-time FY 2012 Facilities Sustainment, Restoration and Modernization costs associated with facility consolidation and energy projects (\$20.9 million); and a transfer back to the Army (\$19.3 million) at Joint Base San Antonio for an Army barracks upgrade. Increases are primarily due to: civilian pay for realignment of personnel (specialized skill training, facility support, and base operations); insourcing, cancellation of a base support privatization study; and an increase of English language instructors at the Defense Language Institute (\$83.7 million).

# AIR FORCE

## Budget Activity 4: Administration and Servicewide Activities

*\$ in Millions*

<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
<b>8,408.5</b>	<b>119.7</b>	<b>-1,403.8</b>	<b>7,124.4</b>	<b>120.3</b>	<b>-36.4</b>	<b>7,208.3</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

Administration and Servicewide (Budget Activity 04) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The FY 2013 Administration and Servicewide Activities budget request of \$7,208.3 million represents negative program growth of \$36.4 million. Program decreases reflect one-time FY 2012 costs (\$89.5 million) primarily attributed to Facilities Sustainment, Restoration and Modernization for demolition of excess facilities and infrastructure facility consolidation and energy projects. Program increases reflect a realignment of cyber programs.

## DEFENSE-WIDE

<i>\$ in Millions</i>						
<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2,3</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>38,115.9</b>	<b>432.9</b>	<b>-8,103.1</b>	<b>30,445.7</b>	<b>435.1</b>	<b>1,112.2</b>	<b>31,993.0</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$130.3 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

The FY 2011 actual amount includes \$9,277 million of Overseas Contingency Operations (OCO) funding in (P.L. 112-10). The FY 2012 enacted amount excludes \$9,252 million of OCO funding (P.L. 112-74).

The FY 2013 estimate excludes \$7,825 million requested in the FY 2013 Defense-Wide OCO budget request.

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight agencies, and three Intelligence Agencies.

### **CLASSIFIED PROGRAMS**

Measured growth in classified programs, totaling \$382 million, is primarily in the National Intelligence Programs (\$155 million increase for price changes plus a \$227 million increase for program changes). Additional details may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

## **DEFENSE-WIDE**

### **DEFENSE AGENCY PROGRAMS**

Highlights of Defense Agency FY 2013 funding include the following program changes:

- \$+1,116.3 million (SOCOM): Increase primarily due to USSOCOM's initial baseline migration of recurring Overseas Contingency Operations (OCO) costs required to support Special Operations Forces (SOF) persistently forward-deployed. Costs include funding for additional CV-22B and MH-60M aircraft operations and sustainment; advanced tactical and operational skills at all SOF units; enduring contingency support for Theater Special Operations Commands; tactical vehicle maintenance, aircraft contract logistics support; increased intelligence, surveillance, and reconnaissance (ISR) capabilities; and other pre-deployment requirements.
- \$+227.6 million (Classified): Details may be found in Volume III of the Operations and Maintenance, Defense-Wide justification.
- \$+141.6 million (DCMA): Increase primarily due to 1,190 Full Time Equivalent (FTEs) for acquisition workforce growth and equipment purchases associated with the FTE growth.
- \$-186.6 million (OSD): Reflects the Secretary of Defense's priorities for significantly improving the effectiveness and efficiency of the Department's business operations. Reduces overhead for Secretary of Defense offices, to include the Office of the Under Secretary of Defense, Personnel and Readiness, the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics, and the Office of the Under Secretary of Defense, Intelligence.
- \$-93.9 million (OEA): Decrease primarily due to the removal of a one-time increase of funding to support construction and repair of DoD schools on military installations.
- \$-71.6 million (DoDDE): Decrease primarily due to the changing requirements for the Military Spouse Career Advancement Accounts (MyCAA) and the Educational Partnership programs.

## DEFENSE-WIDE

### Summary by Agency

*\$ in Thousands*

	<u>FY 2011<sup>1</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2012<sup>2</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2013<sup>3</sup></u>
BTA	127,891	1,088	-128,979	0	0	0	0
CMP	153,442	2,762	13,140	169,344	2,879	-10,929	161,294
DAU	116,626	911	6,283	123,820	1,272	22,118	147,210
DCAA	502,712	673	-8,681	494,704	3,337	75,932	573,973
DCMA	1,171,110	1,020	-27,119	1,145,011	6,631	141,554	1,293,196
DFAS	0	0	11,975	11,975	204	5,334	17,513
DHRA	738,078	10,280	-103,457	644,901	9,133	22,152	676,186
DISA	1,554,039	17,316	-213,756	1,357,599	16,974	-27,726	1,346,847
DLA	411,277	6,443	36,608	454,328	7,502	-29,937	431,893
DLSA	122,441	1,173	-86,324	37,290	196	-2,349	35,137
DMA	265,267	3,306	-12,966	255,607	3,569	-35,163	224,013
DoDDE	3,059,145	44,124	-325,306	2,777,963	38,602	-71,594	2,744,971
DPMO	24,216	203	-2,093	22,326	234	-596	21,964
DSCA	1,313,020	24,007	-807,843	529,184	9,831	18,902	557,917
DSS	471,887	6,275	26,167	504,329	7,166	-4,833	506,662
DTRA	432,790	4,457	-6,002	431,245	5,813	6,324	443,382
DTSA	36,562	193	-2,976	33,779	292	1,248	35,319
MDA	0	0	202,342	202,342	3,440	54,193	259,975
NDU	97,025	661	-4,530	93,156	860	-9,017	84,999
OEA	47,470	713	293,383	341,566	5,783	-93,912	253,437
OSD	2,247,728	43,560	-75,167	2,216,121	65,885	-186,644	2,095,362
SOCOM	7,265,388	75,183	-3,455,491	3,885,080	89,583	1,116,338	5,091,001
TJS	397,361	-4,608	164,388	557,141	-56	-71,377	485,708
WHS	579,064	-7,843	-15,680	555,541	1,106	-35,350	521,297
Other	16,981,380	200,954	-3,581,019	13,601,315	154,880	227,562	13,983,757
<b>Total</b>	<b>38,115,919</b>	<b>432,851</b>	<b>-8,103,103</b>	<b>30,445,667</b>	<b>435,116</b>	<b>1,112,230</b>	<b>31,993,013</b>

<sup>1</sup> FY 2011 includes \$9,277 million of Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 excludes \$9,252 million of OCO funding

<sup>3</sup> FY 2013 excludes \$7,825 million of OCO funding requested in the FY 2013 President's Budget

**DEFENSE-WIDE**

# RESERVE FORCES

## Reserve Forces Operation & Maintenance Appropriations

*\$ in Millions*

	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Army Reserve	2,914.9	13.8	143.0	3,071.7	53.9	36.4	3,162.0
Navy Reserve	1,441.2	-7.1	-129.0	1,305.1	67.1	-125.3	1,246.9
Marine Corps Reserve	304.0	1.7	-34.2	271.5	5.2	-4.4	2,72.3
Air Force Reserve	3,376.5	-20.1	-82.0	3,274.4	160.2	-268.1	3,166.5
Army National Guard	6,786.8	50.7	87.4	6,924.9	136.5	47.2	7,108.6
Air National Guard	<u>6,199.6</u>	<u>-8.2</u>	<u>-92.6</u>	<u>6,098.8</u>	<u>239.4</u>	<u>-322.7</u>	<u>6,015.5</u>
<b>Total</b>	<b>21,023.0</b>	<b>30.8</b>	<b>-107.4</b>	<b>20,946.9</b>	<b>662.3</b>	<b>-636.9</b>	<b>20,971.8</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

The Operation and Maintenance (O&M) appropriations enable the Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force to provide trained, ready and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The FY 2013 budget anticipates that the Department will continue to use the Guard and Reserve as a vital part of the operational force and therefore a strong and properly resourced RC is essential to the DoD mission. The RC adds significant cost effective value to the all volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments as well as in a strategic capacity. The FY 2013 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DoD’s capacity and ability to expand and contract forces. The FY 2013 budget request of \$20,971.8 million for the Reserve Forces includes price growth of \$662.3 million and program decreases of \$636.9 million.

# **RESERVE FORCES**

## **Reserve Forces Program Data**

	<b><u>FY 2011</u></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2012</u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2013</u></b> <b><u>Estimate</u></b>
Selected Reserve End Strength	847,934	-834	847,100	-9,700	837,400
Civilian Personnel (FTEs)	77,253	2,949	80,202	-329	79,873
Technicians (MEMO – Included in FTEs)	67,381	2,607	69,988	-1,210	68,778
Ship Inventory (End FY)	8	0	8	0	8
Total Aircraft Inventory (TAI)	3,477	39	3,516	-316	3,200
Primary Aircraft Authorized (PAA)	3,357	-21	3,336	-201	3,135
Flying Hours (in thousands)	657	43	700	-20	680

# RESERVE FORCES

## ARMY RESERVE

The Army Reserve's FY 2013 budget reflects a net program increase of \$36.4 million (\$241.9 million of program increases, \$230.0 million in decreases, and a transfer in from Active Army of \$24.5 million).

Program increases include energy projects to meet the requirements of the Energy Independence and Security Act of 2007 (\$28.0 million); enhanced readiness training for selected high priority units and increased Ground and Air OPTEMPO to support the Army Reserve's transition from a Strategic Force to an Operational Reserve Force (\$99.6 million); additional funding for health assessments, dental exams and immunizations (\$30.1 million); updated work year costs for Civilian and Military Technician pay and benefits (\$15.6 million); external performance assessments for environmental programs (\$6.9 million); an increase for the Army Reserve Recruiter Assistance Program (\$6.0 million); community service programs (\$8.3 million); Stryker NBC Reconnaissance Vehicle Equipped Chemical Units (\$14.0 million); and various additional mission support (\$33.4 million).

Program decreases include decreased depot maintenance requirements due to revised aircraft crash damage assumptions and reduced planning estimates for the overhauls of combat vehicles and other equipment (\$-118.0 million); implementation of enterprise-wide Information Technology systems and enhancements (\$-15.6 million); efficiencies in travel, training, and supplies (\$-14.6 million); a reduction in mission, personnel and equipment for Weapons of Mass Destruction (\$-12.7 million); reduced CONUS-based training requirements at the Medical Regional Training Sites (\$-12.2 million); reduced Military Construction tails due to project completions (\$-12.0 million); and various additional mission support reductions (\$-44.9 million).

### Army Reserve Program Data

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Selected Reserve End Strength	204,803	-197	205,000	0	205,000
Civilian Personnel (FTEs)	11,759	113	11,872	-4	11,868
Technicians (MEMO--Included in FTEs)	8,812	0	8,812	50	8,862
Total Aircraft Inventory (TAI)	192	3	195	0	195
Primary Aircraft Authorized (PAA)	192	3	195	0	195
Flying Hours (in thousands)	40	-1	38	2	40
Major Installations	3	0	3	0	3
Reserve Centers	948	28	976	42	1,018

# RESERVE FORCES

## NAVY RESERVE

The Navy Reserve's FY 2013 budget reflects a net program decrease of \$125.3 million (\$31.9 million of program increases, \$167.9 million in decreases, and transfers in of \$10.7 million).

Program increases include increased steaming days (\$6.0 million), FA-18 emergency repair and C-37 airframe requirements (\$4.3 million), increased ship maintenance (\$5.0 million), Restricted Availability/Technical Availabilities (RA/TA) for the Navy Reserve frigate fleet (\$5.0 million), an increase in flying hours and cost per flying hour for the MV-22 and HH-60 (\$10.5 million), and various additional mission support (\$1.1 million).

Program decreases include reduced requirements for continuous maintenance and non depot intermediate maintenance (\$-9.9 million), force structure changes and associated flying hour and maintenance cost reductions to properly scale intra-theatre airlift capacity (\$-24.0 million), reduced engine and gearbox overhaul and airframe inspection requirements (\$-22.2 million), Combat Support forces reductions (\$-21.6 million), and reduced Facilities Sustainment, Restoration, and Modernization (FSRM) costs as a result of the Facility Condition Assessment Program (\$-12.7 million). Additional decreases of \$77.5 million are primarily attributable to reduced spending on supplies, equipment, printing, and travel.

### Navy Reserve Program Data

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2012</b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	64,792	-856	63,936	-1,436	62,500
Civilian Personnel (FTEs)	957	-55	902	-5	897
Total Aircraft Inventory (TAI)*	267	-7	260	-7	253
Primary Aircraft Authorized (PAA)*	267	-7	260	-7	253
Flying Hours (in thousands)*	108	4	112	-9	103
Ship Inventory	8	0	8	0	8
Reserve Centers	125	-2	123	0	123
Major Installations	3	0	3	0	3

\* Includes TAI/PAA and flying hours flown by the Marine Corp Reserve

# **RESERVE FORCES**

## **MARINE CORPS RESERVE**

The Marine Corps Reserve's FY 2013 budget reflects a net program decrease of \$4.4 million (\$22.2 million of program increases, \$27.0 million in decreases, and transfers in of \$0.3 million).

Program increases include facilities restoration and modernization projects (\$4.1 million); an increase in facilities sustainment to achieve 90 percent of the DoD facilities sustainment model (\$1.7 million); support for the transition from the Navy Marine Corps Intranet to the Next Generation Enterprise Network (\$3.3 million); staff operations support (\$1.3 million); additional maintenance for selected ordnance, weapons and munitions, combat vehicles, automotive equipment, and construction equipment (\$10.6 million); and various additional mission support (\$1.2 million).

Program decreases include reductions in base operating support services such as refuse collection and landscaping (\$-5.2 million); reduced demand for Family of Ballistic Protection and Family of Shelters equipment (\$-4.0 million); efficiencies in travel, supplies, and contract services (\$-1.1 million); decreased requirements for the repair of electronic and communication system equipment (\$-6.7 million); reduced maintenance requirements for ordnance, weapons and munitions, combat vehicles, automotive equipment, and construction equipment (\$-4.1 million); and various additional mission support reductions (\$-5.9 million).

### **Marine Corps Reserve Program Data**

	<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>	<b><u>Program</u></b>	<b><u>FY 2013</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Total Selected Reserve End Strength	39,772	-172	39,600	0	39,600
Civilian Personnel (FTEs)	252	64	316	1	317
Divisions	1	0	1	0	1
Training Centers	189	0	189	0	189

Numbers may not add due to rounding

# RESERVE FORCES

## AIR FORCE RESERVE

The Air Force Reserve's FY 2013 budget reflects a net program decrease of \$268.1 million (\$108.1 million of program increases, \$380.6 million in decreases, and transfers in of \$4.4 million).

Program increases include maintenance and engine repair for C-5, C-130, KC-135, and A-10 aircraft (\$42.6 million); an Air Reserve initiative to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs) (\$22.7 million); Air Reserve Technician growth related to the restoration of end strength (\$12.4 million); base operating support for Pope Field (\$10.7 million); added facilities sustainment costs (\$7.5 million); and various additional mission support (\$12.2 million).

Program decreases reflect inactivation of one fighter squadron and divestiture of C-5 (\$-52.0 million), C-130H (\$-32.1 million), A-10 (\$-23.8 million), and KC-135 (\$-5.7 million) aircraft; reductions in Weapon System Sustainment funding (\$-18.3 million); reduced maintenance related to force structure changes (\$-53.6 million); a decrease in scheduled aircraft and engine repair for B-52, KC-135, and C-5 aircraft (\$74.6 million); logistics support efficiencies (\$-49.4 million); civilian staffing reductions (\$-26.1 million); the restructuring of F-22 associate squadrons (\$-7.8 million); a reduction of one-time costs for facilities demolition (\$-9.0 million); and various additional mission support reductions (\$-28.2 million)

### Air Force Reserve Program Data

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	71,321	79	71,400	-900	70,500
Civilian Personnel (FTEs)	13,204	1,182	14,386	-216	14,170
Technicians (MEMO--Included in FTEs)	9,397	969	10,366	-217	10,149
Total Aircraft Inventory (TAI)	380	-8	372	-50	322
Primary Aircraft Authorized (PAA)	352	-8	344	-46	298
Flying Hours (in thousands)	85	32	118	-10	108
Major Installations	9	0	9	0	9

Numbers may not add due to rounding

# RESERVE FORCES

## ARMY NATIONAL GUARD

The Army National Guard's FY 2013 budget reflects a net program increase of \$47.2 million (\$530.2 million of program increases, \$499.0 million in decreases, and transfers in of \$16.0 million).

Program increases include increased Ground and Air OPTEMPO to maintain the transition from a Strategic Force to an Operational Reserve Force in the base budget and to continue progress toward achieving platoon level proficiency (\$193.9 million); support of an additional 60 environmental cleanup sites (\$28.1 million); additional nurse case managers to expedite the backlog of medical readiness cases (\$70.0 million); pay and benefits for the projected redeployment of Military Technicians as units terminate mobilization (\$79.8 million); facilities restoration and modernization projects (\$59.0 million); support of the Joint CONUS Communication Support Environment (\$13.1 million);, added training to reduce the backlog of professional development and support of battle command training capabilities (\$28.1 million); added base support funding for Occupational Safety and Health Administration (OSHA) statutory and regulatory inspections, suicide prevention and substance abuse programs, family services, child services, and the support tails for 3 additional Military Construction projects (\$29.2 million); and various additional mission support (\$29.0 million).

Program decreases include reduced depot maintenance for Aviation and Combat Vehicle end items due to the replacement of legacy equipment that required frequent and costly repairs (-\$258.6 million), efficiencies in base communications (\$-23.3 million); reduced pay and benefits reflecting the projected mobilization offset (\$-35.3 million); efficiencies in security programs (\$-21.1 million); the transition of the Homeland Response Forces (HRFs) to sustainment operations (\$-16.6 million); reduced demand for the procurement of chemical defense equipment (\$-10.9 million); Information Technology automation savings (\$-23.3 million); targeted efficiencies in the Army Marketing Program (\$-78.9 million); and various additional mission support reductions (\$-31.0 million).

### Army National Guard Program Data

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Total Selected Reserve End Strength	361,561	-3,361	358,200	0	358,200
Civilian Personnel (FTEs)	27,678	997	28,675	435	29,110
Technicians (MEMO – Included in FTEs)	26,658	924	27,582	378	27,960
Total Aircraft Inventory (TAI)	1,444	54	1,498	-93	1,405
Primary Aircraft Authorized (PAA)	1,490	8	1,498	-12	1,486
Flying Hours (in thousands)	228	-4	224	9	233
Total Installations	2,892	217	3,109	96	3,205
Brigade Combat Teams	28	0	28	0	28
Brigades	81	0	81	0	81

Numbers may not add due to rounding

# RESERVE FORCES

## AIR NATIONAL GUARD

The Air National Guard's FY 2013 budget reflects a net program decrease of \$322.7 million (\$112.2 million of program increases, \$436.4 million in decreases, and a transfer in of \$1.5 million). The ANG's Primary Aircraft Authorization (PAA) continues to undergo a significant realignment partially as a result of the inactivation of 4 fighter squadrons. The PAA realignments include: A-10C (-60), C-17A (+4), C-27J (-15), C-130H (-10), C-21A (-16), C-5A (-5), E-8C (-1), F-16C (-15), KC-135R (-12), KC-135T (-4), MQ-9A (-7), and WC-130H (+2). In addition to the PAA realignment, the ANG experiences a manpower reduction of 5,100 military personnel and 1,408 Military Technicians due to force structure changes.

Program increases include engine inductions for KC-135, F-16, F-15, and E-8 aircraft (\$47.8 million); increased requirements for civilian pay and benefits (\$25.2 million); Weapon System Sustainment costs associated with force structure changes (\$15.3 million); added facilities support to meet increased requirements for day-to-day maintenance, life cycle repairs and disposal (\$10.2 million); and various additional mission support (\$13.7 million).

Program decreases include force structure adjustments (\$-152.8 million); reduced Weapon System Sustainment costs (\$-119.6 million); decreased depot maintenance inductions for KC-135, F-16, F-15, and C-130 aircraft (\$-33.3 million); reduced Real Property Maintenance requirements (\$-28.7 million); efficiencies in travel and supplies (\$-27.0 million); reductions in the Senior Scout program associated with the retirement of four shelters and related equipment (\$-16.7 million); a reduction in civilian pay as a result of the reduction of full-time personnel (\$-34.4 million); and various additional mission support reductions (\$-23.9 million).

### Air National Guard Program Data

	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Total Selected Reserve End Strength	105,685	1,015	106,700	-5,100	101,600
Civilian Personnel (FTEs)	23,403	648	24,051	-540	23,511
Technicians (MEMO – Included in FTEs)	22,139	720	22,859	-1,408	21,451
Total Aircraft Inventory (TAI)	1,194	-3	1,191	-166	1,025
Primary Aircraft Authorized (PAA)	1,051	-18	1,033	-139	894
Flying Hours (in thousands)	196	12	208	-12	196
Major Bases	2	0	2	0	2
Number of Installations	282	-1	281	0	281

Numbers may not add due to rounding

## AFGHANISTAN INFRASTRUCTURE FUND

*\$ in Millions*

<b>FY 2011/12*</b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012/13*</b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013/14*</b> <b><u>Estimate</u></b>
<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>

\* All years represent Overseas Contingency Operations (OCO) funding

FY 2013 funding for the Afghanistan Infrastructure Fund (AIF) would enable the U.S. Government, in consultation with the Government of the Islamic Republic of Afghanistan (GIROA), to continue efforts begun in FY 2011 to execute high-priority, infrastructure projects in support of our civil-military campaign in Afghanistan.

The AIF supports a program that bridges the resources and capabilities and serves the missions of the Departments of Defense and State in supporting projects critical to counterinsurgency (COIN) objectives and economic development. The focus of this fund, established in FY 2011, is to support critically important infrastructure projects, such as the initiative to bring electricity to Kandahar City. The fund is also used to support additional essential facility and infrastructure projects in transportation and other sectors. Certain maintenance and sustainment costs are also supported by the AIF to ensure that the infrastructure projects can continue to furnish the expected services until the GIROA and/or international donors can assume that responsibility.

## COOPERATIVE THREAT REDUCTION PROGRAM

*\$ in Millions*

<b><u>FY 2011</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2012</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2013</u></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>520.8</b>	<b>9.4</b>	<b>-22.0</b>	<b>508.2</b>	<b>8.6</b>	<b>2.3</b>	<b>519.1</b>

The Cooperative Threat Reduction (CTR) Program's FY 2013 budget contains \$519.1 million to dismantle delivery systems and prevent the proliferation of weapons of mass destruction (WMD) in partner countries. The FY 2013 budget request reflects an increase of \$10.9 million from the FY 2012 funding level. This includes \$8.6 million for price growth and a program increase of \$2.3 million. Programs with increased funding include Strategic Offensive Arms Elimination (\$4.0 million), Chemical Weapons Destruction (\$4.7 million), Cooperative Biological Engagement (\$12.5 million), Proliferation Prevention (\$3.8 million) and Other Assessments/Administrative Support (\$0.8 million). Programs with decreased funding include Global Nuclear Security (\$-23.4 million) and Threat Reduction Engagement (\$-0.2 million).

In FY 2012, the CTR program areas were restructured or renamed to improve the alignment of funds to program specifications and/or to reflect new congressional guidance or authorities. The following table reflects the new program structure and shows price and program changes from FY 2012 to FY 2013 for the major programs:

*\$ in Millions*

<b>Program</b>	<b><u>FY 2011</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2012</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2013</u></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Strategic Offensive Arms Elimination	23.5	0.4	39.3	63.2	1.1	4.0	68.3
Chemical Weapons Destruction	12.0	0.2	-2.4	9.8	0.2	4.7	14.6
Cooperative Biological Engagement <sup>1</sup>	255.9	4.6	-1.0	259.5	4.4	12.5	276.4
Proliferation Prevention	36.9	0.7	-9.5	28.1	0.5	3.8	32.4
Global Nuclear Security*	164.5	3.0	-46.3	121.1	2.1	-23.4	99.8
Threat Reduction Engagement	5.0	0.1	-2.6	2.5	0.0	-0.2	2.4
Other Assessments/Administrative Support	<u>23.0</u>	<u>0.4</u>	<u>0.5</u>	<u>24.0</u>	<u>0.4</u>	<u>0.8</u>	<u>25.2</u>
<b>Total</b>	<b>520.8</b>	<b>9.4</b>	<b>-22.0</b>	<b>508.2</b>	<b>8.6</b>	<b>2.3</b>	<b>519.1</b>

Numbers may not add due to rounding

\* The substantial funding decrease for Global Nuclear Security in FY 2013 represents the completion of fissile material security efforts in Kazakhstan and reduced efforts in Russia as sustainment responsibilities for security upgrades are transferred to Russia's Ministry of Defense.

## COOPERATIVE THREAT REDUCTION PROGRAM

# **COOPERATIVE THREAT REDUCTION PROGRAM**

Activities for the Cooperative Threat Reduction Program for FY 2013 are as follows:

## **Strategic Offensive Arms Elimination:**

- Eliminate 26 Russian Intercontinental Ballistic Missiles (ICBM) silo launchers and launch control centers;
- Eliminate 39 Russian liquid and/or solid fueled ICBMs;
- Eliminate 27 Russian SS-25 road-mobile launchers and decommission 2 SS-25 regiments;
- Eliminate 4 liquid-fueled Russian Submarine Launched Ballistic Missiles (SLBM);
- Eliminate Russian 36 SLBM launchers;
- Dismantle nuclear reactor cores and launcher section of 1 Delta-class and 1 Typhoon-class SSBN in Russia;
- Support storage of and fund for elimination of SS-24 solid rocket motors in Ukraine.

## **Chemical Weapons Destruction:**

- Provide technical support for the Chemical Weapons Destruction Facilities at Shchuch'ye and Kizner, Russia.

## **Cooperative Biological Engagement:**

- Perform bio-risk assessments in selected areas of Asia and Africa;
- Provide for Cooperative Biological Research projects;
- Sustain 58 Diagnostic Laboratories;
- Provide laboratory, epidemiological, clinical, outbreak surveillance, and biosafety/bioethics training;
- Provide support for Central Reference Laboratories in Azerbaijan, Kazakhstan and Ukraine and a Central Public Health Reference Laboratory in Georgia;
- Construct a Biomedical Research Center in Pakistan, Veterinary Central Diagnostic Facility in Ukraine, and National Public Health Laboratory in Afghanistan;
- Continue implementation of Electronic Integrated Disease Surveillance System (EIDSS) in engaged countries.

# **COOPERATIVE THREAT REDUCTION PROGRAM**

## **Proliferation Prevention:**

- Increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along maritime and land borders of Armenia, Moldova, and select areas of Southeast Asia.

## **Global Nuclear Security:**

- Build Russian capacity to sustain 18 nuclear weapons storage sites, and provide sustainment for 5 rail transfer points and 2 regional centers;
- Continue Russian sustainment initiatives for previously funded CTR nuclear security projects;
- Transport approximately 48 trainloads of deactivated Russian nuclear warheads to secure storage sites and dismantlement facilities;
- Support shipments of Russian spent naval fuel;
- Continue support for Nuclear Security Centers of Excellence with partner countries.

## **Threat Reduction Engagement:**

- Fund specific relationship-building opportunities in support of CTR objectives, including in new geographical areas.

## **Other Assessments/Administrative Support:**

- Support program to ensure CTR assistance is fully accounted for and used for the intended purpose effectively and efficiently;
- Maintain in-country support for the CTR program at 8 or more U.S. embassies;
- Provide non-government advisory and assistance and administrative support to the Department of Defense.

# DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

*\$ in Millions*

	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Estimate</u></b>	<b>FY 2013 <u>Estimate</u></b>
Total Obligation Authority (TOA) <sup>1</sup>	433,166	602,000	843,745
Appropriated (Budget Authority) <sup>2</sup>	208,767	105,501	274,198
Tax (Credit)	400,000	614,499	669,802
Direct Obligation Authority <sup>3</sup>	686,298	720,000	944,000

<sup>1</sup> Equals the sum of: (1) all budget authority granted (or requested) from the Congress in a given year, (2) amounts authorized to be credited to a specific fund, (3) budget authority transferred from another appropriation, and (4) unobligated balances of budget authority from previous years which remain available for obligation

<sup>2</sup> Reflects the authority that becomes available during the year to enter into obligations that result in immediate or future outlays of government funds

<sup>3</sup> Meets the 80 percent minimum baseline required by section 832 of Public Law 111-84, National Defense Authorization Act, 2010

The FY 2013 budget supports strengthening of the DoD acquisition workforce to ensure the Department achieves and sustains sufficient workforce capacity and capability. Since 2008, DoD has made significant progress towards bolstering workforce capacity. In addition to completing and maintaining sufficient capacity, DoD will continue efforts to strengthen the quality, readiness and performance results of the workforce. The Defense Acquisition Workforce growth initiative is supported by Title 10 U.S.C. 1705 Defense Acquisition Workforce Development Fund (DAWDF). The law states credits to the fund for FY 2012 and FY 2013 are \$900 million and \$1,180 billion respectively. The credits are a combination of appropriated funding and receipts/taxes from the military services and defense agencies. The law further states the Secretary of Defense may reduce an amount (the Floor) for a fiscal year if the amounts are greater than is reasonably needed for purposes of the Fund for a fiscal year, but may not reduce the amount for a fiscal year to an amount that is less than 80 percent of the amount specified in the law. The Secretary of Defense reduced the amount to 80 percent in FY 2011, FY 2012, and FY 2013 to reflect the requirement.

The purpose of the Defense Acquisition Workforce Development Fund (DAWDF) is to ensure the Department of Defense (DoD) has the capacity in both personnel and skills needed to perform its acquisition mission, provide appropriate oversight of contractor performance, and ensure that the Department receives best value for expenditure of public resources. The acquisition, technology, and logistics mission in DoD is carried out primarily by an identified set of personnel in the military departments and defense agencies known as the Defense Acquisition Workforce (DAW).

To reform how and what is bought the Department has embarked on an initiative to significantly improve the quality and readiness of the DAW which is dependent upon having adequate numbers of capable personnel on the job, in the right place, and at the right time. The Department's Acquisition Workforce Growth initiative includes increasing the size of the organic workforce by 10,000 through FY 2015. To achieve this goal, the Department plans to hire approximately 10,000 new workforce members (funded by DAWDF).

## **DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND**

As part of this initiative, the Department will grow its contracting and oversight workforce, to include the Defense Contract Management Agency and the Defense Contract Audit Agency. These resources will improve the Department's oversight capability and help ensure it gets what it pays for, ferret out waste, and more aggressively combat contract fraud. Additionally, to get the best value for taxpayers, the Department will enhance its cost estimating and pricing capability to improve program estimates and ensure DoD contracts are appropriately priced.

The DAWDF supports these efforts to meet the Department's workforce challenges and restore the organic defense acquisition workforce by funding initiatives in three categories: (1) recruiting, (2) training and development, and (3) recognition and retention. DAWDF allocations enabled Components across the DAW to increase hiring by 6,290 personnel since inception of the Fund, with 36 percent of those accessions in the Contracting career field; 17 percent in the System Planning, Research, Development and Engineering; 11 percent Auditing; 10 percent Life Cycle Logistics; and the remaining 26 percent in IT Management, Legal, Program Management, Production, Quality & Manufacturing, and Facilities Engineering. DAWDF funds enabled Components to add acquisition personnel in the key strategic areas of contracting, system engineering, and cost estimating.

## DEFENSE HEALTH PROGRAM

*\$ in Millions*

<u>Appropriation Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>3</sup></u> <u>Estimate</u>
Operation & Maintenance	29,953.5	721.7	-89.0	30,586.2	859.6	-96.6	31,349.3
RDT&E	1,205.8	22.9	38.1	1,266.8	22.8	-616.6	673.0
Procurement	<u>546.7</u>	<u>12.4</u>	<u>73.4</u>	<u>632.5</u>	<u>14.2</u>	<u>-140.2</u>	<u>506.5</u>
<b>Total, DHP</b>	<b>31,706.0</b>	<b>757.0</b>	<b>22.5</b>	<b>32,485.5</b>	<b>896.6</b>	<b>-853.4</b>	<b>32,528.7</b>
MERHCF Receipts <sup>4</sup>	<u>8,600.0</u>			<u>9,470.6</u>			<u>9,727.1</u>
<b>Total Health Care Costs</b>	<b>40,306.0</b>			<b>41,956.1</b>			<b>42,255.8</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding (\$1,394.0 million of Operation and Maintenance (O&M) and \$24.0 million of Research and Development)

<sup>2</sup> FY 2012 excludes O&M OCO funding of \$1,215.3 million

<sup>3</sup> FY 2013 excludes O&M OCO funding of \$993.9 million. DoD projects that \$135.6 million of O&M funding should transfer in FY 2012, and \$139.2 million in FY 2013 to the Joint Department of Defense – Department of Veterans Affairs Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, National Defense Authorization Act, 2011.

<sup>4</sup> Reflects Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2011, FY 2012, and FY 2013 (O&M only)

The medical mission of the Department of Defense (DoD) is to enhance DOD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) appropriation supports health care services for 9.6 million eligible beneficiaries – Active Duty, Reserve and National Guard soldiers, sailors, airmen, marines and their family members, plus retirees and their family members, and the eligible surviving family members of deceased active duty and retired members.

The Department's managed care program, called "TRICARE," is designed to provide military families with access to quality care that is cost-effective. The TRICARE program provides medical care through a network of 56 military inpatient facilities, 365 military medical clinics, 281 dental clinics, 255 veterinary clinics, and 3 regional Managed Care Support (MCS) contracts. The TRICARE program offers a triple option benefit: (1) TRICARE Prime, a Health Maintenance Organization (HMO) style benefit requiring beneficiary enrollment; (2) TRICARE Extra, a Preferred Provider Organization (PPO) style benefit; and (3) TRICARE Standard, a fee-for-service option.

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

## DEFENSE HEALTH PROGRAM

## **DEFENSE HEALTH PROGRAM**

The FY 2013 Defense Health Program budget request of \$32,528.7 million includes realistic cost growth for pharmacy, managed care support contracts, and other health care services either provided in Military Treatment Facilities or purchased from the private sector. This budget also includes funding for continued support of the Traumatic Brain Injury, Psychological Health, and the Wounded, Ill and Injured programs. It complies with congressional mandate related to support of Centers of Excellence and Secretary of Defense's initiative for operations efficiencies. It provides funds for the joint Department of Defense and Department of Veterans Affairs Integrated Electronic Health Record modernization plan, Joint Incentive Fund initiatives, and the Captain James A. Lovell Federal Health Care Center (FHCC) in North Chicago, Illinois. The FHCC integrates the Veteran's Affairs Medical Center and the Navy Health Clinic, Great Lakes. Finally, for the FY 2013 budget request, the Department has taken a comprehensive look at all facets of the Military Health System (MHS) health care model – emphasizing the need to balance the number one priority of continuing to provide the highest quality care and service, while ensuring fiscally responsible management for long-term sustainment of the MHS.

The Department seeks to better manage our health benefit in a way that improves quality and satisfaction, while more responsibly managing costs by building a shared commitment to health care. The centerpiece of the MHS strategy is the Quadruple Aim:

- Readiness
- Population Health
- Experience of Care
- Responsibly Managing the Total Health Care Costs

To support the Quadruple Aim strategy, the Department is expanding the Patient Centered Medical Home model that co-locates medical services in patient care areas. Additionally, the Department will continue to emphasize preventive health programs in order to focus on an individual's health vs. health care (i.e. tobacco cessation and safe life habits).

However, these health care programs and personal behavior initiatives will not control the large increases in health care costs overall. In FY 2012, the Department proposed modest increases in TRICARE Prime enrollment fees for working age retirees and made small adjustments to the retail and mail order pharmacy co-pays to incentivize the use of generic drugs and move patients to utilize the most efficient source to fill prescriptions.

In FY 2013, the Department is seeking further changes phased over several years. Most of the changes will not effect active duty personnel of their families. We are also exempting medically retired and survivors of those who died on active duty from all health care cost share changes. Those most affected will be working age retirees under the age of 65 still likely to be employed in the civilian sector.

# DEFENSE HEALTH PROGRAM

## Operation and Maintenance Program

*\$ in Millions*

	<b><u>FY 2011</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2012</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2013</u></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Operation & Maintenance Total	29,953.5	721.7	-89.0	30,586.2	859.6	-96.6	31,349.2
DoD Medicare Eligible Retiree Health Care Fund (MERHCF)	<u>8,600.0</u>			<u>9,470.6</u>			<u>9,727.1</u>
<b>Total Health Care Costs</b>	<b>38,553.5</b>			<b>40,056.8</b>			<b>41,076.4</b>

Numbers may not add due to rounding

The Defense Health Program Operation and Maintenance overall program increases \$763 million from the enacted FY 2012 DoD Appropriation, reflecting \$859.6 million in price growth and a net program decrease of \$96.6 million.

FY 2013 O&M Program increases include:

- \$272.1 million for Private Sector Care continued increases in users and utilization of the benefit
- \$263.7 million for increased health care workload provided in Military Treatment Facilities (MTF)
- \$104.4 million for initial outfitting in support of military construction, restoration, and modernization projects. This is a net increase with efficiencies gained by more centralized management and standardization
- \$43.0 million for MTF information support and security upgrades. Additionally, all MHS IT systems are upgrading to the new health care International Classification of Diseases – 10 standard coding from the long established ICD-9 codes
- \$34.1 million for enhancements to the Integrated Disability Evaluation System
- \$28.2 million for facilities operations and sustainment and restoration and modernization (FSRM)
- \$25.5 million for Nurse Advice Line implementation
- \$25.1 million for the Integrated Electronic Health Record (iEHR). The iEHR is a collaborative effort between DoD and the Department of Veterans Affairs (VA) to develop and implement a joint electronic health record
- \$19.3 million for one additional civilian paid day in FY 2013
- \$16.4 million for the Defense Health Headquarters Anti-Terrorism and Force Protection compliance and lease transfer
- \$13.4 million for the DoD/VA Integrated Project Office (IPO) transfer from Defense Human Resource Activity

## DEFENSE HEALTH PROGRAM

## **DEFENSE HEALTH PROGRAM**

- \$11.2 million for Joint Theater Trauma System (JTTS)
- \$4.3 million for effectiveness tracking in support of the Psychological Health program

FY 2013 O&M Program decreases include:

- \$452 million of savings for Secretary of Defense proposals to increase TRICARE enrollment fees and adjust pharmacy co-pays
- \$226.7 million for Federal Ceiling Pricing revised cost savings projections
- \$61.6 million for incremental restoral of military to civilian conversions restoral
- \$56.0 million for facilities and base operations net one-time funding for Central Utility Plant for the National Interagency Bio-Defense Campus at Ft. Detrick
- \$44.6 million for incremental savings for prior year pharmacy co-pay adjustments and TRICARE Prime enrollment fees
- \$38.9 million for incremental savings over FY 2012 for Medicare reimbursement rates for Critical Access Hospital services
- \$33.8 million for Reducing Reliance on DoD Service Support Contractors
- \$30.5 million for reversal of FY 2012 one-time Congressional program adds
- \$6.9 million for Computer/Electronics Accommodation Program (CAP) transfer to the Defense Human Resource Activity
- \$6.1 million for medical supply chain sourcing optimization
- \$0.2 million for Civilian Senior Executive Staff reduction

**DEFENSE HEALTH PROGRAM**

# DEFENSE HEALTH PROGRAM

## Research, Development, Test, and Evaluation (RDT&E) Program

*\$ in Millions*

	<u>FY 2011</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Estimate</u>
<b>RDT&amp;E Total</b>	<b>1,205.8</b>	<b>22.9</b>	<b>38.1</b>	<b>1,266.8</b>	<b>22.8</b>	<b>-616.6</b>	<b>673.0</b>

Numbers may not add due to rounding

The FY 2013 RDT&E budget request of \$673.0 million is a \$593.8 million decrease from the enacted FY 2012 DoD Appropriation, reflecting \$22.8 million in price growth and a net program decrease of \$616.6 million.

FY 2013 RDT&E Program increases include:

- \$35.5 million for medical/health research to reduce capability gap requirements
- \$15.0 million for updates to the Medical Situational Awareness Tool (MSAT) information management system
- \$9.6 million for clinical trial laboratory support at military treatment facilities
- \$4.2 million increase for laboratory operating costs for the Biological Defense Research Directorate relocation to the National Interagency Biodefense Campus (NIBC) at Fort Detrick
- \$3.9 million for Army medical overseas research laboratory support of existing OCONUS laboratories and the new laboratory in the Republic of Georgia
- \$2.7 million increase associated with the realignment of funds from operation and maintenance for proper execution of Army information management and information technology projects

FY 2013 RDT&E Program decreases include:

- \$603.6 million decrease related to one-time Congressional adds
- \$23.2 million decrease in the Electronic Health Record (EHR) modernization program due to a revised planned development schedule to incorporate the Integrated Electronic Health Record (iEHR). The iEHR is a collaborative effort between DoD and the Department of Veterans Affairs
- \$11.2 million associated with FY 2012 Information Management/Information Technology rebaselining efforts
- \$7.1 million decrease in Hyperbaric Oxygen (HBO2) Therapy for Traumatic Brain Injury (TBI) clinical trial support

## DEFENSE HEALTH PROGRAM

## **DEFENSE HEALTH PROGRAM**

- \$4.9 million reduction for the Virtual Lifetime Electronic Record (VLER) in preparation for a Go/No Go decision nationwide in FY 2012
- \$4.2 million reduction for initial outfitting and transition for the new US Army Medical Research Institute of Infectious Disease and the US Army Medical Research Institute of Chemical Defense
- \$3.2 million related to the realignment of funding to operation and maintenance for the proper execution of research support at the Armed Forces Radiobiology Research Institute
- \$2.2 million for the development of injury metrics related to Underbody Blast
- \$0.7 for Reducing Reliance on DoD Service Support Contractors
- \$0.5 million for congressional reduction to support Federally Funded Research and Development Center projects
- \$0.2 million for improving testing protocols related to hard body armor
- \$26.5 million in miscellaneous enhancements/realignments (net of increases and decreases)

### **Procurement Program**

*\$ in Millions*

	<u><b>FY 2011 Actual</b></u>	<u><b>Price Growth</b></u>	<u><b>Program Growth</b></u>	<u><b>FY 2012 Enacted</b></u>	<u><b>Price Growth</b></u>	<u><b>Program Growth</b></u>	<u><b>FY 2013 Estimate</b></u>
<b>Procurement Total</b>	<b>546.7</b>	<b>12.4</b>	<b>73.4</b>	<b>632.5</b>	<b>14.2</b>	<b>-140.2</b>	<b>506.5</b>

Numbers may not add due to rounding

The FY 2013 Procurement budget request of \$506.5 million is a \$126 million decrease from the enacted FY 2012 DoD Appropriation, reflecting \$14.2 million in price growth and a net program decrease of \$140.2 million.

FY 2013 Procurement Program increases include:

- \$15.7 million increase associated with the realignment of funds from operation and maintenance for proper execution of Army information management and information technology projects
- \$6.2 million for initial outfitting of accelerated military construction projects
- \$3.3 million due to refresh of Healthcare Artifact and Image Management Solution (HAIMS) hardware

## **DEFENSE HEALTH PROGRAM**

## **DEFENSE HEALTH PROGRAM**

- \$2.6 million increase for hardware upgrades to additional medical Service sites for the Clinical Information System (CIS)
- \$0.2 million in miscellaneous enhancements

FY 2013 Procurement Program decreases include:

- \$133.0 million decrease associated with adjustments to the planned Electronic Health Record Way Ahead implementation schedule
- \$19.8 million decrease for infrastructure program replacement cycles, and to the infrastructure's departmentally directed efficiencies of End User Devices (EUDs) and Local Area Network (LAN) Upgrades
- \$6.9 million associated with the one-time deployment of JXP interfaces to the Clinical Information System at 56 inpatient sites, planned to be accomplished in FY 2012
- \$5.7 million due to one-time funding for Radio Frequency Identification (RFID) deployment at 200 sites for the Defense Medical Logistics Standard System (DMLSS) to be accomplished in FY 2012
- \$2.6 million related to fact-of-life changes in Navy equipment purchases
- \$1.4 million in military construction initial outfitting and transition due to the acceleration of the Medical/Dental Clinic at RAF Croughton into FY 2012

## DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES

<i>\$ in Millions</i>						
FY 2011 <sup>/1,2</sup>	Price	Program	FY 2012 <sup>/1,3</sup>	Price	Program	FY 2013 <sup>/1,3</sup>
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
1,515.4	0.0	-305.8	1,209.6	19.5	-229.7	999.4

<sup>1</sup> All Counternarcotics funds are transferred to the Military Services and Defense Agencies for execution

Numbers may not add due to rounding

<sup>2</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>3</sup> FY 2012 and FY 2013 exclude OCO funding

### DESCRIPTION OF OPERATIONS FINANCED:

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

For the Department of Defense (DoD), the connections between international narcotics trafficking and international terrorism constitute a threat to the national security interests of the United States. The global and regional terrorists who threaten United States interests finance their activities with the proceeds from narcotics trafficking. Department counternarcotics funded resources and operations can detect, monitor and support the interdiction, disruption or curtailment of emerging narcotics-related threats to our national security. CN resources and authorities are an effective combination that supports overseas contingency operations.

In accordance with its statutory authorities, the DoD uses its counternarcotics resources and authorities as effectively and efficiently as possible to achieve national and Departmental counternarcotics priorities, focusing on two primary missions:

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

## DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES**

The DoD provides, through Combatant Commands, the Military Departments, and the Defense Agencies, unique military personnel, systems, and capabilities that support domestic law enforcement agencies and foreign security forces involved in counternarcotics activities, including efforts to counter activities that aid, benefit from, or are related to narcotics trafficking. This broad-scope support is provided primarily under the authorities contained in 10 U.S. Code § 124, 371-374, 379-381, 2576, 2576a, Title 32 U.S. Code, § 112, 50 U.S.C. § 414, Section 1004, National Defense Authorization Act for 1991, as amended; Section 1033 of the National Defense Authorization Act for 1998, as amended, and Section 1022 for the National Defense Authorization Act for 2004, as amended.

The Office of Deputy Assistant Secretary of Defense, Counternarcotics and Global Threats, by direction of the Under Secretary of Defense for Policy, is the focal point for most of DoD's counternarcotics activities, ensuring that the DoD develops and implements a focused counternarcotics program with clear priorities and measured results. The Office of the Under Secretary of Defense, Personnel and Readiness, manages the Drug Demand Reduction Program, ensuring that the dangers of drug misuse in the DoD are understood, and that the misuse of narcotics within the Department is prevented, identified, and treated, in order to keep the fighting force at the highest possible levels of readiness. Consistent with applicable laws, authorities, regulations, and resources, the DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results.

The areas that receive resources continue to be where DoD's capabilities will provide the highest impact on the drug threat, while at the same time contributing to the overseas contingency operations and enhancing national security. The DoD efforts and priorities are evaluated continually, based upon the changing drug threat and participating nations' needs. The FY 2013 request represents a decrease of \$210.0 million from the FY 2012 enacted base, or a 17 percent reduction. The majority of the decreases are to domestic programs carried out by the National Guard as a result of determining requirements through a new threat-based model, and the military services' elimination of legacy air domain awareness radars.

### **INTERNATIONAL SUPPORT:**

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

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

- Defeat Terrorist networks: CN efforts deny terrorists a key source of financing

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES**

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES**

- Defend the homeland in depth: CN efforts provide detection, monitoring and interdiction of threats moving toward Continual United States
- Shape the choices of countries at the strategic crossroads: CN efforts strengthen alliances with partner nations by reducing transnational hazards including terrorism and crime
- Conduct irregular warfare and stabilization, and security, operations: CN efforts place US forces in partner nations, providing training, equipment and infrastructure required to build their capacity
- Conduct strategic engagement: CN efforts provide mil-to-mil and mil-to-civ engagement opportunities
- Enable host countries to provide good governance: CN efforts allow partner nations to gain control of their borders and ungoverned spaces
- Enable the success of integrated foreign assistance: CN efforts are a vital part of the security assistance offered to partner nations

Overall, the Department's CN efforts contribute to homeland defense, foster cooperation with U.S. agencies and strengthen alliances with partner nations, and form relationships with new international partners otherwise reluctant to cooperate with DoD in counter-terrorism and other military activity. Continuing CN efforts are critical to meeting the Department's responsibilities in the National Drug Control Strategy.

### **INTELLIGENCE AND TECHNOLOGY SUPPORT:**

**Situation:** The very nature of smuggling requires the Department of Defense to collect intelligence from all sources in order to detect and monitor illicit drug trafficking, and to provide that information to the appropriate interdiction forces. Accordingly, the Department considers this request and the FY 2013 Congressional Justification Book for the Drug Interdiction and Counterdrug Activities appropriation as notice to Congress pursuant to 50 U.S.C. § 414 (a) (3) (C), that the Department of Defense intends to make funds appropriated for Drug Interdiction and Counterdrug Activities of the Department of Defense available for the all source collection of counterdrug intelligence.

**Strategy:** The use of new technology continues to be instrumental in combating narcoterrorist activities. DoD will continue to test, evaluate, develop and deploy technologies that are used to collect and survey suspect narcoterrorist smuggling operations in the air, land, or sea. DoD actively pursues the merging of disparate data and sensor feeds into a common operating picture, to provide worldwide counternarcotics elements with counter-narcoterrorism intelligence and operational awareness.

# **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES**

## **DOMESTIC SUPPORT:**

**Situation:** Since 1989, the Department of Defense has provided military support to domestic law enforcement agencies at the State, local and Federal levels, providing the requested operational, training and intelligence support.

**Strategy:** DoD limits its domestic contributions to the counternarcotics efforts to those functions that are militarily unique and benefit the Department's primary missions. Primary responsibility for military support to domestic law enforcement resides with the National Guard. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, border fence and road construction, eradication (excluding contraband destruction), and training.

## **DEMAND REDUCTION:**

**Situation:** Illegal drugs are readily available to Department of Defense service and civilian members; the use is incompatible with their military mission and responsibilities in security sensitive positions.

**Strategy:** The Department's approach emphasizes prevention of drug use through pre-accession and random drug testing, anti-drug education and outreach programs. Emphasis is placed on deterring drug use, to include the misuse of prescription medications, through cost effective drug testing with appropriate consequences for members who are identified as drug users. The Department randomly tests all military members at a minimum rate of one test per year per member and civilian employees in testing designated positions once every two years.

## **HIGHLIGHTS OF THE FY 2013 FUNDING REQUEST:**

**International Support (\$549.6 million):** The FY 2013 request includes a decrease of \$6.3 million for International Support from FY 2012. Counter-narcoterrorism programs support efforts in the U.S. Central Command, U.S. Southern Command, U.S. Pacific Command, U.S. Northern Command (Mexico), U.S. Africa Command and U.S. European Command Areas of Responsibilities (AORs) to detect, interdict, disrupt or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. CN funds will support operations in these AORs, including Section 1033 support; detection and monitoring platforms and assets; and AOR Command and Control support, including operations of Joint-Interagency Task Forces West and South.

**Intelligence and Technology Support (\$191.8 million):** The FY 2013 request includes a decrease of \$18.8 million for Intelligence and Technology Support from FY 2012. Intelligence programs collect, process, analyze, and disseminate information required for counter-narcoterrorism operations. Technology programs increase the Department's abilities to target narco-terrorist activity. CN funds will provide counter-narcoterrorism intelligence support and analysis; signals intelligence (SIGINT) collection and processing; Military Service and Special Operations command and control programs; and CN Technology efforts.

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES**

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES**

**Domestic Support (\$148.2 million):** The FY 2013 request includes a decrease of \$90.0 million for Domestic Support from FY 2012. Despite the large reduction, this funding will continue to support federal, state and local drug law enforcement agencies (DLEAs) highest priority requests for domestic operational and logistical support, and will assist the DLEAs in their efforts to reduce drug-related crime. Specifically, funds will support the portion of the National Guard State Plans that supports domestic law enforcement efforts and counter-narcoterrorism schools. Funds will also provide Domestic Operational Support, such as US Northern Command (NORTHCOM) counter-narcoterrorism support to DLEAs and Title 10 National Guard translation efforts. DOD CN funds will support domestic detection and monitoring efforts such as tethered aerostats.

**Demand Reduction (\$109.8 million):** The FY 2013 request includes a decrease of \$45.8 million for Demand Reduction from FY 2012. This funding will support efforts to detect and deter the misuse of illicit and prescription drugs among military personnel. A total of \$21.2 million is for the Military Services, National Guard, and DoD Agencies outreach, prevention and education programs, \$38.3 million is for drug test collections, and \$50.3 million is for drug testing laboratories and associated costs. These funds support a minimum of 100 percent random drug testing for active duty military, National Guard and Reserve personnel; drug testing for all DoD civilian employee applicants and civilians in testing designated positions once every two years; drug abuse prevention/education activities for military and civilian personnel and their dependents.

# ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS

*\$ in Millions*

	<b>FY 2011 <u>Actual</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2012* <u>Enacted</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2013 <u>Estimate</u></b>
ER, Army	322.1	5.8	18.1	346.0	5.9	-16.0	335.9
ER, Navy	302.3	5.4	1.0	308.7	5.2	-3.3	310.6
ER, Air Force	501.0	9.0	15.5	525.5	8.9	-5.2	529.2
ER, Formerly Used Def. Sites	456.5	8.2	-138.1	326.6	5.6	-94.7	237.5
ER, Defense-Wide*	<u>10.2</u>	<u>0.2</u>	<u>3.6</u>	<u>14.0</u>	<u>0.2</u>	<u>-3.0</u>	<u>11.2</u>
<b>Total</b>	<b>1,592.1</b>	<b>28.6</b>	<b>-99.9</b>	<b>1,520.8</b>	<b>+25.8</b>	<b>-122.2</b>	<b>1,424.4</b>

\* FY 2012 includes \$3.2 million prior year unobligated balance

Numbers may not add due to rounding

## Environmental Restoration

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Until 1994, the Department spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, by devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. The current budget makes explicit links between the cleanup goals and the funded DoD program. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2013, Army, Navy, and Air Force cleanup programs are essentially on

## ENVIRONMENTAL RESTORATION TRANSFERS

## **ENVIRONMENTAL RESTORATION TRANSFER APPROPRIATIONS**

schedule to meet the Department's cleanup goals; DLA is ahead of schedule, which is necessary in some cases to meet legal requirements and agreements with states and regulatory agencies; and FUDS is facing additional challenges due to the continuing addition of new sites, etc. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites could grow.

Between FY 2012 and FY 2013, the Department's Defense Environmental Restoration Program decreases by \$96.4 million, reflecting price growth of \$25.8 million and a programmatic decrease of \$122.2 million (-8.4 percent). The FY 2013 program decrease of \$122.2 million primarily reflects a decrease in the FUDS program (\$-94.7 million). There were also decreases in the Army (\$-16.0 million), Navy (\$-3.3 million), Air Force (\$-5.2 million), and Defense-Wide (\$-3.0 million).

### **ENVIRONMENTAL RESTORATION TRANSFERS**

## OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND (OCOTF)

*\$ in Millions*

	<b><u>FY 2011</u></b> <b><u>Enacted</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b><u>FY 2012</u></b> <b><u>Enacted</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b><u>FY 2013</u></b> <b><u>Estimate</u></b>
Base	0.0	--	--	0.0	--	--	0.0
OCO	0.0	--	--	0.0	--	--	0.0

The Overseas Contingency Operations Transfer Fund (OCOTF) was established by the FY 1997 Department of Defense Appropriations Act to meet operational requirements in support of emerging contingency operations without disrupting approved program execution or force readiness. The OCOTF was established as a “no year” transfer account in order to provide additional flexibility to meet operational requirements through the transfer of funding to the DoD Components based on actual execution experience as events unfold during the year of execution. The Department is requesting no funds in the OCOTF for FY 2013.

The balance in the base budget for the OCOTF as of January 2012 is \$9.972 million. This amount reflects carryover amounts from FY 2004 and FY 2005 appropriations for the OCOTF.

## OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

*\$ in Millions*

<b><u>FY 2011</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2012</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2013</u></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>338.5</b>	<b>7.9</b>	<b>-238.7</b>	<b>107.7</b>	<b>4.4</b>	<b>-3.3</b>	<b>108.8</b>

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

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

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

The FY 2013 OHDACA budget request is \$108.8 million. The details, by major category, are described below:

# OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

## Humanitarian Assistance Program and Funding

*\$ in Millions*

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Total Program</b>	<b>104.6</b>	<b>72.7</b>	<b>73.7</b>

The **Humanitarian Assistance Program's** FY 2013 requirements support three objectives. These objectives are designed to (1) help avert political and humanitarian crises, (2) promote democratic development and regional stability, and (3) enable countries to recover from conflicts. These funds provide for Humanitarian Assistance projects for all COCOMs. Humanitarian Assistance (HA) projects and activities accomplish the three objectives by: donating and transporting excess non-lethal DoD property, providing positive civilian/military interaction through addressing basic needs of local nationals, and by enabling the COCOM to assist countries by improving local crises response capacity to emergencies in their region. Funds would be spent on: transportation, provision of excess property, and other targeted assistance for disaster preparedness and mitigation. Funding also provides for acquisition, provision, and distribution of relief supplies; acquisition and shipment of transportation assets to assist in distribution; refurbishment and restoration of excess Defense equipment; and inspection, packaging and intermediary warehouse storage until excess items can be delivered. Current plans call for the COCOM to conduct humanitarian assistance activities as part of their regional security cooperation strategy. Projects also include those that assist Non-Government Organizations (NGO) and recipient countries in building indigenous capabilities to respond to emergencies. Building this capability reduces the potential need for United States military involvement in future crisis response.

## Humanitarian Mine Action Program and Funding

*\$ in Millions*

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Total Program</b>	<b>3.8</b>	<b>5.0</b>	<b>5.1</b>

The **Humanitarian Mine Action Program** will support the geographical COCOM planned humanitarian demining training and education activities. The COCOM plans include: assessments of newly designated countries; ongoing worldwide training operations; incremental funding of high-priority, emerging operations; and evaluations of current programs to determine if projected "end states" have been met. This is a "train the trainer" program; the U.S. military or civilian personnel do NOT enter active minefields or remove emplaced landmines.

# OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

## Foreign Disaster Relief Initiative

*\$ in Millions*

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Total Program</b>	<b>230.1</b>	<b>30.0</b>	<b>30.0</b>

The **Foreign Disaster Relief** funding is requested specifically for disasters and maintains the standard two-year appropriation life-cycle as the rest of the OHDACA appropriation. However, should a large scale disaster occur during this period, it is likely that additional funding could be required. This funding supports the capacity of the Department, through the COCOM, to respond to natural and man-made disasters and to the humanitarian aspects of security crises. The emergency response program includes logistical support, search and rescue, medical evacuation, and refugee assistance, in the form of both supplies and services. The Department reprogrammed a large amount of funding for DoD's activities to support the U.S. Government's relief efforts in response to the Haiti Earthquake, Pakistan Flooding, and Japan Earthquake and the amount reflects the obligations incurred during FY 2011.

# **OFFICE OF THE INSPECTOR GENERAL**

*\$ in Millions*

<b><u>FY 2011<sup>1</sup></u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2012<sup>2,4</sup></u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2013<sup>3</sup></u></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>313.2</b>	<b>1.0</b>	<b>32.7</b>	<b>346.9</b>	<b>2.9</b>	<b>-76.0</b>	<b>273.8</b>

<sup>1</sup> FY 2011 includes \$11.3 million of Overseas Contingency Operation (OCO) funding

<sup>2</sup> FY 2012 excludes \$11.1 million of OCO funding

<sup>3</sup> FY 2013 excludes \$10.8 million of OCO funding

<sup>4</sup> FY 2012 excludes \$1.6 million of Procurement and RDT&E prior year carry over funding

## **Description of Operations Financed:**

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. During the period April 1, 2008 through July 14, 2011, the OIG achieved \$7.5 billion in savings and \$4.8 billion in recovery for the nation. Specifically in FY 2011 (as of July 14, 2011), the OIG achieved \$573 million in savings and \$2.2 billion in recovery. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

## **Overall Assessment:**

The FY 2013 budget request (\$273.8 million) reflects a decrease from FY 2012 (\$346.9 million) of \$73.1 million. This decrease is a result of the price change and efficiencies taken in response to the Secretary of Defense's initiative to Improve Department of Defense Business Operations. The efficiencies consist of a reduction of civilian pay, travel, supplies, and equipment.

## SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

*\$ in Millions*

<b>FY 2011*</b> <b><u>Actual</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b>FY 2012*</b> <b><u>Estimate</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b>FY 2013</b> <b><u>Estimate</u></b>
<b>2.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

The Department is not requesting additional appropriated funds for FY 2013. In FY 2012, the Department plans to support two International Paralympics Biathlon World Cup events, the U.S. Track and Field Trials, the Paralympic Games, and up to 13 U.S. Paralympic Military Program events. The scope and magnitude of these events has not been determined, but based on past events, the Department estimates that it will spend approximately \$2.0 million. In 2013, the Department will likely support the 2013 Special Olympics Winter Games, and up to 20 U.S. Paralympic Military Program events. The current account balance as of September 30, 2011 in the SISC account is approximately \$5.3 million, which is available until expended.

These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

**SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS**

## LAND FORCES

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY2012<sup>2,3</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army Active	3,867.1	50.7	-1,899.1	2,018.7	47.3	2,483.1	4,549.1
Army Reserve	1,085.7	5.6	152.3	1,243.6	16.5	103.0	1,363.1
Army National Guard	834.6	8.4	-35.5	807.5	17.1	120.9	945.5
Marine Corps Active	2,456.7	12.3	-2,012.8	456.2	9.7	322.2	788.1
Marine Corps Reserve	<u>122.4</u>	<u>0.6</u>	<u>-28.4</u>	<u>94.6</u>	<u>1.9</u>	<u>-6.8</u>	<u>89.7</u>
<b>Total</b>	<b>8,366.5</b>	<b>77.6</b>	<b>-3,823.5</b>	<b>4,526.0</b>	<b>92.5</b>	<b>3,022.4</b>	<b>7,735.5</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$1,659.6 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

The Land Forces program describes those resources committed to the training and sustainment of the Department's land forces. Land Forces funding resides within the Land Forces activity group for the Army's Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for both the Marine Corps' Active and Reserve Components. The FY 2013 President's Budget reflects a net program increase of \$3,022.4 million from FY 2012 levels; mainly attributable to the congressional realignment of \$1,659.6 million from FY 2012 base funding to Overseas Contingency Operations (OCO) funding in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012; and the drawdown of forces in Afghanistan and corresponding increased availability of units to train at home station.

### **ARMY**

The Army's Land Forces program provides Ground Operating Tempo (OPTEMPO) resources to train and sustain the Active Component's combat forces at readiness levels that are consistent with mission requirements. The FY 2013 request supports an annual training program that incorporates a full range of tough and realistic training exercises at the Army's three Combat Training Centers (CTCs) and the Mission Control Training Program (MCTP) for Corps and Division Headquarters, Brigade Combat Teams (BCTs), and other Support Brigades. Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2013 request reflects program growth of \$2,483.1 million, which includes \$1,424.6 million that was realigned from base funding to OCO in FY 2012.

## **LAND FORCES**

## **LAND FORCES**

The Army's primary Ground OPTEMPO metric is the Full Spectrum Training Mile (FSTM), which was introduced in FY 2012. The FSTM metric is based on a composite average of key units and vehicles that conduct Decisive Action (Full Spectrum Operations) training and encompasses actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles driven in simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The composition of vehicles in the FSTM metric includes the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker Vehicles, and the Up Armored HMMWV. This composite metric offers a more holistic representation of the key units and equipment that consume OPTEMPO resources than the Tank Mile metric, which is limited to miles driven in the M1 Tank.

The Army's goal is to fund 1,551 FSTM (697 Tank Miles) to execute the Combined Arms Training Strategy (CATS) and prepare Army forces to conduct regular and irregular warfare against both conventional and hybrid threats. The FY 2013 President's Budget increases the Ground OPTEMPO for non-deployed units from 635 FSTM (334 Tank Miles) in FY 2012 to 1,249 FSTM (573 Tank Miles) in FY 2013. The risk associated with funding OPTEMPO below target levels (302 FSTM and 124 Tank Miles) is acceptable due to the availability of OCO funding for deployment training and the Army's near-term focus on irregular warfare training. In FY 2013, there is a deployment offset equivalent to 10 Active Component BCTs.

### **ARMY RESERVE**

The FY 2013 request reflects program growth of \$103.0 million. The Army Reserve's goal is to fund 2,089 FSTM and 200 Truck Mile Equivalents. The request increases the Ground OPTEMPO for non-deployed units from 1,099 FSTM and 105 Truck Mile Equivalents in FY 2012 to 1,196 FSTM and 124 Truck Mile Equivalents in FY 2013. The increase in OPTEMPO funding supports the Army Reserve's transition from a Strategic to an Operational Reserve Force and funds additional individual and collective training to enhance the readiness of high-priority units.

### **ARMY NATIONAL GUARD**

The FY 2013 request reflects program growth of \$120.9 million. The Army National Guard's goal is to fund 1,235 FSTM (195 Tank Miles). The request increases the Ground OPTEMPO for non-deployed units from 537 FSTM (105 Tank Miles) in FY 2012 to 687 FSTM (124 Tank Miles) in FY 2013. This increase in funding and OPTEMPO miles continues progress towards the goal of raising unit training readiness from Squad to Platoon Level proficiency and supports the Army National Guard's transition from a Strategic to an Operational Reserve Force. The risk associated with funding OPTEMPO below target levels is acceptable due to the availability of OCO funding for deployment training. In FY 2013, there is a deployment offset equivalent to two Army National Guard BCTs.

# **LAND FORCES**

## **MARINE CORPS**

The Operating Forces are considered the core element of the Marine Corps. About 65 percent of all active duty Marines are assigned to the Operating Forces. They provide the forward presence, crisis response and fighting power available to the Combatant Commanders. The Land Forces program supports the forces that constitute the Marine Air-Ground Team and Marine Security Forces at naval installations and aboard naval vessels. It provides for their training and routine operations, maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, information technology and internet support, and replenishment and replacement of both unit and individual equipment; as well as the movement of troops to participate in exercises directed by higher authority or the Commandant of the Marine Corps.

Program funding increases by \$322.2 million from FY 2012 to FY 2013. Of this amount, \$235.0 million reflects the realignment of base funding to OCO in FY 2012. The remaining program growth includes continued efforts to establish, develop, and integrate cyberspace operations at Marine Corps Cyber Command (\$45.4 million), renewable operational energy technologies (\$15.8 million), rapid development of Counter-Improvised Explosive Device (C-IED) technologies and the modernization of antiquated field medical equipment (\$12.7 million), additional equipment to enhance Chemical, Biological, Radiological and Nuclear (CBRN) capabilities (\$6.0 million), and increased support for Marine Air Ground Task Force (MAGTF)-Africa and Special Purpose MAGTF: Black Sea Rotational Force exercises (\$5.4 million).

The FY 2013 request funds Marine Corps deployable days to the target level of 88 percent.

## **MARINE CORPS RESERVE**

The FY 2013 President's Budget reflects a net program decrease of \$-6.8 million from FY 2012 funding levels. The decreases include travel reductions (\$-1.0 million), shelter equipment consolidation (\$-1.1 million), and reduced demand for the Family of Ballistic Protection and Warfighter Equipment (\$-4.0 million).

The FY 2013 request funds Marine Corps Reserve deployable days to the target level of 88 percent.

# LAND FORCES

## ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	N/A	1,595	1,513
FSTM Required (Virtual Training)	N/A	<u>36</u>	<u>38</u>
<b>Total FSTM Required (Live + Virtual)</b>		<b>1,631</b>	<b>1,551</b>
FSTM Budgeted (Live Training)	N/A	599	1,211
FSTM Budgeted (Virtual Training)	N/A	<u>36</u>	<u>38</u>
<b>Total FSTM Budgeted (Live + Virtual)</b>		<b>635</b>	<b>1,249</b>
Percentage of Total Requirement that is Budgeted		39%	81%
<b><u>Tank Miles (TM)</u></b>			
TM Required (Live Training)	761	688	622
TM Required (Virtual Training)	<u>85</u>	<u>75</u>	<u>75</u>
<b>Total TM Required (Live + Virtual)</b>	<b>846</b>	<b>763</b>	<b>697</b>
TM Executed/Budgeted (Live Training)	326	259	498
TM Executed/Budgeted (Virtual Training)	<u>85</u>	<u>75</u>	<u>75</u>
<b>Total TM Executed/Budgeted (Live + Virtual)</b>	<b>411</b>	<b>334</b>	<b>573</b>
Percentage of Total Requirement that is Executed/Budgeted	49%	44%	82%

# LAND FORCES

## ARMY RESERVE GROUND OPTEMPO

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	N/A	2,093	2,089
FSTM Budgeted (Live Training)	N/A	1,099	1,196
Percentage of Total Requirement that is Budgeted		53%	57%
<b><u>Truck Mile Equivalents</u></b>			
Truck Mile Equivalents Required (Live Training)	200	200	200
Truck Mile Equivalents Executed/Budgeted (Live Training)	82	105	124
Percentage of Total Requirement that is Executed/Budgeted	41%	53%	62%

# LAND FORCES

## ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	N/A	1,230	1,221
FSTM Required (Virtual Training)	N/A	<u>13</u>	<u>14</u>
<b>Total FSTM Required (Live + Virtual)</b>		<b>1,243</b>	<b>1,235</b>
FSTM Budgeted (Live Training)	N/A	524	673
FSTM Budgeted (Virtual Training)	N/A	<u>13</u>	<u>14</u>
<b>Total FSTM Budgeted (Live + Virtual)</b>		<b>537</b>	<b>687</b>
Percentage of Total FSTM Requirement that is Budgeted		43%	56%
<b><u>Tank Miles (TM)</u></b>			
TM Required (Live Training)	159	159	159
TM Required (Virtual Training)	<u>36</u>	<u>36</u>	<u>36</u>
<b>Total TM Required (Live + Virtual)</b>	<b>195</b>	<b>195</b>	<b>195</b>
TM Executed/Budgeted (Live Training)	90	69	88
TM Executed/Budgeted (Virtual Training)	<u>36</u>	<u>36</u>	<u>36</u>
<b>Total TM Executed/Budgeted (Live + Virtual)</b>	<b>126</b>	<b>105</b>	<b>124</b>
Percentage of Total TM Requirement that is Executed/Budgeted	65%	54%	64%

# LAND FORCES

## MARINE CORPS ACTIVE DEPLOYABLE DAYS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total Possible Deployable Days	97,455	98,550	98,550
Reported Deployable Days	81,862	86,724	86,724
Percentage Achieved/Budgeted	84%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Thousands) *	603,232	543,472	572,921
Cost Per Deployable Day (\$ in Thousands)	7.37	6.27	6.61

\* FY 2012 includes \$196.8 million that was transferred from baseline to Overseas Contingency Operations (OCO) in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

## MARINE CORPS RESERVE DEPLOYABLE DAYS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total Possible Deployable Days	24,865	21,900	22,265
Reported Deployable Days	21,881	19,272	19,593
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Thousands)	71,169	71,649	70,877
Cost Per Deployable Day (\$ in Thousands)	3.25	3.72	3.62

## SHIP OPERATIONS

*\$ in Millions*

	FY 2011 <sup>1</sup> <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY2012 <sup>2,3</sup> <u>Enacted</u>	Price <sup>4</sup> <u>Growth</u>	Program <u>Growth</u>	FY 2013 <sup>2</sup> <u>Estimate</u>
<b><u>Active Forces</u></b>	<b>14,402.1</b>	<b>52.5</b>	<b>-4,096.6</b>	<b>10,358.1</b>	<b>544.1</b>	<b>959.1</b>	<b>11,861.1</b>
Mission and Other Ship Operations	5,055.9	-14.6	-1,249.7	3,791.6	453.7	441.3	4,686.5
Ship Operational Support and Training	810.2	-0.8	-72.9	736.5	12.2	20.5	769.2
Ship Maintenance	7,173.7	57.6	-2,698.4	4,533.0	58.3	498.8	5,090.0
Ship Depot Operations Support	1,362.3	10.3	-75.6	1,297.0	19.9	-1.5	1,315.4
<b><u>Reserve Forces</u></b>	<b>155.3</b>	<b>-0.3</b>	<b>-50.8</b>	<b>104.2</b>	<b>7.2</b>	<b>20.0</b>	<b>131.4</b>
Mission and Other Ship Operations	66.1	-1.8	-14.6	49.7	6.3	26.2	82.2
Ship Operational Support and Training	0.6	0.0	0.0	0.6	0.0	0.0	0.6
Ship Maintenance	88.6	1.5	-36.2	53.9	0.9	-6.2	48.6
<b>GRAND TOTAL</b>	<b>14,557.4</b>	<b>52.2</b>	<b>-4,147.4</b>	<b>10,462.2</b>	<b>551.3</b>	<b>979.1</b>	<b>11,992.5</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> FY 2012 reflects the transfer of \$495 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2012

<sup>4</sup> Price for fuel is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$238.5 million; which will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

### DESCRIPTION OF OPERATIONS FINANCED

- The sub-activity groups within ship operations and ship maintenance fund the active and reserve operating tempo (OPTEMP), engineering and logistical support, maintenance, planning, and technical support to maintain and deploy combat ready ships. From these activities, the Navy purchases ship fuel, repair parts, utilities, consumable supplies, repair parts, and maintenance from fleet intermediate maintenance facilities and public and private shipyards. Funding to charter logistics support and other ships from the Military Sealift Command (MSC), payments to the Department of Energy (DOE) for consumed nuclear fuel as well as storage and processing of expended nuclear cores are also financed within these sub-activity groups.
- The FY 2013 active and reserve ship operations and maintenance budget increased by \$1,530.3 million from the FY 2012 level. The increase from FY 2012 to FY 2013 is comprised of a price increase of \$551.3 million and a net program increase of \$979.1 million.

## SHIP OPERATIONS

# **SHIP OPERATIONS**

## **PROGRAM DATA**

The FY 2013 Navy Active forces ship operations request provides \$11,861.1 million, which includes price growth of \$544.1 million and a net program increase of \$959.1 million above the FY 2012 level that is comprised of the following key components:

- Mission and Other Ship Operations has a price increase of \$453.7 million and net program growth of \$441.3 million from FY 2012 to FY 2013. The program increase is primarily due to the OCO to base transfer of the enduring requirement of 51 deployed and 24 non-deployed days per quarter, up from 45 deployed and 20 non-deployed days per quarter in FY 2012. There are also programmatic increases for Military Sealift Command for JHSV-1, JHSV-2 and JHSV-3 and the introduction of T-AKE 14 to the Naval Fleet Auxiliary inventory.
- Ship Maintenance has price growth of \$58.3 million and a net program increase of \$498.8 million from FY 2012 to FY 2013. Program growth in FY 2013 is largely the result of a \$495 million FY 2012 Congressional realignment from base to Title IX. Additionally, there is an increase of 22 Selected Restricted Availability (SRA) inductions and 3 Planned Maintenance Availability (PMA) inductions. There are increases in Intermediate Maintenance, Miscellaneous Restricted Technical Availabilities (RA/TA) and Continuous Maintenance due to increase in projected maintenance, material and contract costs for submarines and surface ship availabilities.

The FY 2013 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$131.4 million, which includes a price increase of \$7.2 million and a net program increase of \$20.0 million from the FY 2012 level. The program growth is primarily due to an overall increase in steaming days associated with an increase in ship years.

## SHIP OPERATIONS

<u>Ship Inventory (End of Year)</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b>Battle Force Ships (Active, MSC, R. Battle Force)</b>	<b>284</b>	<b>5</b>	<b>289</b>	<b>-4</b>	<b>285</b>
Navy Active	227	2	229	-8	221
MSC Charter/Support <sup>1</sup>	49	3	52	4	56
Reserve Battle Force	8	0	8	0	8

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2012</u>	<u>Gains</u>	<u>Losses</u>	<u>FY 2013</u>
Aircraft Carriers	11		-1	10
Fleet Ballistic Missile Sub	14			14
Guided Missile (SSGN) Subs	4			4
Nuclear Attack Submarines	54	1		55
Surface Combatants	110	1	-10	101
Amphibious Warfare Ships	30	1		31
Combat Logistics Ships	32			32
Mine Warfare Ships	14			14
Support Ships <sup>1</sup>	20	4		24
<b>Total</b>	<b>289</b>	<b>7</b>	<b>-11</b>	<b>285</b>

<sup>1</sup> The number of Support Ships was updated from the Navy's justification material to include an Afloat Forward Staging Base, Interim (AFSB(I)), formerly the USS Ponce, undergoing a conversion in FY 2012.

## SHIP OPERATIONS

	<u>FY 2011</u> <u>Actuals</u>	<u>Change</u>	<u>FY2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b><u>Operating Tempo (Underway Days per Quarter)*</u></b>					
<b>ACTIVE</b>					
Deployed	59	-14	45	6	51
Non-Deployed	24	-4	20	4	24
<b>RESERVE</b>					
Deployed	51	-6	45	-2	43
Non-Deployed	24	-4	20	5	25
<b><u>Ship Years (Less Ship Charter)</u></b>					
Conventional, O&M,N	159	-2	157	3	160
Nuclear, O&M,N	84	-2	82	0	82
Conventional, O&M,NR	9	-1	8	1	9
<b><u>Ship Maintenance</u></b>					
<b>ACTIVE</b>					
Overhauls (Ship & Service Craft)	1	4	5	-1	4
Selected Restricted Availabilities	64	-57	7	22	29
Planned Maintenance Availabilities	13	-12	1	3	4
Planned Incremental Availabilities	4	0	4	-2	2
Carrier Incremental Availabilities	4	3	7	-3	4
<b>RESERVE</b>					
Selected Restricted Availabilities	4	-2	2	0	2

\* FY 2011 includes Overseas Contingency Operations (OCO) funded underway days

# SHIP OPERATIONS

## **SHIP OPERATIONS**

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

Operating TEMPO or OPTEMPO are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

## **SHIP MAINTENANCE**

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

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

- Overhauls are docking availabilities, normally exceeding six months in duration, restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

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

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

## **SHIP OPERATIONS**

## AIR OPERATIONS

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Army	789.7	12.0	189.8	991.5	26.7	105.9	1,124.1
Army Reserve	52.0	0.2	-3.0	49.2	0.9	7.3	57.4
Army National Guard	514.8	-0.7	91.3	605.4	18.5	-82.3	541.7
Navy	9,355.2	-123.6	-1,111.5	8,120.1	434.0	144.2	8,698.3
Navy Reserve	799.9	-13.5	-22.1	764.3	52.5	-75.9	740.9
Air Force	29,646.1	-133.7	-10,132.1	19,380.3	802.0	-126.4	20,055.9
Air Force Reserve	2,572.0	-31.3	219.4	2,760.1	154.4	-306.1	2,608.4
Air National Guard	5,044.1	-28.3	161.2	5,177.0	225.4	-346.5	5,055.9
USSOCOM	<u>1,229.2</u>	<u>-1.6</u>	<u>-308.6</u>	<u>919.0</u>	<u>34.8</u>	<u>160.1</u>	<u>1,113.9</u>
<b>TOTAL</b>	<b>50,003.0</b>	<b>-320.5</b>	<b>-10,915.6</b>	<b>38,766.9</b>	<b>1,749.2</b>	<b>-519.7</b>	<b>39,996.5</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

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

The FY 2013 budget request of \$39,996.5 million reflects an increase of \$1,229.5 million above the FY 2012 estimate. This includes price growth of \$1,749.2 million and a net program decrease of \$519.7 million.

# **AIR OPERATIONS**

## **ACTIVE ARMY**

The Army's Flying Hour Program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The aviation training strategies reflect a phased, expeditionary cycle for all units at various Army Force Generation (ARFORGEN) readiness levels to include a 6-month reset period. The Combined Arms Training Strategy (CATS) and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train, sustain, and support non-OPTEMPO aviation unit execution of approved missions, including all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence. Approved programs of instruction and specified student loads determine TRADOC's flying hour requirements. FHP funds fuel, consumable repair parts, and depot level repair parts for the Army's rotary wing aircraft with the exception of the UH-72A. FHP only resources fuel for the Army's fixed wing fleet and the UH-72A. Consumable and depot level repair parts for fixed-wing aircraft and UH-27A are funded within the Life Cycle Contract Support program.

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

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

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in military intelligence aviation units, aviation support of the Reserve Officers Training Corps (ROTC) program, Multinational Force and Observers Operations, Sinai U.S. Army Central (ARCENT), three Air Ambulance Detachments in U.S. Army Forces Command, one Air Ambulance Detachment in U.S. Army South (ARSOUTH) and an Aviation Detachment in Japan supporting U.S. Army Pacific (USARPAC).

The Army's Flight Training program funds all flying hours required for TRADOC's Flight Training programs (Flight School XXI Initial Entry Rotary-wing courses through Advanced Pilot Training at Fort Rucker). Programs also include one Air Ambulance Detachment (Fort Rucker), the flight training program at the United States Army Intelligence Center of Excellence (Fort Huachuca), aviation support to the United States Army Maneuver Center of Excellence (Fort Benning), aviation support for TRADOC headquarters (Joint Base Langley-Eustis), and the United States Military Academy (West Point).

The Servicewide Support program funds flying hours to support a small contingent of Army aircraft in the Aviation and Missile Command (AMCOM) at the U.S. Naval Test Pilot School (USNTPS).

## **AIR OPERATIONS**

## AIR OPERATIONS

*\$ in Millions*

<u>Funding Summary</u>	<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b>FY 2012<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
Land Forces Air Operations	438.3	6.9	181.4	626.6	19.8	84.7	731.1
Flight Training	349.7	5.1	8.5	363.3	6.9	19.9	390.1
Servicewide Support	1.7	0.0	-0.1	1.6	0.0	1.3	2.9
<b>TOTAL</b>	<b>789.7</b>	<b>12.0</b>	<b>189.8</b>	<b>991.5</b>	<b>26.7</b>	<b>105.9</b>	<b>1,124.1</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

<u>Program Data</u>	<b>FY 2011</b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2012</b> <b><u>Estimate</u></b>	<b><u>Change</u></b>	<b>FY 2013</b> <b><u>Estimate</u></b>
Primary Authorized Aircraft	1,791	100	1,891	47	1,938
Total Aircraft Inventory	2,187	13	2,200	26	2,226
Flying Hours (000)	461.7	59.7	521.4	55.5	576.9
Percent Executed	N/A		N/A		N/A
OPTEMPO (Hrs/Crew/Month)	11.4	-1.0	10.4	1.2	11.6

The FY 2013 budget request reflects an increase of \$132.6 million above the FY 2012 level. This includes a price increase of \$26.7 million and a program increase of \$105.9 million.

**Land Forces Air Operations:** The FY 2013 budget request increases \$104.8 million from the FY 2012 level, with a price increase of \$19.8 million and a program increase of \$84.7 million. The FY 2013 program increase is the result of on-going fielding of the CH-47F. In addition, an increase in CLS for fixed wing and Light Utility Helicopters and the activation of the 4<sup>th</sup> Infantry Division.

**Flight Training:** The FY 2013 budget request increases \$26.8 million from the FY 2012 level and reflects a price increase of \$6.9 million and a program increase of \$19.9 million. The major contributing factor for the program increase is additional training seats in graduate rotary wing flight training to support activation of the 13<sup>th</sup> Combat Aviation Brigade.

**Servicewide Support:** The FY 2013 budget request reflects a program increase of \$1.3 million to support the Aviation and Missile Command's Navy Test Pilot School with a small contingent of Army aircraft.

## AIR OPERATIONS

# AIR OPERATIONS

## ARMY RESERVE

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

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Training Operations	52.0	0.2	-3.0	49.2	0.9	7.3	57.4

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<u>Program Data</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Primary Authorized Aircraft	192	3	195	0	195
Rotary Wing	152	3	155	0	155
Fixed	40	0	40	0	40
Primary Authorized Aircraft	192	3	195	0	195
Rotary Wing	152	3	155	0	155
Total Aircraft Inventory	192	0	192	3	195
Rotary Wing	152	0	152	3	155
Fixed	40	0	40	0	40
Flying Hours (000)	14.2	-2.4	11.8	2.1	13.9
OPTEMPO (Hrs/Crew/Month)	7.2	-2.6	4.6	0.8	5.4

The FY 2013 budget request reflects a net increase of \$8.2 million. This includes a price increase of \$0.9 million and a program increase of \$7.3 million. The increase supports home station training for a rotary wing medical evacuation unit that was activated during FY 2012 and an increase in projected crew hours from 4.6 to 5.4 per month.

## AIR OPERATIONS

# AIR OPERATIONS

## ARMY NATIONAL GUARD

The Army National Guard Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

*\$ in Millions*

<u>Funding Summary</u>	<b>FY 2011<sup>1</sup></b> <u>Actual</u>	<b>Price</b> <u>Growth</u>	<b>Program</b> <u>Growth</u>	<b>FY 2012<sup>2</sup></b> <u>Enacted</u>	<b>Price</b> <u>Growth</u>	<b>Program</b> <u>Growth</u>	<b>FY 2013<sup>2</sup></b> <u>Estimate</u>
Air Operation	423.7	0.4	-48.4	375.7	10	2	387.8
Depot Maintenance	91.1	-1.1	139.7	229.7	8.5	-84.3	153.9
<b>TOTAL</b>	<b>514.8</b>	<b>-0.7</b>	<b>91.3</b>	<b>605.4</b>	<b>18.5</b>	<b>-82.3</b>	<b>541.7</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

<u>Program Data</u>	<b>FY 2011</b> <u>Actual</u>	<b>Change</b>	<b>FY 2012</b> <u>Estimate</u>	<b>Change</b>	<b>FY 2013</b> <u>Estimate</u>
Primary Authorized Aircraft	1,490	8	1,498	-12	1,486
Total Aircraft Inventory	1,444	54	1,498	-93	1,405
Flying Hours (000)	227.8	-4.1	223.7	9.6	233.3
Rotary	165.2	-4.6	160.6	15.5	176.1
Fixed	62.6	0.5	63.1	-5.9	57.2
OPTEMPO (Hrs/Crew/Month)					
Rotary Wing	8.9	-3.0	5.9	0.3	6.2
Fixed	9.0	1.3	10.3	0.0	10.3

The FY 2013 budget request reflects a decrease of \$63.3 million. This includes a price increase of \$18.5 million and a net program decrease of \$82.3 million. The air operations program increase of \$2.0 million is due to an increase in the number of rotary wing flying hours to support air crew members on newly acquired modernized aircraft. The \$84.3 million decrease in depot maintenance reflects the replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance. In addition, the decrease is attributable to the change in methodology of crash damage assumptions.

## AIR OPERATIONS

# AIR OPERATIONS

## ACTIVE NAVY

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

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Missions/Flight Operations	5,502.9	-46.0	-981.4	4,475.5	302.7	140.0	4,918.2
Fleet Air Training	1,741.1	-12.4	16.0	1,744.7	104.8	37.2	1,886.7
Aviation Technical Data & Engineering Services	41.0	0.1	5.1	46.2	0.3	-2.5	44.0
Air Operations and Safety Support	111.6	-0.2	-7.5	103.9	2.2	-4.5	101.6
Air Systems Support	407.2	-8.9	15.4	413.7	0.1	-38.9	374.9
Aircraft Depot Maintenance	1,468.2	-56.7	-386.8	1,024.7	16.9	-80.8	960.8
Aircraft Depot Operations Support	35.9	0.8	0.7	37.4	0.1	0.2	37.7
Aviation Logistics	0.0	0.0	226.3	226.3	4.0	98.5	328.8
Flight Training	9.1	0.1	-0.2	9.0	0.1	-3.7	5.4
Recruiting and Advertising	38.2	-0.4	0.9	38.7	2.8	-1.3	40.2
<b>TOTAL</b>	<b>9,355.2</b>	<b>-123.6</b>	<b>-1,111.5</b>	<b>8,120.1</b>	<b>434.0</b>	<b>144.2</b>	<b>8,698.3</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Primary Authorized Aircraft	2,984	43	3,027	25	3,052
Total Aircraft Inventory	3,659	28	3,687	-38	3,649
Total Flying Hours (000)	1,145	-91	1,054	-1	1,053
Tactical Fighter Wings	10	--	10	--	10
Average Crew Ratio	1.6	0.0	1.6	0.0	1.6
Hours Per Crew Per Month	22.6	-4.5	18.1	0.7	18.8
Average T-Rating	T-2.2		T-2.5		T-2.5

The FY 2013 budget request reflects an increase of \$578.2 million. This includes a price increase of \$434.0 million and a net program increase of \$144.2 million.

**Mission and Other Flight Operations:** Funding reflects a price increase of \$302.7 million and program increase of \$140.0 million from FY 2012 to FY 2013. The increase reflects program growth resulting from the FY 2012 Congressional realignment to Title IX for Flying Hour Support and MV-22B Pricing Variance. In addition, there are programmatic changes due to the continuing transition of multiple platforms across the Navy and Marine Corps tactical inventory.

**Fleet Air Training:** Funding reflects \$104.8 million of price increase and a program increase of \$37.2 million. The increase is primarily due to growth in flight hours for transitioning aircraft and the introduction the Joint Strike Fighter to the Navy and Marine Corps aircraft inventory.

**Aviation Technical Data and Engineering Services:** Funding reflects a price increase of \$0.3 million and a net programmatic decrease of \$2.5 million from FY 2012 to FY 2013. The decrease is due to a reduction in civilian personnel and contractor engineering technical service personnel.

**Air Operations and Safety Support:** Reflects a price increase of \$2.2 million and program decrease of \$4.5 million from FY 2012 to FY 2013. There are program decreases for reductions in aircraft launch and recovery equipment, air traffic control, and contracts.

**Air Systems Support:** Shows a price increase of \$0.1 million and a program decrease of \$38.9 million from FY 2012 to FY 2013. There are programmatic reductions for engineering and logistics analyses across multiple platforms.

**Aircraft Depot Maintenance:** Reflects a price increase of \$16.9 million and a net programmatic decrease of \$80.8 million from FY 2012 to FY 2013. The E-6B Repair of Repairables transfers to Aviation Logistics, and there are decreases in the number of airframe and engine inductions.

## AIR OPERATIONS

## **AIR OPERATIONS**

**Aircraft Depot Operations Support:** Reflects a price increase of \$0.1 million and a programmatic increase of \$0.2 million from FY 2012 to FY 2013. Propeller rework is transferred to Aircraft Depot Maintenance, and equipment maintenance funding is realigned into this account.

**Aviation Logistics:** Reflects price growth of \$4.0 million and program growth of \$98.5 million from FY 2012 to FY 2013. E-6B Integrated Logistics Support and Repair of Repairables are realigned into this account, and there is additional program growth due to increases in aircraft inventory for the MV-22 and Joint Strike Fighter.

**Flight Training:** Reflects \$0.1million of price growth and \$3.7 million of program decreases due to data center consolidation and strategic sourcing efficiency initiatives.

**Recruiting and Advertising:** Provides funding for the Blue Angels, reflects a price increase of \$2.8 million and program decrease of \$1.3 million due to decreased requirements for repairables and consumables.

# AIR OPERATIONS

## NAVY RESERVE

The Naval Air Force Reserve consists of one Air Logistics Wing with 12 squadrons, one Tactical Support Wing with six squadrons, four Helicopter Combat Support squadrons, two Maritime Patrol squadrons, and one Helicopter Anti-Submarine Squadron. The Fourth Marine Aircraft Wing (4th MAW) consists of nine squadrons and supporting units are budgeted for and maintained by Commander, Navy Reserve Force. The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve Component air operations from flying hours to specialized training, maintenance and associated support. Programs supporting Reserve Component Air Operations include: flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; Intermediate and Depot level maintenance; and Operational support such as command and control.

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Missions/Flight Operations	634.0	-9.0	-2.2	622.7	50.8	-56.9	616.6
Intermediate Maintenance	12.1	0.1	3.9	16.1	0.2	-1.2	15.1
Air Operations and Safety Support	1.2	0.0	0.3	1.5	0.0	0.0	1.5
Depot Maintenance	152.4	-4.6	-24.2	123.6	1.5	-17.8	107.3
Depot Operations Support	0.2	0.0	0.1	0.4	0.0	0.0	0.4
<b>TOTAL</b>	<b>799.9</b>	<b>-13.5</b>	<b>-22.1</b>	<b>764.3</b>	<b>52.5</b>	<b>-75.9</b>	<b>740.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

<u>Program Data</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Primary Authorized Aircraft	267	-7	260	-7	253
Total Aircraft Inventory	267	-7	260	-7	253
Total Flying Hours (000)	108.0	3.6	111.6	-8.8	102.8
Tactical Support Wings	1		1		1
Hours Per Crew Per Month	13.2	1.0	14.2	-0.3	13.9
Average T-Rating Navy Reserve	T-2.6		T-2.6		T-2.6
Average T-Rating U.S. Marine Corps Reserve	T-2.0		T-2.0		T-2.0

## AIR OPERATIONS

## **AIR OPERATIONS**

The FY 2013 estimate reflects a \$52.5 million pricing increase and a \$75.9 million net program decrease. The Mission and Other Flight Operations program changes reflects a net reduction of 8,800 flight hour due to the Navy's efficiency initiative to consolidate and properly scale intra-theater airlift capacity and decommissioning a dedicated E-2C counter-narcotics squadron. This is offset by an increase in MV-22B and H-60 series aircraft. Intermediate Maintenance has programmatic decreases for efficiencies related to reducing contractor support services. The Aircraft Depot Maintenance program has a net decrease due to inducting six fewer airframes offset by inducting two additional engines in FY 2013.

# AIR OPERATIONS

## ACTIVE AIR FORCE

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

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The FY 2013 budget request reflects an increase of \$675.6 million from the FY 2012 funding level. This includes a price increase of \$802.0 million and program decreases totaling \$126.4 million.

The Air Operations activity is subdivided into the following categories:

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Primary Combat Forces	5,143.7	-91.0	-2,299.4	2,753.3	204.5	15.3	2,973.1
Combat Enhancement Forces	2,604.2	17.7	-940.5	1,681.4	58.4	-128.8	1,611.0
Air Operations Training	1,459.9	-5.0	-25.3	1,429.6	78.3	-35.1	1,472.8
Global C3I & Early Warning	1,087.0	18.2	-69.7	1,035.5	25.1	-103.6	957.0
Other Combat Operations Support Programs	1,299.0	9.2	-341.5	966.7	18.4	-68.9	916.2
Airlift Operations	5,663.5	-164.8	-3,551.4	1,947.3	153.8	-315.7	1,785.4
Flight Training	742.1	-6.7	11.6	747.0	42.0	-38.4	750.6
Other Servicewide Activities	1,749.0	-11.2	-676.1	1,061.7	45.3	-12.5	1,094.5
Security Program	1,317.3	27.9	-112.9	1,232.3	18.1	-40.5	1,209.9
Depot Maintenance	8,580.4	72.0	-2,126.9	6,525.5	158.1	601.8	7,285.4
<b>TOTAL</b>	<b>29,646.1</b>	<b>-133.7</b>	<b>-10,132.1</b>	<b>19,380.3</b>	<b>802.0</b>	<b>-126.4</b>	<b>20,055.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## AIR OPERATIONS

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b>Primary Aircraft Inventory</b>					
Bombers	115	-6	109	0	109
Fighters	1058	16	1074	-14	1060
Training	922	21	943	62	1005
Airlift	164	1	165	-12	153
Tanker	202	0	202	-4	198
Other	711	46	757	25	782
<b>TOTAL</b>	<b>3,172</b>	<b>78</b>	<b>3,250</b>	<b>57</b>	<b>3,307</b>
<b>Total Aircraft Inventory</b>					
Bombers	140	-3	137	-3	134
Fighters	1,301	24	1,325	-19	1,306
Training	1,154	26	1,180	60	1,240
Airlift	179	-3	176	-17	159
Tanker	224	2	226	-5	221
Other	757	51	808	29	837
<b>TOTAL</b>	<b>3,755</b>	<b>97</b>	<b>3,852</b>	<b>45</b>	<b>3,897</b>
Flying Hours (000)	856	8	864	-2	862
ICBM Inventory – Minuteman II	450		450		450
Crew Ratios (Average)					
Bombers	1.34		1.34		1.34
Fighters	1.29	-0.04	1.25	0	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	22.8	-12	10.8	-0.6	10.2
Fighters	17.7	-6.7	11.0	1.0	12.0
Mission Capable Rates (%)					
Bombers	*		*		*
Fighters	*		*		*

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

## AIR OPERATIONS

## AIR OPERATIONS

**Primary Combat Forces:** The FY 2013 budget request includes a price increase of \$204.5 million and a program increase of \$15.3 million. The program increase is primarily driven by a FY 2012 congressional realignment from base to Title IX for the Theater Security Package, Weapon System Sustainment for B-1, B-2, AGM-86 and F-16, and program decreases in the Flying Hour Program on multiple platforms.

**Combat Enhancement Forces:** The FY 2013 budget request includes a price increase of \$58.4 million and a program decrease of \$128.8 million. The program change is primarily driven by an increase in the civilian pay program and there are programmatic decreases as a result of the contract insourcing initiative, service support contract reduction and communication infrastructure efficiency.

**Air Operations Training:** The FY 2013 budget request includes a price increase of \$78.3 million and a program decrease of \$35.1 million. The program change is primarily driven by Flag Exercises being transferred from Overseas Contingency Operations to base and follow-on distributed mission operations support, and program decreases in the flying hour program on multiple platforms, and decreases that support contract insourcing, service support contract reduction and logistics and installations efficiencies.

**Global C3I & Early Warning:** The FY 2013 budget request includes a price increase of \$25.1 million and a program decrease of \$103.6 million. Programmatic decrease is primarily due to a reduction in weapon system sustainment for satellite communications, sea launched ballistic missile radar warning systems and ballistic missile early warning system, and decreases for service support contracts, contract insourcing and logistics and installations.

**Other Combat Operations Support Programs:** The FY 2013 budget request includes a price increase of \$18.4 million and a program decrease of \$68.9 million. The program change is primarily driven by an increase for an aerial targets maintenance contract and decreases for civilian pay, contract insourcing and logistics and installation efficiencies.

**Airlift Operations:** The FY 2013 budget request includes a price increase of \$153.8 million and a program decrease of \$315.7 million. The program decrease is primarily due to a decision to monitor the Airlift Readiness Account and work in execution year if the cash balance warrants.

**Flight Training:** The FY 2013 budget request includes a price increase of \$42.0 million and a program decrease of \$38.4 million. The program decrease is primarily driven by the contracting insourcing initiative, one-time decrease to overhaul four TH-1H helicopter engines, logistics and installation efficiencies, a reduction in pilot production, initial flight screening for all pilot trainees except remotely pilot aircraft students and the flying hour program for multiple platforms.

**Service-wide Activities:** The FY 2013 budget request includes a price increase of \$45.3 million and a program decrease of \$12.5 million. The program change is primarily driven by an increase for Financial Improvement and Audit Readiness (FIAR) to achieve audit readiness by 2014 and program decreases to restructure the Defense Enterprise Accounting Management System (DEAMS), eliminate the Business Transformation Efficiency Fund, support the contract insourcing initiative, reduce funds based on

## **AIR OPERATIONS**

the projected Defense Finance and Accounting Service (DFAS) bill, support logistics installations efficiencies, and support the financial services efficiency to move military pay processing to installation level offices.

**Security Programs:** The FY 2013 budget request includes a price increase of \$18.1 million and a program decrease of \$40.5 million. The program change is primarily driven by an increase for the civilian pay program and decreases for classified programs and the Personnel Security Investigations Transformation initiative.

**Depot Maintenance:** The FY 2013 budget request includes a price increase of \$158.1 million and a program increase of \$601.8 million. The program change is primarily driven by an increase for contractor logistics support and organic and contract depot support for programmed contract software and aircraft maintenance for multiple platforms.

# **AIR OPERATIONS**

## **AIR FORCE RESERVE**

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. The FY 2013 request provides for operation and training of 78 flying units, 373 mission support units, 9 Air Force Reserve flying installations, and flying and mission training of 70,500 Selected Reserve personnel. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

*\$ in Millions*

<u><b>Funding Summary</b></u>	<b>FY 2011<sup>1</sup></b> <u><b>Actual</b></u>	<b>Price</b> <u><b>Growth</b></u>	<b>Program</b> <u><b>Growth</b></u>	<b>FY 2012<sup>2</sup></b> <u><b>Enacted</b></u>	<b>Price</b> <u><b>Growth</b></u>	<b>Program</b> <u><b>Growth</b></u>	<b>FY 2013<sup>2</sup></b> <u><b>Estimate</b></u>
Primary Combat Forces	1,888.5	-22.1	305.5	2,171.9	133.3	-215.9	2,089.3
Mission/Flight Operations	112.2	1.3	3.0	116.5	1.0	-4.5	113.0
Depot Maintenance	<u>571.3</u>	<u>-10.5</u>	<u>-89.1</u>	<u>471.7</u>	<u>20.1</u>	<u>-85.7</u>	<u>406.1</u>
<b>TOTAL</b>	<b>2,572.0</b>	<b>-31.3</b>	<b>219.4</b>	<b>2,760.1</b>	<b>154.4</b>	<b>-306.1</b>	<b>2,608.4</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2011</u>	<u>Change</u>	<u>FY 2012</u>	<u>Change</u>	<u>FY 2013</u>
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
<b>Primary Aircraft Authorized (PAA)</b>					
Bombers	0	0	0	0	0
Fighters	89	0	89	-18	71
Training	35	-9	26	0	26
Airlift	122	6	128	-24	104
Tanker	64	0	64	-4	60
Other	42	-5	37	0	37
<b>Total</b>	<b>352</b>	<b>-8</b>	<b>344</b>	<b>-46</b>	<b>298</b>
<b>Total Aircraft Inventory (TAI)</b>					
Bombers	0	0	0	0	0
Fighters	100	0	100	-21	79
Training	38	-9	29	0	29
Airlift	127	6	133	-23	110
Tanker	67	0	67	-5	62
Other	48	-5	43	-1	42
<b>Total</b>	<b>380</b>	<b>-8</b>	<b>372</b>	<b>-50</b>	<b>322</b>
<b>Flying Hours (000)</b>	<b>85.4</b>	<b>32.4</b>	<b>117.8</b>	<b>-9.7</b>	<b>108.1</b>
<b>Crew Ratio (Average per Aircraft)</b>					
<b>Bombers</b>	<b>1.56</b>		<b>1.56</b>		<b>1.56</b>
<b>Fighters</b>	<b>1.25</b>		<b>1.25</b>		<b>1.25</b>
<b>OPTEMPO (Hrs/Crew/Month)</b>					
<b>Bombers</b>	<b>15.6</b>	<b>0.0</b>	<b>15.6</b>	<b>0.0</b>	<b>15.6</b>
<b>Fighters</b>	<b>16.5</b>	<b>0.0</b>	<b>16.5</b>	<b>-0.2</b>	<b>16.3</b>

AIR OPERATIONS

## **AIR OPERATIONS**

**Primary Combat Forces (Air Operations)**: The FY 2013 budget request reflects a net decrease of \$82.6 million. This includes a price increase of \$133.3 million and a program decrease of \$215.9 million. The program decrease is primarily attributed to divestiture or retirement of C-5A, C-130H, KC-135, and A-10 aircraft. Other contributing decreases include: contract logistics support, logistical support savings, and civilian manpower realignment.

**Mission Support Operations**: The FY 2013 budget request reflects a net decrease of \$-3.5 million. This includes a price increase of \$1.0 million and a program decrease of \$4.5 million. The program decrease is primarily attributed to manpower realignments to complete implementation of the Common Delivery of Installation Support (CDIS).

**Depot Maintenance**: The FY 2013 budget request includes a net decrease of \$65.6 million. This includes a price increase of \$20.1 million and a program decrease of \$85.7 million. The program decrease is primarily due to one less B-52 and one less KC-136 aircraft scheduled for program depot maintenance and 10 fewer C-5 engines and 2 less B-52 engines scheduled for repair.

# AIR OPERATIONS

## AIR NATIONAL GUARD

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

*\$ in Millions*

<u>Funding Summary</u>	<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2012<sup>2</sup></b> <b><u>Enacted</u></b>	<b>Price</b> <b><u>Growth</u></b>	<b>Program</b> <b><u>Growth</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
Aircraft Operations	3,613.9	-27.7	61.7	3,647.9	184.6	-272.7	3,559.8
Mission Support Operations	803.1	11.3	-38.8	775.6	9.0	-63.4	721.2
Depot Maintenance	627.1	-11.9	138.3	753.5	31.8	-10.4	774.9
<b>TOTAL</b>	<b>5,044.1</b>	<b>-28.3</b>	<b>161.2</b>	<b>5,177.0</b>	<b>225.4</b>	<b>-346.5</b>	<b>5,055.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Primary Authorized Aircraft</b>					
Bombers	--	--	--	--	--
Fighters	446	-32	414	-75	339
Training	110	--	110	2	112
Airlift	189	8	197	-26	171
Tanker	176	--	176	-16	160
Other	130	6	136	-24	112
<b>Total</b>	<b>1,051</b>	<b>-18</b>	<b>1,033</b>	<b>-139</b>	<b>894</b>
<b>Total Aircraft Inventory (TAI)</b>					
Bombers	--	--	--	--	--
Fighters	531	-19	512	-86	426
Training	136	1	137	--	137
Airlift	194	9	203	-27	176
Tanker	183	--	183	-15	168
Other	150	6	156	-38	118
<b>Total</b>	<b>1,194</b>	<b>-3</b>	<b>1,191</b>	<b>-166</b>	<b>1,025</b>
Flying Hours (000)	196.04	12.34	208.38	-12.41	195.97
Crew Ratio (Average per Aircraft)					
Fighters	1.25		1.25		1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	7.81	-0.84	6.97	1.29	8.26

## AIR OPERATIONS

## AIR OPERATIONS

**Primary Combat Forces Aircraft Operations:** Aircraft Operations reflects a net decrease of \$88.1 million and includes price growth of \$184.6 million and program decreases of \$272.7 million. The program decrease is driven primarily by force structure changes in the Air Guard's Primary Aircraft Authorization to include -60 A-10C; +4 C-17A; -15 C-27J (Joint Cargo Aircraft); -10 C-130H; -16 C-21A; -5 C-5A; -1 E-8C, -15 F-16C; -12 KC-135R; -4 KC-135T; -7 MQ-9A; and +2 WC-130H.

**Mission Support Operations:** The FY 2013 budget reflects a net decrease of \$54.4 million from the FY 2012 level. This includes price increases of \$9.0 million and program decreases of \$63.4 million. The major driver of the program decrease is reductions in civilian pay requirements, the divestiture of the SENIOR SCOUT program, and a reduction in the number of Air Force regional bands.

**Depot Maintenance:** The FY 2013 budget reflects a net increase of \$21.4 million from the FY 2012 level which includes price increases of \$31.8 million and program decreases of \$10.4 million. The program decrease is primarily associated with aircraft airframe maintenance requirements, engine and other maintenance, and reductions due to changes in force structure.

# AIR OPERATIONS

## U.S. SPECIAL OPERATIONS COMMAND

The Air Operations funding for the U.S. Special Operations Command (USSOCOM) supports Special Operations aviation assets. These aviation assets include Army and Air Force Active and Air Force Guard and Reserve units operating and maintaining uniquely equipped fixed and rotary wing aircraft. Funding satisfies operations and maintenance requirements necessary to provide highly trained aircrews and mission capable aircraft to accomplish Special Operations Forces (SOF) aviation missions including insertion, extraction, resupply, aerial fire support, air-to-air refueling, military information support operations, aerial security, medical evacuation, electronic warfare, mine dispersal, and command and control.

*\$ in Millions*

<u>Funding Summary</u>	<b>FY 2011<sup>1</sup> Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012<sup>2</sup> Enacted</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013<sup>2</sup> Estimate</b>
USSOCOM-SOF Operations	1,229.2	-1.6	-308.6	919.0	34.8	160.1	1,113.9

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Primary Authorized Aircraft</b>					
Tactical/Mobility	301	32	333	21	354
Training	76	-9	67	1	68
<b>Total</b>	<b>377</b>	<b>23</b>	<b>400</b>	<b>22</b>	<b>422</b>
<b>Total Aircraft Inventory</b>					
Tactical/Mobility	353	35	388	4	392
Training	76	-9	67	1	68
<b>Total</b>	<b>429</b>	<b>26</b>	<b>455</b>	<b>5</b>	<b>460</b>
Flying Hours (000)	214.7	-1.7	213.0	14.4	227.4
Crew Ratio (Average)	1.6	-0.1	1.5	0.1	1.6
OPTEMPO (Hrs/Crew/Month)	20.1	-8.3	11.8	1.1	12.9
Primary Mission Readiness	75%	--	75%	--	75%

The FY 2013 budget reflects a net increase of \$194.4 million from the FY 2012 level. This includes price increases of \$34.8 million and program increases of \$160.1 million. The increase is attributable to fielding new aircraft and increased flying hours to support formal aircrew schoolhouse and operational unit training. A total of 41 aircraft (13 CV-22B, 28 MH-60M) are scheduled for delivery. Other program increases in Flight Operations are driven by increases in contract logistics support, maintenance, and enduring contingency requirements. Increases are partially offset by a decrease in CV-22B costs.

## AIR OPERATIONS

# UNITED STATES SPECIAL OPERATIONS COMMAND (SOCOM)

*\$ in Millions*

<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>3</sup></b>
<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b>7,265.4</b>	<b>75.2</b>	<b>-3,455.5</b>	<b>3,885.1</b>	<b>89.6</b>	<b>1,116.3</b>	<b>5,091.0</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes \$3,264.7 million of Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 excludes \$3,298.7 million of OCO funding

<sup>3</sup> FY 2013 excludes \$2,503.1 million requested in the FY 2013 Defense-Wide OCO Budget Request

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

The USSOCOM Fiscal Year (FY) 2013 Operation and Maintenance (O&M) budget includes the resources necessary to continue providing full spectrum, multi-mission global SOF that will provide the nation with a comprehensive set of unique capabilities. These resources will enable USSOCOM to achieve its core missions to deter, disrupt and defeat terrorist threats to the nation; develop and support our people and their families; and build potent forces to support overseas contingencies.

## **OVERALL ASSESSMENT:**

The United States Special Operations Command's (USSOCOM) Operations and Maintenance (O&M) funding increased by \$1,205.9 million in FY 2013; of which \$89.6 million is price growth and \$1,116.3 million is program growth.

The FY 2013 O&M budget will enable USSOCOM to preserve core capabilities while providing resources to support the increasing demand for persistent global SOF engagements. To meet this demand, the command continues to focus O&M resources towards investments that improve tactical and operational skills, sustain SOF equipment and systems, operate additional fixed and rotary wing aircraft, expand cultural and language skills, increase training and communication capabilities, build the security capacity of partners, acquire enabling capabilities, and provide additional support for classified units.

The overall increase in USSOCOM's FY 2013 estimate reflects USSOCOM's initial baseline migration of recurring Overseas Contingency Operations (OCO) costs required to support a "new normal" that requires SOF forces to be persistently forward-

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

deployed. The partial migration of OCO funding into the FY 2013 baseline budget preserves SOF's existing capability, which includes programmed growth, and will be used in conjunction with OCO funding to maintain the current level of contingency operations with approximately 11,500 deployed personnel.

Currently, USSOCOM maintains a forward-deployed global presence averaging 11,500 troops. SOF personnel withdrawn from Iraq in FY 2012 will be redeployed into OEF or other AORs in support of Geographic Combatant Command security objectives. During FY 2013 – FY 2017, SOF will likely see a continued or increased demand for counterinsurgency, stability, and counterterrorism operations. Increased demand translates into increased emphasis on assessing, developing, and investing in the appropriate doctrine, organization, equipment, systems, leadership, and training to maintain readiness to meet operational requirements.

Many of the baseline increases included in the FY 2013 O&M budget are directly related to the initial migration of OCO to base funding and will preserve USSOCOM's flexibility, effectiveness, and ability to prepare for and conduct persistent global engagements. These increases include additional O&M funding for: additional CV-22B and MH-60M aircraft; advanced tactical and operational skills at all SOF units; enduring contingency support for Theater Special Operations Commands; tactical vehicle maintenance, aircraft contract logistics support; combat support enablers at Naval Special Warfare Command, US Army Special Operations Command and Marine Corps Forces Special Operations Command; increased intelligence, surveillance, and reconnaissance (ISR) capabilities; additional sustainment for communication systems, equipment and services; and pre-deployment preparation and training. The OCO to base initiatives will not grow the force, but will support the preservation of SOF war fighting capabilities beyond the realm of current contingency operations and AORs.

Funding is also requested to support the growing demand for specialized SOF training. More training capacity is required in FY 2013 to keep pace with the overall growth in SOF personnel. To meet these additional training requirements resources were provided for advanced pre-deployment training, cultural and language skills, aircrew training, unmanned aerial systems training, and medical skills. The additional training resources will provide course material, SOF unique supplies and equipment, and the development of alternative training delivery methods.

As part of the Department of Defense reform agenda, USSOCOM conducted a baseline review to assess the alignment of priority mission areas with organizational structure. The emphasis of this review was to find areas where efficiencies could be achieved and redundancies eliminated in order to improve operational performance and maximize resources. USSOCOM's FY 2013 O&M Budget Estimates includes several initiatives developed during this review that are designed to eliminate low priority or redundant programs, utilize service common equipment, reduce contractor staff augmentation, optimize and/or reduce reliance on service support contracts. These efforts enabled USSOCOM to rebalance programs and redirect funding to priority operational requirements.

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

**UNITED STATES SPECIAL OPERATIONS COMMAND (SOCOM)**

## INFORMATION OPERATIONS

*\$ in Millions*

<b>Program</b>	<b>FY 2011 <u>Actual</u></b>	<b>Program <u>Change</u></b>	<b>FY 2012 <u>Enacted</u></b>	<b>Program <u>Change</u></b>	<b>FY 2013 <u>Estimate</u></b>
<b>Army O&amp;M</b>	<b>172.5</b>	<b>-33.1</b>	<b>139.4</b>	<b>-7.6</b>	<b>131.8</b>
USAFRICOM	5.7	-5.7	0.0	3.0	3.0
USAFRICOM (OCO)	0.0	4.8	4.8	-4.8	0.0
USEUCOM	8.2	-8.2	0.0	3.0	3.0
USEUCOM (OCO)	0.0	8.8	8.8	-8.8	0.0
USSOUTHCOM	8.1	-8.1	0.0	3.0	3.0
USSOUTHCOM (OCO)	0.0	4.6	4.6	-4.6	0.0
AFGHANISTAN (OCO)	52.5	68.7	121.2	1.6	122.8
IRAQ (OCO)	97.8	-97.8	0.0	0.0	0.0
<b>Air Force O&amp;M</b>	<b>29.6</b>	<b>-1.8</b>	<b>27.8</b>	<b>3.1</b>	<b>30.9</b>
USCENTCOM	23.4	-23.4	0.0	29.4	29.4
USCENTCOM (OCO)	2.0	21.8	23.8	-23.8	0.0
USNORTHCOM	4.2	-4.2	0.0	1.5	1.5
USNORTHCOM (OCO)	0.0	4.0	4.0	-4.0	0.0
<b>Navy O&amp;M</b>	<b>5.5</b>	<b>-1.5</b>	<b>4.0</b>	<b>-2.0</b>	<b>2.0</b>
USPACOM	5.5	-5.5	0.0	2.0	2.0
USPACOM (OCO)	0.0	4.0	4.0	-4.0	0.0
<b>Defense Wide O&amp;M</b>	<b>84.7</b>	<b>-30.9</b>	<b>53.8</b>	<b>5.1</b>	<b>58.9</b>
USSOCOM	21.3	-21.3	0.0	10.8	10.8
USSOCOM (OCO)	63.4	-9.6	53.8	-5.7	48.1
<b>Subtotal Base</b>	<b>76.5</b>	<b>-76.5</b>	<b>0.0</b>	<b>52.7</b>	<b>52.7</b>
<b>Subtotal OCO</b>	<b>215.8</b>	<b>9.2</b>	<b>225.0</b>	<b>-54.1</b>	<b>170.9</b>
<b>Total</b>	<b>292.2</b>	<b>-67.2</b>	<b>225.0</b>	<b>-1.4</b>	<b>223.6</b>

Numbers may not add due to rounding

INFORMATION OPERATIONS

## **INFORMATION OPERATIONS**

Information Operation (IO) is the integrated employment, during military operation, of information related capabilities in concert with other lines of operation to influence, disrupt, corrupt, or usurp the decision-making of adversaries and potential adversaries while protecting our own. Military Information Support Operations (MISO), previously known as Psychological Operations (PSYOPS), are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. This exhibit represents only COCOM and theater level Information Operations activities which include MISO.

The FY 2013 budget request of \$223.6 million includes both base and Overseas Contingency Operations (OCO) funding. The program reflects a decrease of \$1.4 million or a 0.6 percent decrease from the FY 2012 budget request level. The following is the most significant change:

- The SOCOM budget request of \$58.9 million includes a net increase of \$5.1 million for increased Production and Dissemination (P&D) costs for the Military Information Support Teams (MIST) with planned redeployment back to countries where operations were previously suspended.

## DEPOT MAINTENANCE

*\$ in Millions*

	<b>FY 2011<sup>1</sup> <u>Actual</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2012<sup>1,2</sup> <u>Enacted</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2013<sup>1</sup> <u>Estimate</u></b>
<b><u>Active Forces</u></b>							
Army	928.6	-51.5	73.1	950.2	38.5	774.1	1,762.8
Navy	6,912.2	-35.8	-63.8	6,812.6	81.9	1,340.1	8,234.6
Marine Corps	78.0	-4.3	5.0	78.7	2.4	87.3	168.4
Air Force <sup>3</sup>	2,454.0	-15.0	19.5	2,458.4	88.9	-22.7	2,524.6
USSOCOM	<u>377.9</u>	<u>6.8</u>	<u>52.9</u>	<u>437.6</u>	<u>7.5</u>	<u>57.3</u>	<u>502.4</u>
<b>Subtotal</b>	<b>10,750.7</b>	<b>-99.8</b>	<b>86.7</b>	<b>10,737.5</b>	<b>219.2</b>	<b>2,236.1</b>	<b>13,192.8</b>
<b><u>Reserve Forces</u></b>							
Army Reserve	138.9	-15.7	123.8	247.0	12.2	-118.0	141.2
Navy Reserve	217.3	-4.6	-36.7	176.0	4.7	-27.5	153.2
Marine Corps Reserve	16.2	-0.9	1.1	16.4	0.5	-0.1	16.7
Air Force Reserve <sup>3</sup>	421.8	-6.2	56.1	471.7	20.0	-85.6	406.1
Army National Guard	313.8	-3.9	336.7	646.6	24.0	-258.7	411.9
Air National Guard <sup>3</sup>	<u>524.5</u>	<u>10.5</u>	<u>218.6</u>	<u>753.6</u>	<u>31.8</u>	<u>-10.5</u>	<u>774.9</u>
<b>Subtotal</b>	<b>1,632.5</b>	<b>-20.8</b>	<b>699.6</b>	<b>2,311.3</b>	<b>93.2</b>	<b>-500.4</b>	<b>1,904.0</b>
<b>Grand Total</b>	<b>12,383.2</b>	<b>-120.6</b>	<b>786.3</b>	<b>13,048.8</b>	<b>312.4</b>	<b>1,735.7</b>	<b>15,096.8</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011, FY 2012, and FY 2013 exclude Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 reflects the transfer of \$795.5 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2112

<sup>3</sup> Air Force totals reflect Depot Purchased Equipment Maintenance (DPEM) only

The depot maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles, and other equipment that is required to sustain the operational readiness of combat forces and ensure the safe and efficient operation of weapon systems. Depot maintenance efforts are performed at both public (DoD) and private (contractor) facilities. The FY 2013 President's Budget request reflects net program increases of \$1,735.7 million that restore \$795.5 million of base funding that was realigned to the Overseas Contingency Operations (OCO) budget in FY 2012 and that continue the transition of war-time requirements from OCO to base resources. Key program changes are summarized as follows:

## DEPOT MAINTENANCE

## DEPOT MAINTENANCE

### Department of the Army:

The **Active Army** request for FY 2013 reflects a net program increase of \$774.1 million (increases of \$1,385.6 million and decreases of \$-611.5 million) from FY 2012. The FY 2013 request restores \$188.5 million of base funding that was realigned to the OCO budget in FY 2012 and addresses the growth in enduring maintenance requirements as ground forces redeploy from Afghanistan and experience longer dwell time and increased training opportunities at home station. Specific program increases include:

- Aviation Maintenance support for 130 aircraft including depot level overhauls of 2 Special Operations Aviation Blackhawks (MH-60K), 1 Kiowa Warrior (OH-58D), and 4 Blackhawks (UH-60L); progressive maintenance of 105 Lakotas (UH-72), 1 MH-60K, and 6 OH-58Ds; and 11 scheduled inspections. (\$150.5 million)
- Combat Vehicles support including the overhauls of 28 Strykers, 34 Field Artillery Ammunition Supply Vehicles, 15 Mortar Carriers, and 11 Armored Tracked Command Post Carriers; conversions of 5 Armored Vehicle-Launched Bridges (AVLB); and 18 inspections. (\$60.7 million)
- Overhauls of 4,036 Communications and Electronics end items including the Standardized Integrated Command Post System (SICP), Command Post Platform (CPP), and generators; and repairs to another 1,880 end items. (\$203.6 million)
- A reprioritization within the Patriot program as a result of the planned cancellation of the Medium Extended Air Defense System (MEADS) to include 43 recapitalizations, 97 overhauls, and 120 conversions. (\$161.2 million)
- General Purpose funding for the overhauls of 5 Landing Craft Utility, 3 Logistics Support Vessels, 4 Landing Craft Mechanized (LCM-8), and 9 tugboats; inspections of 1,610 weapons (M16A2, M16A4, M2, and M4); structural maintenance inspections of the Army's 120-ton, 80-ton, and 60-ton locomotives; maintenance of 12 M9 Armored Combat Earthmovers; and maintenance of various Nuclear, Biological, and Chemical (NBC) and calibration equipment. (\$102.7 million)
- Post Production Software Support (PPSS) to support the Army's transition from a predominantly analog force to a net centric force that is increasingly reliant on digital technology. The need to sustain these technologies will endure after combat forces withdraw from Afghanistan and in the FY 2013 request, the Army begins funding PPSS requirements in the base budget. (\$518.2 million)

Program decreases for Aviation, Combat Vehicles, Communications and Electronics, Missiles, and PPSS reflect re-prioritization efforts to realign funding for the high-priority program growth above. (\$-611.5 million)

## DEPOT MAINTENANCE

The **Army Reserve** request reflects program decreases of \$-118.0 million in the following programs:

- The recapitalization of one Chinook (CH-47D) and revised crash damage assumptions due to the expected receipt of 25 CH-47Fs in FY 2014. (\$-10.5 million)
- Reduced requirements for the maintenance and overhaul of 18 Combat Vehicles including 12 AVLBs, 4 Command Post Carriers, one Abrams Tank, and one Infantry Fighting Vehicle; and 1,581 Tactical Vehicles. (\$-73.9 million)
- Reduced planning estimates for the maintenance and overhaul of 866 pieces of Other Equipment including 20-ton cranes, concrete mixers, pumps, generators, rollers, and power plants; and 951 pieces of Communications and Electronics equipment. (\$-33.6 million)

The **Army National Guard** request reflects program decreases of \$-258.7 million as the result of efforts during the past decade to replace aging equipment that require frequent and costly repairs. Specific decreases include:

- The replacement of legacy aircraft components and airframes with modernized equipment that requires less near-term depot maintenance. (\$-84.3 million)
- A reduction in the Combat Vehicle Maintenance Program due to replacement of M88A1 Recovery Vehicles with new M88A2s and the receipt of overhauled Howitzers and Command Post Carriers from the Active Component. (\$-84.7 million)
- A reduction in the Army Tactical Wheeled Vehicle Maintenance Program due fielding of the new Family of Medium Tactical Vehicles. (\$-65.0 million)
- A decrease in Missiles maintenance due to the completion of 322 Tube-Launched Optically-Tracked Wire-Guided missile overhauls and thermal imagery equipment maintenance. (\$-5.9 million).
- A reduction in sustainment requirements for Communications and Electronics equipment due to the replacement of the Mobile Subscriber Equipment (MSE) system with the Joint Network Node system. (\$-9.2 million)
- The completion of 271 MW24C Scoop Loader overhauls. Overhauls of other Combat Engineer construction equipment will be funded by the Active Army. (\$-9.6 million)

## DEPOT MAINTENANCE

### Department of the Navy:

The **Active Navy** depot maintenance program reflects a net programmatic increase of \$1,340.1 million, which includes restoral to the base budget of \$495.0 million that was realigned to the OCO budget in FY 2012. Program increases include:

- The inactivation of USS ENTERPRISE (CVN-65). (\$911.0 million)
- A net increase of 22 Selected Restricted Availability (SRA) inductions (\$139.4 million)
- An increase of 3 Planned Maintenance Availability (PMA) inductions (\$55.6 million)
- An increase of 14 Primary Authorized Aircraft (PAA) for the F-35 Joint Strike Fighter (\$46.7 million)
- An increase of 27 Primary Authorized Aircraft (PAA) for the MV-22 Osprey. (\$8.4 million)

Program decreases include the following:

- Other Active depot maintenance decreases for equipment maintenance, weapons maintenance, and air systems support. (\$-47.2 million)
- A net decrease in Missiles maintenance due to the closing of the Tomahawk Block III recertification line. (\$-16.5 million)
- A net decrease in Active Ordnance depot maintenance due to decreases in maintenance engineering and systems engineering in support of various programs. (\$-4.7 million)

**Active Marine Corps** depot maintenance requirements reflect a net programmatic increase of \$87.3 million from FY 2012, which includes restoral to the base budget of \$112.0 million that was realigned to the OCO budget in FY 2012. Program increases include:

- A net increase for Combat Vehicles including maintenance for 49 Assault Amphibious Vehicles, 76 Light Armored Vehicles, 26 tanks, and 4 Recovery Vehicles. (\$73.9 million)

Program decreases include:

- A net decrease in Automotive Equipment. (\$-69.9 million)
- A net decrease in Construction Equipment. (\$-13.0 million)
- A net decrease in Ordnance, Weapons and Munitions. (\$-9.9 million)
- A net decrease in Electronics and Communications systems. (\$-5.1 million)

## DEPOT MAINTENANCE

## **DEPOT MAINTENANCE**

**Navy Reserve** depot maintenance reflects a net programmatic decrease of \$-27.5 million. Program increases include:

- An increase in miscellaneous Restricted Availability/Technical Availabilities (RA/TA) for the Navy Reserve frigate fleet. (\$5.0 million)
- An increase in emergency repair associated with F/A-18 Hornet flight hour and inner wing inspections. (\$3.5 million)

Program decreases include:

- Reduced aircraft maintenance requirements for the F/A-18, CH-46 Sea Knight, and H-60 Seahawk programs. (\$-22.2 million)
- Reduced requirements for continuous maintenance performed at the Regional Maintenance Centers. (\$-9.9 million)

**Marine Corps Reserve** depot maintenance reflects a net programmatic decrease of \$0.1 million from FY 2012 due to a net decrease in maintenance requirements for various Electronics and Communications systems.

### **Department of the Air Force:**

The **Active Air Force** depot maintenance program decreases by \$-22.7 million (increases of \$379.2 million and decreases of \$-401.9 million) from FY 2012. Specific program increases include:

- Programmed Depot Maintenance (PDM) requirements for 10 B-1B, 4 KC-135, 2 AC-130H, one C-130H, one B-2, one E-3, and one AC-130U aircraft. (\$271.9 million)
- Engine overhauls for the following aircraft: F-15E (2), F-15C/D (3), C-130 (2), SOF C-130 (10), HC-130 (2), A-10 (1). (\$22.7 million)
- Increased software maintenance for the start of the C-130 Avionics Modernization Program, the NORAD Integrated Tactical Warning and Attack Assessment System, the Space Situational Awareness Operations (SSAO) System; and other aircraft, missiles, electronic warfare, satellite and launcher controls. (\$61.1 million).
- Increased maintenance requirements for various systems including SSAO hardware, the Multiple Threat Emitter System and the Air Traffic Control and Landing System (ATCALs). (\$23.5 million)

Decreases include:

- Decreases in aircraft maintenance including PDMs for 4 F-15Cs, one F-15D, and one HC-130P; 16 A-10 depot inductions; 9 F-16 contract maintenance inductions; and revised cost estimates for KC-10 painting. (\$-87.3 million)
- Decreases in engine maintenance including reduced overhaul engine costs for the KC-13, B-2, and B-52; and fewer planned engine overhauls for E-3, RC-135, and F-16 aircraft. (\$-72.5 million)

## **DEPOT MAINTENANCE**

## **DEPOT MAINTENANCE**

- Reduced maintenance requirements for various intercontinental ballistic missile (ICBM) programs, the Advanced Cruise Missile (ACM), and the High-Speed Anti-Radiation missile. (\$-16.3 million)
- Software maintenance reductions including the adjustment of B-1B software block fielding from a 12-month to an 18-month cycle, efficiencies in information technology business and mission systems and applications, and reduced sustainment costs for various electronic warfare platforms. (\$-176.6 million)
- Reduced maintenance requirements for various equipment including R11 and R12 aircraft refueler trucks, the Minuteman Guidance System, and the Submarine-Launched Ballistic Missile (SLBM) Radar Warning System. (\$-49.2 million)

The **Air Force Reserve** depot maintenance program reflects a net decrease of \$-85.6 million (increases of \$42.6 million and decreases of \$-128.2 million) from FY 2012. Program increases include:

- An additional PDM for one C-5 strategic airlift aircraft. (\$27.7 million)
- Engine repairs for 4 KC-135, 3 C-130, and one A-10 aircraft. (\$14.9 million).

Program decreases include:

- A reduction in the PDMs required for one B-52 and one KC-135 aircraft. (\$-23.7 million)
- A reduction in engine overhauls for C-5 (10) and B-52 (2) aircraft. (\$-40.4 million)
- The deferral of one C-5 PDM; and engine overhauls for C-5 (5), C-130 (4), KC-135 (1), and A-10 (1) aircraft. (\$-53.6 million)
- Maintenance efficiencies resulting from the C-5 Maintenance Variance – Aircraft Maintenance Review (AMR). (\$-10.5 million)

The **Air National Guard** depot maintenance program reflects a net decrease of \$-10.5 million from FY 2012 as the result of reduced maintenance requirements for A/OA-10, C-5, F-15, rescue/recovery, and test and training aircraft.

### **U.S. Special Operations Command (USSOCOM):**

The **USSOCOM**'s depot maintenance program reflects net program growth of \$57.3 million from FY 2012. Program increases include:

- Support for an addition 10 CV-22 and 6 MC-130J aircraft. (\$19.1 million)
- Maintenance for 1,112 units of Special Operations Forces communications equipment. (\$35.8 million)
- Maintenance for 200 high altitude pressure suits. (\$2.4 million)

## **DEPOT MAINTENANCE**

# DEPOT MAINTENANCE

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>		<b>FY 2012<sup>1</sup></b>		<b>FY 2013<sup>1,2</sup></b>		<b>FY 2012</b>	<b>FY 2013</b>
	<b>Funded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Unfunded</b>	<b>% Funded</b>	<b>% Funded</b>
	<b>Executable</b>	<b>Deferred</b>	<b>Executable</b>	<b>Deferred</b>	<b>Executable</b>	<b>Deferred</b>		
	<b>Requirement</b>	<b>Requirement</b>	<b>Requirement</b>	<b>Requirement</b>	<b>Requirement</b>	<b>Requirement</b>		
<b>Dept. of the Army<sup>3</sup></b>	<b>1,381.3</b>	<b>2,794.6</b>	<b>1,843.8</b>	<b>989.2</b>	<b>2,315.9</b>	<b>1,028.7</b>	<b>65.08%</b>	<b>69.24%</b>
Aircraft	476.1	536.1	590.3	128.9	527.4	177.5	82.08%	74.82%
Combat Vehicles/ Automotive Equipment	298.6	905.1	637.2	257.7	369.3	299.2	71.20%	55.24%
Other	606.6	1,353.4	616.3	602.6	1,419.2	552.0	50.56%	72.00%
<b>Dept. of the Navy<sup>3</sup></b>	<b>7,223.7</b>	<b>341.8</b>	<b>7,083.7</b>	<b>965.1</b>	<b>8,572.9</b>	<b>761.4</b>	<b>88.01%</b>	<b>91.84%</b>
Ships	5,001.0	15.1	4,742.7	509.5	6,141.5	315.4	90.30%	95.12%
Aircraft	1,485.0	166.4	1,530.7	211.2	1,585.4	325.5	87.88%	82.97%
Combat Vehicles/ Automotive Equipment	70.9	--	48.0	66.8	112.6	9.9	41.81%	91.92%
Other	666.8	160.3	762.3	177.6	733.4	110.6	81.10%	86.90%
<b>Dept. of the Air Force<sup>3,4</sup></b>	<b>3,400.3</b>	<b>1,122.5</b>	<b>3,683.7</b>	<b>1,028.0</b>	<b>3,705.6</b>	<b>1,001.9</b>	<b>78.18%</b>	<b>78.72%</b>
Aircraft	2,230.7	539.1	2,448.8	548.3	2,588.4	338.6	81.71%	88.43%
Other	1,169.6	583.4	1,234.9	479.7	1,117.2	663.3	72.02%	62.75%
<b>USSOCOM</b>	<b>377.9</b>	<b>0.0</b>	<b>437.6</b>	<b>0.0</b>	<b>502.4</b>	<b>0.0</b>	<b>100.00%</b>	<b>100.00%</b>
Aircraft	154.7	0.0	241.1	0.0	264.3	0.0	100.00%	100.00%
Other	223.2	0.0	196.5	0.0	238.1	0.0	100.00%	100.00%
<b>Total</b>	<b>12,383.2</b>	<b>4,258.9</b>	<b>13,048.8</b>	<b>2,982.3</b>	<b>15,096.8</b>	<b>2,792.0</b>	<b>81.40%</b>	<b>84.39%</b>
Ships	5,001.0	15.1	4,742.7	509.5	6,141.5	315.4	90.30%	95.12%
Aircraft	4,346.5	1,241.6	4,810.9	888.4	4,965.5	841.6	84.41%	85.51%
Combat Vehicles/ Automotive Equipment	369.5	905.1	685.2	324.5	481.9	309.1	67.86%	60.92%
Other	2,666.2	2,097.1	2,810.0	1,259.9	3,507.9	1,325.9	69.04%	72.57%

Numbers may not add due to rounding

<sup>1</sup> FY 2011, 2012, and 2013 exclude Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 reflects the transfer of \$795.5 million from baseline to OCO in Title IX of Public Law 112-74, Consolidated Appropriations Act, 2112

<sup>3</sup> Includes Active, Reserve, and National Guard Component

<sup>4</sup> Air Force totals reflect Depot Purchased Equipment Maintenance (DPEM) only

# MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES

## MRAP Vehicle Sustainment and Upgrades

*\$ in Millions*

<u>Appropriation</u>	<u>FY 2011<sup>1</sup> Actual</u>	<u>FY 2012<sup>2</sup> Base</u>	<u>FY 2012<sup>2</sup> OCO</u>	<u>FY 2012<sup>2</sup> Total</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
<b>Operation and Maintenance</b>							
Operation and Maintenance, Army	1,269.5	7.8	1,415.0	1,422.8	0.0	1,137.7	1,137.7
Operation and Maintenance, Navy	61.0	1.7	56.0	57.7	0.7	61.6	62.3
Operation and Maintenance, Marine Corps	598.0	4.9	601.0	605.9	4.8	545.7	550.5
Operation and Maintenance, Air Force	81.8	2.1	66.0	68.1	2.2	65.9	68.1
Operation and Maintenance, Defense-Wide (SOCOM)	<u>211.5</u>	<u>1.2</u>	<u>307.0</u>	<u>308.2</u>	<u>1.2</u>	<u>257.0</u>	<u>258.2</u>
<b>Total Operation and Maintenance</b>	<b>2,221.8</b>	<b>17.7</b>	<b>2,445.0</b>	<b>2,462.7</b>	<b>8.9</b>	<b>2,067.9</b>	<b>2,076.8</b>
<b>Procurement</b>							
Other Procurement, Army	1,939.5	128.0	575.0	703.0	0.0	927.4	927.4
Other Procurement, Navy	20.0	0.0	10.0	10.0	0.0	13.4	13.4
Procurement, Marine Corps	180.0	0.0	235.0	235.0	0.0	52.6	52.6
Other Procurement, Air Force	20.0	0.0	10.0	10.0	0.0	0.0	0.0
Procurement, Defense -Wide (SOCOM)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total Procurement</b>	<b>2,159.5</b>	<b>128.0</b>	<b>830.0</b>	<b>958.0</b>	<b>0.0</b>	<b>993.4</b>	<b>993.4</b>
<b>Research, Development, Test, &amp; Evaluation (RDT&amp;E)</b>							
RDT&E, Navy	34.7	0.0	20.0	20.0	0.0	6.8	6.8
RDT&E, Army	<u>5.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total RDT&amp;E</b>	<b>40.2</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>6.8</b>	<b>6.8</b>
<b>Total MRAP Vehicle Funding</b>	<b>4,421.5</b>	<b>145.7</b>	<b>3,295.0</b>	<b>3,440.7</b>	<b>8.9</b>	<b>3,068.1</b>	<b>3,077.0</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Base and OCO funding and \$946.0 million transferred from the FY 2010 MRAP fund

<sup>2</sup> Reflects FY 2012 enacted and includes \$695.0 million transferred from the FY 2011 MRAP fund

# **MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES**

## **Description of MRAP Vehicle Funds:**

Between Fiscal Year (FY) 2008 and FY 2012, the MRAP Vehicle Program received special funds in the MRAP Vehicle fund for the purpose of sustaining, procuring, transporting, and fielding MRAP vehicles. In the FY 2013 President's Budget Request, no MRAP Vehicle funds are requested in the MRAP Vehicle Fund. Consequently, the Military Services and U.S. Special Operations Command requested MRAP funds within each of their respective budgets.

Funds support sustainment and survivability upgrades for the MRAP Family of Vehicles (FoV). The MRAP FoV are heavy armored vehicles capable of mitigating the effects of Improvised Explosive Devices (IEDs), underbody mines, and Small Arms Fire threats. The MRAP FoV provides survivable, safe, and sustainable vehicles to troops supporting military operations in Afghanistan. To fill an operational need from theater, the Department began procuring the MRAP in 2007.

There are five categories of MRAP vehicles:

Category I: Small unit combat operations in urban or confined areas that include mounted patrols, reconnaissance, security, convoy protection, explosive ordinance disposal (EOD) operations, and combat service support, e.g., the RG33 (4x4). These vehicles carry up to seven personnel.

Category II: Ground logistics support operations that include convoy security, troop and cargo transport, combat engineering, EOD support, casualty evacuation and ambulance, e.g. the Cougar (6x6). These vehicles carry up to eleven personnel.

Category III: Mine/IED clearance operations that include route clearance and are the largest MRAPs, e.g. the Buffalo.

MRAP All Terrain Vehicle (ATV): A lighter vehicle with increased mobility for small unit combat operations in restricted, mountainous and urban terrain. It supports mounted patrols carrying up to five personnel.

MRAP Recovery Vehicle: Provides protection to occupants of vehicles that recover other MRAP disabled vehicles.

Operation and Maintenance funding provides for the sustainment of the MRAP Family of Vehicles (FoV) in support of military operations for Operation Enduring Freedom (OEF). As of January 2012, approximately 23,255 MRAP vehicles are located in the theater with approximately 15,159 fielded in Afghanistan. There are 5,185 MRAP FoV in Kuwait and 2,911 remain in Iraq.

Funding supports battle damage and repair, fleet maintenance, consumable and repairable spare parts, and contractor logistics support and provides for leased facilities in Kuwait and Afghanistan to support operations. Government and contractor labor perform fleet maintenance, battle damage and repair, installation of survivability and mobility vehicle upgrades, and logistics management.

Procurement provides for survivability and mobility upgrades to include independent suspension systems, seat system upgrades, spall liners, Rocket Propelled Grenade (RPG) defeat solutions, 360-degree lighting, fuel tank protection, and egress solutions.

RDT&E provides for automotive and ballistic testing in support of survivability and mobility upgrades.

## **MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES**

## **BODY ARMOR AND OTHER PERSONAL PROTECTIVE GEAR**

### **BODY ARMOR**

*\$ in Millions*

<u><b>Appropriation</b></u>	<b>FY 2011<sup>1</sup></b> <u><b>Actual</b></u>	<b>FY 2012<sup>2</sup></b> <u><b>Base</b></u>	<b>FY 2012<sup>2</sup></b> <u><b>OCO</b></u>	<b>FY 2012<sup>2</sup></b> <u><b>Total</b></u>	<b>FY 2013</b> <u><b>Base</b></u>	<b>FY 2013</b> <u><b>OCO</b></u>	<b>FY 2013</b> <u><b>Total</b></u>
Operation and Maintenance, Army	520	80	132	212	137	40	177
Operation and Maintenance, Navy	8	0	29	29	0	9	9
Other Procurement, Navy	2	0	0	0	0	0	0
Operation and Maintenance, Marine Corps	155	24	18	42	20	74	94
Operation and Maintenance, Marine Corps Reserve	16	9	0	9	5	0	5
Operation and Maintenance, Air Force	98	0	82	82	0	96	96
Operation and Maintenance, Defense-Wide (SOCOM)	<u>7</u>	<u>10</u>	<u>3</u>	<u>13</u>	<u>10</u>	<u>3</u>	<u>13</u>
<b>Total</b>	<b>806</b>	<b>123</b>	<b>264</b>	<b>387</b>	<b>172</b>	<b>222</b>	<b>394</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes base and Overseas Contingency Operations (OCO) funding

<sup>2</sup> Reflects FY 2012 enacted

# BODY ARMOR AND OTHER PERSONAL PROTECTIVE GEAR

## OTHER PROTECTIVE GEAR

*\$ in Millions*

<u>Appropriation</u>	FY 2011 <sup>1</sup> <u>Actual</u>	FY 2012 <sup>2</sup> <u>Base</u>	FY 2012 <sup>2</sup> <u>OCO</u>	FY 2012 <sup>2</sup> <u>Total</u>	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
Operation and Maintenance, Army	540	164	399	563	223	337	559
Operation and Maintenance, Navy	126	0	6	6	0	57	57
Operation and Maintenance, Marine Corps	144	17	136	153	15	107	122
Operation and Maintenance, Marine Corps Reserve	5	5	0	5	5	0	5
Operation and Maintenance, Air Force	13	0	20	20	0	4	4
Operation and Maintenance, Defense-Wide (SOCOM)	<u>55</u>	<u>26</u>	<u>17</u>	<u>42</u>	<u>43</u>	<u>18</u>	<u>60</u>
<b>Total</b>	<b>883</b>	<b>211</b>	<b>578</b>	<b>789</b>	<b>286</b>	<b>522</b>	<b>807</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes base and Overseas Contingency Operations (OCO) funding

<sup>2</sup> Reflects FY 2012 enacted

## **BODY ARMOR AND OTHER PERSONAL PROTECTIVE GEAR**

### **DESCRIPTION OF EQUIPMENT FINANCED:**

- **Individual Body Armor** provides an increased level of protection for troops on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of wounds. The Department of Defense conducts continuous tests and evaluations of body armor to take advantage of the latest technology. Body Armor Systems will continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. The FY 2013 total body armor requirement increased by \$7 million due to investments in Front/Side/Rear SAPI plates that enhances protective capability, individual sets, and replacement parts/components.
- **Other Personal Protective Gear** includes such items as flame resistant organizational gear, improved load bearing equipment, mountain cold weather clothing, ballistic eyewear, Enhanced Combat Helmet (ECH), and helmet sensors. The FY 2013 total personal protective gear requirement increased by \$18 million due to phased replacement of Personal Protective Equipment (PPE), purchases of gear and accessories for life-cycle replacement, and fielding of gear for an increased number of intelligence personnel.

# BASE OPERATIONS SUPPORT

## FUNDING SUMMARY

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Army	8,498.3	50.6	-1,143.8	7,405.1	139.3	-142.8	7,401.6
Army Reserve	550.1	6.8	25.8	582.7	8.4	-29.2	561.9
Army National Guard	1,067.6	19.0	-98.0	988.6	16.9	-10.1	995.4
Navy	4,765.0	57.0	-282.0	4,540.0	134.4	147.7	4,822.1
Marine Corps	2,419.9	41.6	-273.1	2,188.4	45.8	-45.3	2,188.9
Navy Reserve	127.0	1.6	-17.9	110.7	2.0	-7.4	105.3
Marine Corps Reserve	100.6	1.5	3.7	105.8	1.6	-3.7	103.7
Air Force	8,539.2	77.2	-3,111.2	5,505.2	101.6	-194.9	5,411.9
Air Force Reserve	445.1	5.8	-141.9	309.0	3.5	52.4	364.9
Air National Guard	734.3	12.9	-148.8	598.4	8.8	17.2	624.4
Defense Health Program	<u>1,059.9</u>	<u>16.2</u>	<u>-218.3</u>	<u>857.8</u>	<u>20.3</u>	<u>-50.2</u>	<u>827.9</u>
<b>Total</b>	<b>28,307.0</b>	<b>290.2</b>	<b>-5,405.5</b>	<b>23,191.7</b>	<b>482.6</b>	<b>-266.3</b>	<b>23,407.9</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## ACTIVE FORCES PROGRAM DATA

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Number of Active Major Installations</b>					
CONUS	196	-12	184	-5	179
Overseas	58	-1	57	0	57
<b>Active Forces Personnel (Thousands)</b>					
Military (End-Strength)	1,425	-2	1,423	-22	1,401

## BASE OPERATIONS SUPPORT

## **BASE OPERATIONS SUPPORT**

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

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

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

The FY 2013 budget request of \$23,407.5 million reflects a program decrease of \$215.8 million from the FY 2012 funding level.

**Installations:** The decrease in active CONUS installations from FY 2012 to FY 2013 is primarily due to the closure of four installations under caretaker status (Walter Reed Army Medical Center, Fort McPherson, Fort Monmouth, and Fort Monroe) as a result of BRAC closings. The remaining installation decrease is the result of the BRAC decision to transfer Pope Air Force Base real property accountability to Fort Bragg in FY 2012.

**Personnel:** The decrease in military end strength from FY 2012 to FY 2013 is due primarily to Army and Marine Corps force structure changes.

The following sections address BOS for each Military Component and Defense Health Program.

## BASE OPERATIONS SUPPORT

### ARMY

*\$ in Millions*

	<u>FY 2011<sup>1</sup></u>	<u>Change</u>	<u>FY 2012<sup>2</sup></u>	<u>Change</u>	<u>FY 2013<sup>2</sup></u>
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
<b>Army Active Funding</b>	<b>8,498.3</b>	<b>-1,093.20</b>	<b>7,405.1</b>	<b>-3.5</b>	<b>7,401.6</b>
<b>Installations</b>					
CONUS	55		55	-4	51
Overseas	23		23		23
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	566	-4	562	-10	552

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding.

Numbers may not add due to rounding

The Army's FY 2013 Base Operations Support (BOS) request of \$7,401.6 million reflects a net decrease of \$3.5 million from the FY 2012 funding level. The major FY 2013 program increases include the Energy and Utility Program increase of \$41 million for supporting the Energy Initiatives Task Force and a transfer of \$64.4 million from Force Readiness Operations Support, for Network Enterprise Centers. The increases are offset by a reduction of \$231.9 million due to contract modifications across a variety of installation services such as pest control, refuse collection, and seasonal grounds maintenance, reduced utility service usage through aggressively seeking efficiencies through contracts, facilities energy modernization projects and energy initiatives, and reduced Military Construction tails (furniture, fixtures and equipment) in proportion to the reduced Military Construction appropriation. Program decreases also include the transfer of \$21.4 million to Force Readiness Operations Support, for Consolidated Soldier Fitness, and \$19.0 million to Other Services Support, for Enterprise Email.

The decrease in the number of CONUS installations from 55 in FY 2012 to 51 in FY 2013 reflects the closure of four installations under caretaker status (Walter Reed Army Medical Center, Fort McPherson, Fort Monmouth, and Fort Monroe) as a result of BRAC.

## BASE OPERATIONS SUPPORT

### NAVY

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b><u>Change</u></b>	<b>FY 2012<sup>2</sup></b>	<b><u>Change</u></b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>		<b><u>Enacted</u></b>		<b><u>Estimate</u></b>
<b>Navy Active Funding</b>	<b>4,765.0</b>	<b>-225.0</b>	<b>4,540.0</b>	<b>282.1</b>	<b>4,822.1</b>
<b>Installations</b>					
CONUS	54		54		54
Overseas	18		18		18
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	325	1	326	-4	322

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

The Navy's FY 2013 Base Operations Support (BOS) request of \$4,822.1 million reflects a net increase of \$282.1 million from the FY 2012 funding level. The increase supports the transition of Camp Lemonnier to base from OCO and enhancements to Quality of Life Programs by increasing behavioral health care services, improving the well-being and psychological health of military families.

## BASE OPERATIONS SUPPORT

### MARINE CORPS

*\$ in Millions*

	FY 2011 <sup>1</sup>	<u>Change</u>	FY 2012 <sup>2</sup>	<u>Change</u>	FY 2013 <sup>2</sup>
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
<b>Marine Corps Active Funding</b>	2,419.9	-231.5	2,188.4	0.5	2,188.9
<b>Installations</b>					
CONUS	13		13		13
Overseas	5		5		5
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	201	1	202	-5	197

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

The Marine Corps' FY 2013 BOS budget request of \$2,188.9 million reflects a net increase of \$0.5 million above the FY 2012 funding level. Price increases are offset by program decreases as a result of Marine Corps efficiencies and enhancements to improve business Management and reduce costs.

## BASE OPERATIONS SUPPORT

### AIR FORCE

*\$ in Millions*

	<u>FY 2011<sup>1</sup></u>	<u>Change</u>	<u>FY 2012<sup>2</sup></u>	<u>Change</u>	<u>FY 2013<sup>2</sup></u>
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
<b>Air Force Active Funding</b>	<b>8,539.2</b>	<b>-3,034.0</b>	<b>5,505.2</b>	<b>-93.3</b>	<b>5,411.9</b>
<b>Installations</b>					
CONUS	65	-3	62	-1	61
Overseas	11		5		5
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	333	0	333	-4	329

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

The Air Force's FY 2013 Base Operations Support (BOS) request of \$5,411.9 million reflects a net decrease of \$93.3 million from the FY 2012 funding level. Transfers reflect a net increase of \$40.7 million primarily due to transfers-in for Civil Engineering Information Systems Management and resource adjustments at six joint bases. Increased program funding of \$118.8 million reflects realignment of civilian full-time equivalents, restoration of funds for Joint Base Andrews – Naval Air Facility Washington, and the Very Important Person Special Airlift Mission. Program funding decreased by \$354.4 million due to efficiency initiatives including reduction in overhead, civilian workforce, reduced reliance on service support contractors, and other initiatives.

The decrease of one installation in FY 2013 is the result of the BRAC decision to transfer Pope Air Force Base real property accountability to Fort Bragg.

# **BASE OPERATIONS SUPPORT**

## **DEFENSE HEALTH PROGRAM**

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>		<b>FY 2012<sup>2</sup></b>		<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Defense Health Program Funding</b>	<b>1,059.9</b>	<b>-202.2</b>	<b>857.7</b>	<b>-29.9</b>	<b>827.8</b>
<b>Installations</b>					
CONUS	9	-9	0	0	0
Overseas	1	-1	0	0	0

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

The Defense Health Program's (DHP) FY 2013 Base Operations Support (BOS) request of \$827.9 million reflects a net decrease of \$29.9 million from the FY 2012 funding level. The program decrease is primarily due to the realignment of the Federal Health Care Center in FY 2013 and a one-time funding increase in FY 2012 for the Central Utility Plant for the National Interagency Biodefense Campus at Fort Detrick.

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

*\$ in Millions*

	<u>FY 2011<sup>2</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2012<sup>3</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2013<sup>3</sup></u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	2,521	43	-92	2,472	42	527	3,041
Navy	2,218	38	-304	1,952	33	116	2,101
Marine Corps	716	12	95	823	14	-12	825
Air Force	2,979	50	-140	2,889	49	-634	2,304
Army Reserve	223	4	29	256	4	27	287
Navy Reserve	91	1	-20	72	1	-12	61
Marine Corps Reserve	46	1	-15	32	1	5	38
Air Force Reserve	224	3	-150	77	1	-6	72
Army National Guard	600	10	9	619	10	59	688
Air National Guard	<u>352</u>	<u>6</u>	<u>-74</u>	<u>284</u>	<u>5</u>	<u>-18</u>	<u>271</u>
<b>Subtotal</b>	<b>9,970</b>	<b>168</b>	<b>-662</b>	<b>9,476</b>	<b>160</b>	<b>52</b>	<b>9,688</b>
Defense-Wide	283	5	-19	269	5	-67	207
Defense Health Program	<u>1,134</u>	<u>20</u>	<u>-270</u>	<u>884</u>	<u>15</u>	<u>20</u>	<u>919</u>
<b>Total</b>	<b>11,387</b>	<b>193</b>	<b>-951</b>	<b>10,629</b>	<b>180</b>	<b>5</b>	<b>10,814</b>

Numbers may not add due to rounding

<sup>1</sup> This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

<sup>2</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>3</sup> FY 2012 and FY 2013 exclude OCO funding

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

The FY 2013 budget request of \$10,814 million includes price growth of \$180 million and a net program increase of \$5 million above the FY 2012 funding level. The FY 2013 request represents an increase in funding of \$185 million over the FY 2012 request. In aggregate, the FY 2013 request funds 84 percent of the facilities sustainment requirement. The budget also includes \$125 million for the demolition program, a net program decrease of \$213 million under the FY 2012 funded level. The following data provides details on FSRM and the demolition program and the personnel data associated with these efforts.

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

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

## Facilities Sustainment

*\$ in Millions*

	<b>FY 2011<sup>2</sup> <u>Actual</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2012<sup>3</sup> <u>Enacted</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2013<sup>3</sup> <u>Estimate</u></b>
Army	1,660	28	577	2,265	39	160	2,464
Navy	1,740	30	-412	1,358	23	54	1,435
Marine Corps	647	11	-92	566	10	11	587
Air Force	1,928	32	-244	1,716	29	-88	1,657
Army Reserve	217	4	21	242	4	-2	244
Navy Reserve	57	1	-10	48	1	-11	38
Marine Corps Reserve	21	0	5	26	0	2	28
Air Force Reserve	85	1	-34	52	1	5	58
Army National Guard	516	9	74	599	10	8	617
Air National Guard	<u>186</u>	<u>3</u>	<u>-15</u>	<u>174</u>	<u>3</u>	<u>4</u>	<u>181</u>
<b>Total</b>	<b>7,057</b>	<b>119</b>	<b>-130</b>	<b>7,046</b>	<b>120</b>	<b>143</b>	<b>7,309</b>

Numbers may not add due to rounding

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

## Restoration and Modernization

*\$ in Millions*

	<b>FY 2011<sup>2</sup> <u>Actual</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2012<sup>3</sup> <u>Enacted</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2013<sup>3</sup> <u>Estimate</u></b>
Army	831	14	-656	189	3	367	559
Navy	461	8	125	594	10	0	604
Marine Corps	64	1	189	254	4	-24	234
Air Force	1,021	17	-161	877	15	-269	623
Army Reserve	3	0	9	12	0	30	42
Navy Reserve	34	0	-10	24	0	-1	23
Marine Corps Reserve	25	1	-20	6	1	3	10
Air Force Reserve	137	2	-124	15	0	-2	13
Army National Guard	79	1	-65	15	0	51	66
Air National Guard	<u>161</u>	<u>3</u>	<u>-58</u>	<u>106</u>	<u>2</u>	<u>-28</u>	<u>80</u>
<b>Total</b>	<b>2,816</b>	<b>47</b>	<b>-771</b>	<b>2,092</b>	<b>35</b>	<b>127</b>	<b>2,254</b>

Numbers may not add due to rounding

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

## Total SRM Program

*\$ in Millions*

	<b>FY 2011<sup>2</sup> <u>Actual</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2012<sup>3</sup> <u>Enacted</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2013<sup>3</sup> <u>Estimate</u></b>
Army	2,491	42	-79	2,454	42	527	3,023
Navy	2,201	38	-287	1,952	33	54	2,039
Marine Corps	711	12	97	820	14	-13	821
Air Force	2,949	49	-405	2,593	44	-357	2,280
Army Reserve	220	4	30	254	4	28	286
Navy Reserve	91	1	-20	72	1	-12	61
Marine Corps Reserve	46	1	-15	32	1	5	38
Air Force Reserve	222	3	-158	67	1	3	71
Army National Guard	595	10	9	614	10	59	683
Air National Guard	<u>347</u>	<u>6</u>	<u>-73</u>	<u>280</u>	<u>5</u>	<u>-24</u>	<u>261</u>
<b>Total</b>	<b>9,873</b>	<b>166</b>	<b>-901</b>	<b>9,138</b>	<b>155</b>	<b>270</b>	<b>9,563</b>

Numbers may not add due to rounding

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

## Demolition costs

*\$ in Millions*

	<b>FY 2011<sup>2</sup> <u>Actual</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2012<sup>3</sup> <u>Enacted</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2013<sup>3</sup> <u>Estimate</u></b>
Army	30	1	-13	18	0	0	18
Navy	17	0	-17	0	0	62	62
Marine Corps	5	0	-2	3	0	1	4
Air Force	30	1	265	296	5	-277	24
Army Reserve	3	0	-1	2	0	-1	1
Navy Reserve	0	0	0	0	0	0	0
Marine Corps Reserve	0	0	0	0	0	0	0
Air Force Reserve	2	0	8	10	0	-9	1
Army National Guard	5	0	0	5	0	0	5
Air National Guard	<u>5</u>	<u>0</u>	<u>-1</u>	<u>4</u>	<u>0</u>	<u>6</u>	<u>10</u>
<b>Total</b>	<b>97</b>	<b>2</b>	<b>239</b>	<b>338</b>	<b>5</b>	<b>-218</b>	<b>125</b>

Numbers may not add due to rounding

<sup>1</sup> This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

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

## **ARMY**

- The Army is requesting \$3,041 million in FY 2013 for FSRM in its Operation and Maintenance (O&M), Army appropriation. These funds reflect a net increase of \$569 million from the FY 2012 funding level: \$42 million in price growth and \$527 million in program increases. SRM funding for FY 2013 will fund critical facility requirements and upgrade deteriorating facilities at Army installations worldwide. The FY 2013 program funds facilities sustainment at 92 percent of the requirement.
- The Army request includes \$18 million for its demolition program, consistent with prior year funding levels.

## **NAVY**

- The Navy is requesting \$2,101 million in FY 2013 for FSRM in its O&M, Navy appropriation. These funds reflect a net increase of \$149 million from the FY 2012 funding level: \$33 million in price growth and \$116 million in program increases. The FY 2013 program funds facilities sustainment at 81 percent of the requirement.
- The Navy request includes \$62 million for its demolition program, an increase from FY 2012 (\$0).

## **MARINE CORPS**

- The Marine Corps is requesting \$825 million in FY 2013 for FSRM in its O&M, Marine Corps appropriation. These funds reflect a net increase of \$2 million from the FY 2012 funding level: \$14 million in price growth and -\$12 million in program decreases. The FY 2013 program achieves a 90 percent sustainment level.
- The Marine Corps request includes \$4 million for its demolition program, an increase of \$1 million from the FY 2012 funded level.

## **AIR FORCE**

- The Air Force is requesting \$2,304 million in FY 2013 for FSRM in its O&M, Air Force appropriation. These funds reflect a net decrease of -\$585 million from the FY 2012 funding level: \$49 million in price growth and -\$634 million in program decreases. The FY 2013 program achieves an 82 percent sustainment level and funds critical annual maintenance and repair activities.
- The Air Force request includes \$24 million for its demolition program, returning the program to historical levels. In FY 2012, the Air Force invested one-time funding (\$296 million) to eliminate obsolete or excess facilities and infrastructure to advance the Air Force goal to reduce their overall physical plant by 20 percent by 2020.

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

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

## **DEFENSE-WIDE**

- The Defense-Wide activities are requesting \$207 million in FY 2013 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net decrease of \$62 million from the FY 2012 funding level: \$5 million in price growth and \$67 million in program decreases.

## **DEFENSE HEALTH PROGRAM (DHP)**

- The DHP is requesting \$919 million in FY 2013 for FSRM in its O&M budget activity. These funds reflect a net increase of \$35 million from the FY 2012 funding level: \$15 million for price growth and \$20 million for program increases. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

## **GUARD AND RESERVE FORCES**

- The Guard and Reserve Forces are requesting \$1,417 million in FY 2013, which reflects an increase of \$77 million from the FY 2012 funding level: \$22 million in price growth and \$55 million in program increases. The program supports the maintenance and restoration of real property facilities including, buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- The Guard and Reserve Forces request includes \$17 million for their demolition programs, which consistent with prior year funding levels.

## MOBILIZATION

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Army	436.8	-23.1	149.0	562.7	52.7	-8.2	607.2
Navy	702.9	63.1	30.3	796.3	-7.0	728.4	1,517.6
Marine Corps	72.7	0.7	28.0	101.4	5.5	-6.6	100.3
Air Force	<u>8,809.4</u>	<u>-124.0</u>	<u>-4,106.2</u>	<u>4,579.2</u>	<u>207.7</u>	<u>-352.8</u>	<u>4,434.1</u>
<b>Total</b>	<b>10,021.8</b>	<b>-83.3</b>	<b>-3,898.9</b>	<b>6,039.6</b>	<b>258.9</b>	<b>360.8</b>	<b>6,659.2</b>

Numbers may not add due to rounding.

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

The Mobilization program increases by \$619.7 million from FY 2012 to FY 2013. This includes a price increase of \$258.9 million and a program increase of \$360.8 million. The majority of the program increase is associated with the addition of 365 per diem days for USNS BOB HOPE (T-AKR 300) and the Offshore Petroleum Discharge System (OPDS) Tender, MV WHEELER (T-AG 5001); and the inactivation of USS ENTERPRISE (CVN 65).

## MOBILIZATION

## MOBILIZATION

*\$ in Millions*

<u>Afloat Prepositioned Fleet (APF)</u>	<u>FY 2011<sup>1</sup></u>		<u>FY 2012<sup>2</sup></u>		<u>FY 2013<sup>2</sup></u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army APF	169.8	80.2	250.0	-14.3	235.7
Navy Maritime Prepo Ships (MPS)	365.3	85.8	451.1	-177.3	273.8
OPDS Tender	0.0	1.9	1.9	17.0	18.9
CENTCOM Ammo Prepo Ship	7.1	-7.1	0.0	0.0	0.0
Air Force APF	<u>138.2</u>	<u>-87.0</u>	<u>51.2</u>	<u>-5.2</u>	<u>46.0</u>
<b>Total</b>	<b>680.4</b>	<b>73.8</b>	<b>754.2</b>	<b>-179.8</b>	<b>574.4</b>

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

- The Army's Strategic Mobilization consists of the Army Power Projection Program (AP3), which seeks a balanced, synchronized, rapid fort-to-foxhole capability projected into areas of operations, without relying on conventional sea and aerial ports of debarkation where an adversary's anti-access efforts can be focused. The AP3 enables the Army to rapidly deploy a lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world. The FY 2013 program decrease of \$14.3 million is attributable to the elimination of ship leases for 3 additional ships that were originally scheduled to be added to the fleet in FY 2013. The Army is currently leasing 6 Large Medium Speed Roll-on/Roll-off and two munitions container ships.
- The Navy's Sealift Program provides the worldwide capability to deploy combat forces and supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas, Prepositioned assets and Surge assets. Funding for all sealift surge ships is in the National Defense Sealift Fund (NDSF) appropriation. The Operation and Maintenance, Navy account funds the daily operation of the prepositioned assets, as well as the biennial exercise costs associated with the Aviation Logistics Support Ships (T-AVB). This program also provides support for various sealift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, force protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the OPDS. The ammunition prepositioning ship USNS Cape Jacobs was deactivated in FY 2012. Major changes for FY 2013 include a \$728.4 million

## MOBILIZATION

## **MOBILIZATION**

program change and a transfer to the NDSF from Ship Prepositioning and Surge to support 7 ships in common-user sealift status. These ships include 4 Maritime Prepositioning Force (MPF) Ships: USNS OREGON (T-AK 3006), USNS PLESS (T-AK 3007), USNS BOBO (T-AK 3008), and USNS LOPEZ (T-AK 3010); and 3 Maritime Prepositioning Force Enhanced (MPF-E) Ships: USNS MARTIN (T-AK 3015), USNS WHEAT (T-AK 3016), and USNS STOCKHAM (T-AK 3017) (\$-43.7 million). An additional decrease reflects savings associated with the conversion of the 7 full operating status (FOS) ships listed above to common-user sealift status (\$-155.0 million).

- The Navy purchased the Offshore Petroleum Discharge System (OPDS) Tender, Motor Vessel (MV) Wheeler, in FY 2012 and will start operations of MV Wheeler and the OPDS Tender in FY 2013.
- The Air Force Air Mobility Command (AMC) provides “America’s Global Reach.” AMC’s mission is rapid global mobility and sustainment for America’s armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide war fighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include airlift and refueling for all of America’s armed forces, AMC aircrew training and proficiency activities, and airlift operations.

## MOBILIZATION

### OTHER MOBILIZATION PROGRAMS:

	<i>\$ in Millions</i>				
	<b>FY 2011<sup>1</sup></b>		<b>FY 2012<sup>2</sup></b>		<b>FY 2013<sup>2</sup></b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<b>Army</b>	<b>267.0</b>	<b>45.7</b>	<b>312.7</b>	<b>58.8</b>	<b>371.5</b>
Prepositioned Stocks	99.8	67.8	167.6	27.7	195.3
Industrial Preparedness	5.7	1.8	7.5	-1.1	6.4
Other Prepositioned	161.5	-23.9	137.6	32.2	169.8
Exercises	0.0	0.0	0.0	0.0	0.0
<b>Navy</b>	<b>330.5</b>	<b>12.8</b>	<b>343.3</b>	<b>881.7</b>	<b>1,225.0</b>
Activations/Inactivations	187.5	24.3	211.8	861.1	1,072.9
Expeditionary Health Services Systems	72.0	-8.7	63.3	20.6	83.9
Industrial Readiness	2.2	0.5	2.7	0.0	2.7
Coast Guard Support	23.2	2.0	25.2	-1.7	23.5
Other Sealift/Surge	37.6	-3.9	33.7	5.7	39.4
Exercises	8.0	-1.4	6.6	-4.0	2.6
<b>Marine Corps</b>	<b>72.7</b>	<b>28.8</b>	<b>101.5</b>	<b>-1.1</b>	<b>100.4</b>
Prepositioned Equipment	72.7	28.8	101.5	-1.1	100.4
<b>Air Force</b>	<b>8,671.2</b>	<b>-4,143.2</b>	<b>4,528.0</b>	<b>-140.0</b>	<b>4,388.0</b>
Airlift Payments to Transportation Business Area	0.0	301.0	301.0	-300.8	0.2
Airlift Operations	5,628.2	-4,021.7	1,606.5	99.5	1,706.0
Airlift Operations C3I	35.4	4.4	39.8	39.3	79.1
Mobilization Preparedness	104.8	15.7	120.5	-12.5	108.0
Depot Maintenance	1,696.5	-295.2	1,401.3	76.1	1,477.4
Facilities Sustainment, Res & Mod	384.9	2.2	387.1	-77.4	309.7
Base Support	821.4	-149.6	671.8	35.8	707.6
<b>Total Other Mobilization</b>	<b>9,341.4</b>	<b>-4,055.9</b>	<b>5,285.5</b>	<b>799.4</b>	<b>6,084.9</b>

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<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

## **MOBILIZATION**

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

- The Army Prepositioned Stock program increases by \$27.7 million in FY 2013 due to transfers from the Army Working Capital Fund to support War Reserve Secondary Items Medical Stocks.
- The Industrial Preparedness Operations (IPO) program decreases by \$1.1 million in FY 2013 due to the deferral of a hardware upgrade.
- The Army Other Prepositioned Stock (APS) increases by \$32.2 million in FY 2013. Program increases in APS-1 CONUS include added requirements for the storage and Care of Supplies in Storage (COSIS) for Joint Service Lightweight Integrated Suit Technology (JSLIST) clothing, Chemical-Biological-Radiological-Nuclear (CBRN) Consequence Management Response Forces personal protective equipment, and Large Area Maintenance Shelters. APS-2 Europe increases include COSIS, cyclic maintenance and storage of Prepositioned Stocks currently stored at Livorno Strategic Base, Italy in support of the APS-3 (Afloat) and APS-5 (Southwest Asia) Sustainment Brigade and Fires Brigade; and the introduction of the first 600 of 4,502 Mine Resistant Ambush Protection (MRAP) vehicles planned for storage at Livorno, Italy.

The Navy's Other Mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. The Other Mobilization programs also fund the Expeditionary Health Services Systems Program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program. Major FY 2013 changes include:

- An increase of \$911.0 million for the inactivation of USS ENTERPRISE (CVN 65). There is also an increase of \$50.9 million for 2 submarines to undergo Reactor Compartment Disposal (RCD)/Recycling, which is offset by a decrease of \$48.4 million for the completion of RCD/Recycling for 3 submarines.
- An increase of \$34.5 million for added per diem costs for the USNS COMFORT (T-AH 20) humanitarian mission, which is partially offset by a decrease of \$18.9 million in per diem costs for the biennial humanitarian assistance deployment of USNS MERCY (T-AH 19).

The Marine Corps' Maritime Prepositioning Force (MPF) provides the essential elements needed to execute crisis response, global reach, and forward presence. Prepositioning key war fighting equipment and supplies, MPF has significantly reduced reliance on strategic lift while providing powerful and integrated war fighting capabilities to Combatant Commanders. Funding is requested for the movement of the Aviation Intermediate Maintenance Activity to support the rapid deployment of the Marine Corps fixed wing and

## **MOBILIZATION**

## **MOBILIZATION**

rotary wing aircraft units; and to provide for all costs associated with supplying and maintaining the Norway storage caves including maintenance of the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with Marine Corps Prepositioning Program-Norway.

- Overall this program decreases by \$1.1 million as a result of reduced requirements for Maritime Prepositioning Force – TAK-E Ships.

The Air Force's Other Mobilization program includes resources for Airlift Operations, Mobilization Preparedness, Depot Maintenance, Facilities Sustainment, Restoration, and Modernization (FSRM), and Base Support. The Airlift Operations program supports the day-to-day mission activities for strategic and tactical aircraft; aircrew training; headquarters operations at Air Mobility Command, its detachments and numbered Air Force headquarters; air refueling for strategic and tactical airlift; and proficiency training for mobility aircrews. It also funds Operational Support Airlift and VIP Special Airlift Missions for the President and Vice President of the United States, Cabinet Members and other high ranking officials, and special operations forces; prepositioning of war materials; storage of nuclear weapons and materials; sustainment of contingency hospitals and medical clinics; and payments to Airlift Readiness Accounts. Major FY 2013 program changes include:

- The transfer of funding from the Joint Staff to the Air Force for U.S. Transportation Command (USTRANSCOM), the Joint Enabling Capabilities Command, and the Joint Public Affairs Support Element, as part of the restructuring of the U.S. Joint Forces Command (USJFCOM).
- A decrease in funding for the Airlift Readiness Account (ARA), which funds military airlift capacity that is not being fully utilized during peacetime but is required to support contingency operations capability. The Air Force is not funding the ARA in FY 2013; however, the Air Force and USTRANSCOM will monitor the Transportation Working Capital Fund balances during the year of execution to ensure that cash levels remain adequate.
- Increased organic depot maintenance for the Programmed Depot Maintenance (PDM) of 4 KC-135 aircraft; increased support for V-25 heavy maintenance, spares, and technology refreshment and upgrades for on-board computer-based electronics; and reduced funding for C-17 squadrons after to a re-evaluation of requirements based on historical execution and actual work to be accomplished.
- A decrease in Facilities Sustainment to slightly above 80 percent of requirements while still funding most critical projects.
- Reductions in service support contracts and savings generated by establishing more efficient policies and procedures for Base Communications, Information and Telecommunication Services and the Air Force Network, Engineering and Installation, and Command Communications.

## **MOBILIZATION**

## TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). Resources to finance Air Force base support activities are also included. The FY 2013 budget request reflects a total funding increase of \$333.1 million. This is the net result of price growth totaling \$203.9 million and programmatic increases totaling \$129.1 million.

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	3,654.4	38.2	-45.1	3,647.4	53.7	53.5	3,754.6
Navy	1,864.2	29.7	-114.8	1,779.1	46.4	-11.5	1,814.0
Marine Corps	712.6	8.7	-259.5	461.8	6.7	-33.5	435.0
Air Force	3,105.6	25.6	-239.4	2,891.8	69.9	12.6	2,974.3
Defense Media Activity (DMA)	34.7	0.0	5.4	40.1	0.0	-3.3	36.8
Defense Acquisition University (DAU)	116.6	0.9	6.3	123.8	1.3	22.1	147.2
Defense Contract Audit Agency (DCAA)	7.7	0.0	0.7	8.4	0.1	0.0	8.5
Defense Human Resources Agency (DHRA)	24.1	0.4	1.8	26.2	0.4	1.3	28.0
Defense Security Services (DSS)	7.7	0.1	0.0	7.8	0.1	0.0	8.0
Defense Threat Reduction Agency (DTRA)	6.1	0.1	5.4	11.6	0.2	-1.5	10.3
National Defense University (NDU)	97.0	0.7	-4.5	93.2	0.8	-9.0	85.0
US Special Operations Command	339.8	4.5	-94.3	250.0	3.3	102.5	355.8
Defense Health Program (DHP)	<u>690.6</u>	<u>19.3</u>	<u>-4.8</u>	<u>705.2</u>	<u>21.0</u>	<u>-4.1</u>	<u>722.1</u>
<b>Total</b>	<b>10,661.1</b>	<b>128.2</b>	<b>-742.8</b>	<b>10,046.4</b>	<b>203.9</b>	<b>129.1</b>	<b>10,379.5</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

## TRAINING AND EDUCATION

*\$ in Millions*

	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
<b><u>Recruit Training</u></b>							
Army <sup>3</sup>	103.2	1.0	23.0	127.2	1.7	-4.4	124.5
Navy	10.8	0.1	-0.3	10.6	0.2	-0.3	10.5
Marine Corps	16.2	0.2	1.9	18.3	0.4	-0.4	18.3
Air Force	<u>16.4</u>	<u>0.3</u>	<u>5.0</u>	<u>21.7</u>	<u>0.3</u>	<u>-4.4</u>	<u>17.6</u>
<b>Total</b>	<b>146.6</b>	<b>1.6</b>	<b>29.6</b>	<b>177.8</b>	<b>2.6</b>	<b>-9.5</b>	<b>170.9</b>
<b><u>Specialized Skills Training</u></b>							
Army	1,017.2	8.4	30.4	1,056.0	14.2	29.4	1,099.6
Navy	628.0	7.7	-89.8	545.9	7.8	28.5	582.2
Marine Corps	89.7	0.0	-4.0	85.7	1.2	-6.0	80.9
Air Force	436.8	5.8	-49.2	393.4	5.3	83.9	482.6
DMA	34.7	0.0	5.4	40.1	0.0	-3.3	36.8
DTRA	6.1	0.1	5.4	11.6	0.2	-1.5	10.3
DHP	125.5	3.5	-17.9	111.1	3.3	-15.5	98.9
USSOCOM	<u>317.3</u>	<u>4.3</u>	<u>-88.8</u>	<u>232.8</u>	<u>3.1</u>	<u>101.6</u>	<u>337.5</u>
<b>Total</b>	<b>2,655.3</b>	<b>29.8</b>	<b>-208.5</b>	<b>2,476.6</b>	<b>35.1</b>	<b>217.1</b>	<b>2,728.8</b>
<b><u>Officer Acquisition</u></b>							
Army	132.4	0.9	-19.9	113.3	1.1	-1.6	112.9
Navy	141.7	0.7	5.1	147.5	1.2	-0.9	147.8
Marine Corps	0.4	0.0	0.4	0.8	0.0	0.1	0.9
Air Force	122.1	1.4	-2.2	121.3	1.1	-7.0	115.4
DHP	<u>371.4</u>	<u>10.4</u>	<u>1.8</u>	<u>383.6</u>	<u>11.4</u>	<u>17.8</u>	<u>412.8</u>
<b>Total</b>	<b>768.0</b>	<b>13.4</b>	<b>-14.8</b>	<b>766.6</b>	<b>14.8</b>	<b>8.4</b>	<b>789.8</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> Includes Army One Station Unit Training

## TRAINING AND EDUCATION

*\$ in Millions*

	<u>FY 2011 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Estimate</u>
<b><u>Professional Development</u></b>							
Army	173.7	1.3	14.1	189.1	2.5	0.0	191.7
Navy	162.4	1.3	9.7	173.4	1.8	-4.5	170.7
Marine Corps	31.5	0.3	1.3	33.1	0.4	9.3	42.8
Air Force	208.5	2.7	-18.2	193.0	2.2	39.9	235.1
DAU	116.6	0.9	6.3	123.8	1.3	22.1	147.2
DCAA	7.7	0.0	0.7	8.4	0.1	0.0	8.5
DHRA	24.1	0.4	1.8	26.2	0.4	1.3	28.0
DSS	7.7	0.1	0.0	7.8	0.1	0.0	8.0
NDU	97.0	0.7	-4.5	93.2	0.8	-9.0	85.0
USSOCOM	22.5	0.2	-5.5	17.2	0.2	0.9	18.3
DHP	<u>193.7</u>	<u>5.4</u>	<u>11.2</u>	<u>210.4</u>	<u>6.3</u>	<u>-6.3</u>	<u>210.3</u>
<b>Total</b>	<b>1,045.4</b>	<b>13.4</b>	<b>16.9</b>	<b>1,075.7</b>	<b>16.1</b>	<b>53.7</b>	<b>1,145.5</b>
<b><u>Senior ROTC</u></b>							
Army	520.9	6.5	-69.3	458.2	7.1	-21.9	443.3
Navy	135.6	6.7	6.0	148.3	7.5	-16.6	139.2
Air Force	<u>82.5</u>	<u>1.4</u>	<u>5.2</u>	<u>89.1</u>	<u>1.5</u>	<u>2.3</u>	<u>92.9</u>
<b>Total</b>	<b>739.0</b>	<b>14.6</b>	<b>-58.1</b>	<b>695.6</b>	<b>16.1</b>	<b>-36.2</b>	<b>675.4</b>
<b><u>Flight Training</u></b>							
Army	989.4	14.5	85.1	1,089.0	20.9	20.8	1,130.6
Navy*	609.2	11.9	-35.6	585.5	25.6	-0.9	610.2
Marine Corps	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Force	<u>742.1</u>	<u>-6.7</u>	<u>11.6</u>	<u>747.0</u>	<u>42.0</u>	<u>-38.4</u>	<u>750.6</u>
<b>Total</b>	<b>2,340.7</b>	<b>19.7</b>	<b>61.1</b>	<b>2,421.5</b>	<b>88.5</b>	<b>-18.5</b>	<b>2,491.4</b>

Numbers may not add due to rounding

\* FY 2013 estimate includes SAG 3B2K and CNATRA funding in SAG 1A2A

**TRAINING AND EDUCATION**

## TRAINING AND EDUCATION

*\$ in Millions*

	<u>FY 2011</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Estimate</u>
<b><u>Training Support</u></b>							
Army	717.5	5.6	-108.5	614.6	6.3	31.1	652.1
Navy	176.5	1.3	-9.9	167.9	2.3	-16.8	153.4
Marine Corps	574.8	8.2	-259.1	323.9	4.7	-36.5	292.1
Air Force	<u>131.8</u>	<u>1.3</u>	<u>-15.9</u>	<u>117.2</u>	<u>1.2</u>	<u>-17.2</u>	<u>101.2</u>
<b>Total</b>	<b>1,600.6</b>	<b>16.4</b>	<b>-393.4</b>	<b>1,223.6</b>	<b>14.5</b>	<b>-39.4</b>	<b>1,198.8</b>
<b><u>Base Support</u></b>							
Air Force	1,365.4	19.4	-175.7	1,209.1	16.3	-46.5	1,178.9
<b>Total</b>	<b>1,365.4</b>	<b>19.4</b>	<b>-175.7</b>	<b>1,209.1</b>	<b>16.3</b>	<b>-46.5</b>	<b>1,178.9</b>

Numbers may not add due to rounding

### Specialized Skill Training:

- The Army budget request of \$1,099.6 million includes a program increase of \$29.4 million. This increase is primarily the result of the expansion of the Intelligence Training program within the Intelligence Center of Excellence. The increase also includes training seats for Soldiers to attend Professional Military Education, to increase Survivability and Maneuverability Training, and other Special Skills Training.
- The Navy budget request of \$582.2 million includes a program increase of \$28.5 million. This increase is primarily the result of an increase of student accessions to the Navy's Nuclear Power Training Program to address a critical shortage in the number of nuclear trained operators available to supervise reactor plant operations. Funding supports additional instructors, classroom and laboratory upgrades and equipment. The increase also supports required routine and emergent maintenance actions for Technical Training Equipment (TTE), Training Unique Equipment (TUE), Training Devices (TD), and Naval Education and Training (NETC) Small Boat Inventory. Student/Trainee Workyears decrease by 563 due in part to cancellation of Submarine Onboard Training Development and the Sundown/Legacy training courses.
- The Air Force budget request of \$482.6 million includes a program increase of \$83.9 million. This increase is primarily the result of funds being moved from overseas contingency operations to the baseline program for expeditionary training for Air Expeditionary Force (AEF) units for composite and joint training prior to combat operations. The Air Force request also includes an increase to civilian pay as a result of insourcing, and an increase of English language instructors at the Defense Language Institute.

**TRAINING AND EDUCATION**

## **TRAINING AND EDUCATION**

- The United States Special Operations Command's budget request of \$337.5 million includes a program increase of \$101.6 million. This increase is primarily the result of funding for the Air Force Special Operations Training Center, the Naval Special Warfare Training Center, and the U.S. Army JFK Special Warfare Center to provide for basic and advance training.

### **Professional Development:**

- The Air Force budget request of \$235.1 million includes a program increase of \$39.9 million. This increase is primarily the result of ensuring that all eligible enlisted personnel can attend in-residence Noncommissioned Officer Academy (NCOA) and Senior Noncommissioned Officer Academy (SNCOA) which is required for promotion. This increase is also the result of expanding Squadron Officers School (SOS) to eight weeks and increases in-residence attendance from 80 percent to 100 percent opportunity.
- The Defense Acquisition University budget request of \$147.2 million includes a program increase of \$22.1 million. This increase is primarily the result of a transfer from the Defense Acquisition Workforce Fund (DAWDF) to Defense Acquisition University to provide funding for 151 Full Time Equivalents (FTEs) and sustainment costs.

### **Training Support:**

- The Navy budget request of \$153.4 million reflects a program decrease of \$16.8 million. This decrease is primarily the result of the reduction in Multi-Purpose Classroom installations and reduced software maintenance costs associated with the newly improved Learning Management System (LMS).
- The Marine Corps budget request of \$292.1 million reflects a program decrease of \$36.5 million. This decrease is primarily due to reducing sustainment of the range modernization and transformation improvement projects in order to reinvest resources to meet readiness demands in global security environment. The Marine Corps also reduced costs in the Combat Hunter Program and Marine Air Ground Task Force Training Center (MAGTFTC), reduced travel, printing and reproduction costs and achieved savings from consolidated purchases, and end strength reductions.
- The Air Force budget request of \$101.2 million reflects a program decrease of \$17.2 million. This decrease is primarily the result of the net reduction of 68 FTEs and Document Services cost reductions identified by Defense Logistics Agency (DLA) to lower expenses in equipment maintenance, supplies and materials and printing.

### **Base Support:**

- The Air Force's budget request of \$1,178.9 million includes a program decrease of \$46.5 million. This decrease is primarily the result of the Air Force developing improvements in their supply chain management, a one-time funding for Restoration and Modernization reflected in FY 2012, and a one-time funding in FY 2012 to eliminate obsolete or excess facilities and infrastructure.

## **TRAINING AND EDUCATION**

## TRAINING AND EDUCATION

### PROGRAM DATA

*Hours in Thousands*

<u>Flying Hours</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	253.7	13.9	267.6	1.2	268.8
Navy	292.0	5.0	297.0	-8.0	289.0
Air Force	381.2	-2.4	378.8	-8.4	370.3
<b>Total</b>	<b>926.9</b>	<b>16.5</b>	<b>943.4</b>	<b>-15.2</b>	<b>928.1</b>

Numbers may not add due to rounding

### WORKLOAD INDICATORS

*Student/Trainee Workyears*

	FY 2011 <sup>1</sup>		FY 2012 <sup>2</sup>		FY 2013 <sup>2</sup>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Army</b>	<b>72,192</b>	<b>3,353</b>	<b>75,545</b>	<b>-1,979</b>	<b>73,566</b>
Recruit Training	16,647	-479	16,168	-548	15,620
One Station Unit Training	10,864	-1,761	9,103	-423	8,680
Specialized Skill	35,615	5,201	40,816	-980	39,836
Officer Acquisition	5,012	-99	4,913	23	4,936
Flight Training	1,785	-6	1,779	47	1,826
Professional Development	2,269	497	2,766	-98	2,668
<b>Navy</b>	<b>46,972</b>	<b>-5,418</b>	<b>41,554</b>	<b>-1,300</b>	<b>40,254</b>
Recruit Training	6,068	-182	5,886	25	5,911
Specialized Skill	23,315	-5,091	18,224	-563	17,661
Officer Acquisition	5,425	-157	5,268	-209	5,059
Senior ROTC	6,402	187	6,589	-599	5,990
Flight Training	3,170	608	3,778	44	3,822
Professional Development	2,592	-783	1,809	2	1,811

Numbers may not add due to rounding

TRAINING AND EDUCATION

## TRAINING AND EDUCATION

### WORKLOAD INDICATORS (cont'd)

*Student/Trainee Workyears*

	FY 2011 <sup>1</sup>		FY 2012 <sup>2</sup>		FY 2013 <sup>2</sup>	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<b>Marine Corps</b>	<b>23,051</b>	<b>3,145</b>	<b>26,196</b>	<b>-1,459</b>	<b>24,737</b>	
Recruit Training	8,223	1,190	9,413	-1,781	7,632	
Specialized Skill	12,829	1,926	14,755	144	14,899	
Officer Acquisition	395	31	426	-98	328	
Professional Development	1,604	-2	1,602	276	1,878	
<b>Air Force</b>	<b>25,006</b>	<b>-869</b>	<b>24,137</b>	<b>-462</b>	<b>23,675</b>	
Recruit Training	2,945	0	2,945	0	2,945	
Specialized Skill Training	13,295	-466	12,829	-389	12,440	
Officer Acquisition	4,539	0	4,539	-92	4,447	
Flight Training	2,127	-403	1,724	0	1,724	
Professional Development	2,100	0	2,100	19	2,119	
<b>Defense Health Program</b>	<b>73,056</b>	<b>8,857</b>	<b>81,913</b>	<b>1,493</b>	<b>83,406</b>	
Officer Acquisition	7,292	221	7,513	-84	7,429	
Graduate Medical Education	1,179	-175	1,004	2	1,006	
Professional Development	34,407	-410	33,997	1,663	35,660	
Other Education and Training Programs	22,650	4,046	26,696	-342	26,354	
Medical Education and Training Center	7,528	5,175	12,703	254	12,957	
<b>US Special Operations Command</b>	<b>5,315</b>	<b>81</b>	<b>5,396</b>	<b>232</b>	<b>5,628</b>	
Specialized Skill	5,115	72	5,187	223	5,410	
Professional Development	200	9	209	9	218	

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

## RECRUITING, ADVERTISING, AND EXAMINING

Overall funding in recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty. Total FY 2013 funding decreases by \$136.4 million. Of this amount, there is a \$29.7 million increase for price growth and a \$166.1 million decrease for program changes.

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Army	683.0	6.5	13.7	703.2	8.7	-47.4	664.5
Navy	256.1	3.3	-3.6	255.8	6.3	-20.8	241.3
Marine Corps	234.4	3.8	-53.9	184.3	2.9	-18.6	168.6
Air Force	125.7	2.1	9.3	137.1	2.1	-6.3	132.9
Defense Health Program	59.4	0.9	6.6	66.8	1.1	1.1	69.0
Defense-Wide	1.3	0.2	-0.2	1.3	0.0	0.0	1.3
Army Reserve	50.0	0.5	-6.1	44.4	1.1	8.5	54.0
Marine Corps Reserve	8.8	0.1	0.1	9.0	0.2	-0.2	9.0
Air Force Reserve	35.6	0.6	-19.2	17.0	0.2	-1.2	16.0
Army National Guard	377.4	6.6	-1.4	382.6	6.5	-79.0	310.1
Air National Guard	<u>34.2</u>	<u>0.6</u>	<u>-1.2</u>	<u>33.6</u>	<u>0.6</u>	<u>-2.2</u>	<u>32.0</u>
<b>Total</b>	<b>1,865.8</b>	<b>25.1</b>	<b>-55.9</b>	<b>1,835.1</b>	<b>29.7</b>	<b>-166.1</b>	<b>1,698.7</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

**RECRUITING, ADVERTISING, AND EXAMINING**

## RECRUITING, ADVERTISING, AND EXAMINING

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

### Recruiting

The recruiting mission is to maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; office leases; and operating costs of the Navy's Flight Demonstration Team (Blue Angels).

The FY 2013 Recruiting program reflects a decrease of \$53.4 million. Of this amount, \$16.7 million is for price growth netted against a program decrease of \$70.1 million. The decrease reflects accession mission reductions; organizational rightsizing; business process reengineering efforts; and best business practices implementation.

### RECRUITING

*\$ in Millions*

	<u>FY 2011<sup>1</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2012<sup>2</sup></u>	<u>Price</u>	<u>Program</u>	<u>FY 2013<sup>2</sup></u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	327.8	3.7	6.8	338.3	4.6	-42.1	300.8
Navy	184.4	1.4	5.9	191.7	4.8	-6.1	190.4
Marine Corps	98.9	1.6	1.1	101.6	1.7	-10.8	92.5
Air Force	59.3	0.9	4.3	64.5	0.9	-6.4	59.0
Army Reserve	46.8	0.7	-6.0	41.5	0.8	8.7	51.0
Defense-Wide	1.1	0.1	0.0	1.2	0.0	0.0	1.2
Marine Corps Reserve	5.3	0.1	0.0	5.4	0.1	-0.2	5.3
Air Force Reserve	11.9	0.2	-3.7	8.4	0.1	-0.3	8.2
Army National Guard	241.0	4.2	-46.0	199.2	3.4	-11.6	191.0
Air National Guard	<u>15.0</u>	<u>0.3</u>	<u>0.0</u>	<u>15.3</u>	<u>0.3</u>	<u>-1.3</u>	<u>14.3</u>
<b>Total</b>	<b>991.5</b>	<b>13.2</b>	<b>-37.6</b>	<b>967.1</b>	<b>16.7</b>	<b>-70.1</b>	<b>913.8</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## RECRUITING, ADVERTISING, AND EXAMINING

## RECRUITING, ADVERTISING, AND EXAMINING

### Advertising

Advertising funds provide for local, regional, national and corporate advertising to access quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets. The O&M, Defense-Wide appropriation funds a joint program managed by the Defense Human Resources Activity that monitors the youth market to enable research-based recruiting decisions, and tracks all advertising campaigns to eliminate unnecessary redundancies across the recruiting communities. This program also funds the compilation and distribution of prospect lists, and executes the Department's only advertising campaign aimed at building advocacy among parents, teachers, guidance counselors, and coaches, who are the primary influencers of youth.

The 2013 Advertising program reflects a decrease of \$78 million. This amount is the net result of a \$10.3 million increase for price growth and a \$86.1 million program decrease. The decrease reflects favorable recruiting environment and advertising product standardization.

### ADVERTISING

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Army	188.8	2.1	7.4	198.3	2.7	5.7	206.7
Navy	71.7	1.9	-9.5	64.1	1.5	-14.7	50.9
Marine Corps	135.5	2.2	-55.0	82.7	1.2	-7.8	76.1
Air Force	64.2	1.2	4.6	70.0	1.2	0.0	71.2
Defense-Wide	0.2	0.1	-0.2	0.1	0.0	0.0	0.1
Army Reserve	3.2	0.1	-0.3	3.0	0.1	0.0	3.1
Marine Corps Reserve	3.5	0.0	0.1	3.6	0.1	0.0	3.7
Air Force Reserve	23.7	0.4	-15.4	8.7	0.1	-1.0	7.8
Army National Guard	136.4	2.4	44.6	183.4	3.1	-67.4	119.1
Air National Guard	<u>19.2</u>	<u>0.3</u>	<u>-1.2</u>	<u>18.3</u>	<u>0.3</u>	<u>-0.9</u>	<u>17.7</u>
<b>Total</b>	<b>646.4</b>	<b>10.6</b>	<b>-24.8</b>	<b>632.1</b>	<b>10.3</b>	<b>-86.1</b>	<b>556.3</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## RECRUITING, ADVERTISING, AND EXAMINING

### Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates 65 Military Entrance Processing Stations (MEPS) and 468 Military Examining Test Sites (METS). This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the METS, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

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

The FY 2013 Examining program reflects a decrease of \$7.2 million. This amount is the net result of a 2.7 million increase for price growth and a \$9.9 million program decrease. The decrease reflects accession and testing workload reductions.

### EXAMINING

*\$ in Millions*

	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Army	166.4	0.6	-0.4	166.6	1.5	-11.1	157.0
Air Force	2.2	0.0	0.3	2.6	0.0	0.2	2.7
Defense Health Program	<u>59.4</u>	<u>0.9</u>	<u>6.6</u>	<u>66.8</u>	<u>1.1</u>	<u>1.1</u>	<u>69.0</u>
<b>Total</b>	<b>228.0</b>	<b>1.5</b>	<b>6.5</b>	<b>236.0</b>	<b>2.7</b>	<b>-9.9</b>	<b>228.8</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

Numbers may not add due to rounding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

## COMMAND, CONTROL, AND COMMUNICATIONS (C3)

*\$ in Millions*

<u>C3</u>	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012<sup>2</sup></u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Army	1,019.8	57.5	-317.5	759.8	11.0	197.3	968.1
Navy	1,023.1	18.5	-164.3	877.3	14.9	107.4	999.6
Marine Corps	40.3	0.7	-10.3	30.7	0.5	7.8	39.0
Air Force	2,724.2	35.2	-651.1	2,108.3	41.4	1.5	2,151.2
Defense-Wide	1,222.4	18.5	5.3	1,246.2	18.9	25.6	1,290.7
Army Reserve	103.5	1.4	-19.3	85.6	0.7	1.3	87.6
Navy Reserve	18.2	0.2	-2.2	16.2	0.2	-0.4	16.0
Marine Corps Reserve	2.0	0.0	0.1	2.1	0.0	0.2	2.3
Air Force Reserve	110.5	1.8	-59.9	52.4	0.6	0.9	53.9
Army National Guard	271.4	10.6	12.0	294.0	13.3	-50.4	256.9
Air National Guard	64.4	3.2	29.2	96.8	1.6	-1.0	97.4
Defense Health Program	51.1	0.6	-9.9	41.7	0.6	-1.5	40.8
<b>Total</b>	<b>6,650.9</b>	<b>148.2</b>	<b>-1,187.9</b>	<b>5,611.1</b>	<b>103.7</b>	<b>288.7</b>	<b>6,003.5</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2013 budget request of \$6,003.5 million includes price increases of \$103.7 million and program increases of \$288.7 million (5 percent) over the FY 2012 funding level.

## COMMAND, CONTROL, AND COMMUNICATIONS (C3)

## COMMAND, CONTROL, AND COMMUNICATIONS (C3)

*\$ in Millions*

<u>C3</u>	<u>FY 2011<sup>1</sup> Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012<sup>2</sup> Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013<sup>2</sup> Estimate</u>
<b>Data Communications</b>	<b>3,734.6</b>	<b>95.1</b>	<b>-935.4</b>	<b>2,894.2</b>	<b>55.5</b>	<b>93.4</b>	<b>3,043.2</b>
Sustaining Base							
Communications	2,280.2	57.1	-896.8	1,440.4	31.9	42.6	1,514.9
Long Haul Communications	933.5	26.3	44.7	1,004.5	15.8	77.1	1,097.4
Deployable and Mobile							
Communications	520.9	11.7	-83.2	449.4	7.8	-26.4	430.8
<b>Command and Control (C2)</b>	<b>1,710.6</b>	<b>27.2</b>	<b>-193.7</b>	<b>1,544.1</b>	<b>27.8</b>	<b>146.9</b>	<b>1,718.8</b>
National	636.1	8.8	-182.2	462.6	8.4	147.8	618.9
Operational	696.0	12.8	-18.8	690.0	12.1	6.0	708.2
Tactical	378.5	5.6	7.4	391.5	7.3	-7.0	391.8
<b>C3-Related</b>	<b>1,205.7</b>	<b>25.9</b>	<b>-58.8</b>	<b>1,172.8</b>	<b>20.5</b>	<b>48.3</b>	<b>1,241.5</b>
Navigation	136.6	1.8	-6.7	131.7	2.5	-5.5	128.7
Meteorology	103.9	1.4	-4.7	100.6	1.9	-3.3	99.2
Combat Identification	258.5	4.6	-22.3	240.8	4.1	52.1	297.0
Information Assurance Activities	706.7	18.1	-25.1	699.7	11.9	5.0	716.6
<b>Total</b>	<b>6,650.9</b>	<b>148.2</b>	<b>-1,187.9</b>	<b>5,611.1</b>	<b>103.7</b>	<b>288.7</b>	<b>6,003.5</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

**Data Communications:** Communications are an integral element of C3 and include sustaining base, long haul, and deployable and mobile forms of communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2013 budget request of \$3,043.2 million reflects a program increase of \$93.4 million (3 percent) above the FY 2012 funding level. The following are the most significant changes:

- The Army Active Component budget request of \$607.9 million includes a program increase of \$123.7 million. This increase is primarily the result of \$64.4 million mission realignment in support of C3 in FY 2013. The Army’s budget request also includes increases that are a result of the Army becoming the executive agent for the Military Entrance Processing Command (MEPCOM) which supports 65 Military Entrance Processing Stations (MEPS).
- The Navy Active Component budget request of \$549.9 million includes a program increase of \$22.2 million and is primarily the result of long haul communications for access circuits and connectivity for all networks and Federal Aviation Administration (FAA) mandated circuits between base and commercial aircraft control towers.
- The Marine Corps Active Component budget request of \$33.2 million includes a program increase of \$6.7 million and is primarily the result of a realignment of existing civilian personnel supporting base communications previously captured under other administrative cost categories.
- The Air Force Active Component budget request of \$810.9 million includes a program decrease of \$32.1 million is primarily the result of the cancellation of the Air Force Defense Message System and United States Joint Forces Command (USJFCOM) restructuring.
- The Army National Guard request of \$231 million includes a program decrease of \$51.2 million which reflects cost savings of hardware and software acquired to support networks.
- The SOCOM budget request of \$227.3 million includes a program increase of \$62.9 million, reflecting the decision to centrally manage and execute the Special Operation Forces Information Technology Enterprise Contract (SITEC) and for modernization of satellite systems.

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

**Command and Control (C2):** This category represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2013 budget request of \$1,718.8 million reflects a program increase of \$146.9 million (10 percent) above FY 2012 funding level. Major changes include:

- The Air Force Active Component budget request of \$1,059.1 million reflects a program increase of \$76.6 million, primarily due to support for Military Information Support Operations, USJFCOM restructuring, and civilian pay.
- The SOCOM budget request of \$189.7 million includes a program increase of \$32.2 million, primarily the result of sustainment of inventory, licensing and ancillary support of SIPR/NIPR infrastructure and supports Command Center operations and deployable assets.
- The DISA budget request of \$323.5 million includes a program increase of \$31.9 million, primarily the result of the equipment maintenance contract for Global Command and Control System-Joint (GCCS-J) that provides sustainment, technology refresh and modernization for the GCCS-J program.

**C3-Related:** This category includes various programs and functions related to, and supportive of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2013 budget request of \$1,241.5 million reflects a program increase of \$48.3 million (4 percent) above the FY 2012 funding level. The significant changes include:

- The Army Active Component budget request of \$301.1 million reflects a program increase of \$85.2 million, primarily due to information assurance requirements to comply with the Federal Information Assurance Act (FISMA), DoD Directive 8500.1E (Information Assurance), and DoD Directive 8570.01 (IA Training Certification and Workforce Management).
- The Navy Active Component budget request of \$362.7 million reflects a program increase of \$67.2 million primarily the result of combat identification to support the Surface Ship Life Cycle Management Activity (SSLCMA).
- The Air Force budget request of \$281.2 million includes a program decrease of \$42.9 million, which is primarily a result of reductions in civilian pay funding.
- The DISA budget request of \$243.7 million includes a program decrease of \$62 million due in large part to a decrease in information assurance activities.

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

## TRANSPORTATION

*\$ in Millions*

<b>Transportation</b>	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Army	555.1	34.4	-106.0	483.5	8.9	108.9	601.3
Navy	412.0	13.0	-234.0	191.0	3.0	-12.0	182.0
Marine Corps	532.7	26.9	-528.6	31.0	1.2	7.7	39.9
Air Force	295.1	17.5	-176.1	136.5	14.0	3.8	154.3
Army Reserve	12.7	0.2	1.5	14.4	0.2	-1.6	13.0
Navy Reserve	6.6	0.1	-3.3	3.4	0.1	0.8	4.3
Marine Corps Reserve	0.0	0.0	0.8	0.9	0.0	0.0	0.9
Air Force Reserve	4.1	0.1	-2.6	1.6	0.0	0.1	1.7
Army National Guard	6.6	0.1	5.0	11.7	0.2	-0.1	11.8
Air National Guard	35.2	1.7	-25.3	11.6	0.2	-0.1	11.7
DoD Dependents Education	21.3	.4	-2.4	19.2	0.4	0.6	20.1
Defense Logistics Agency	65.0	1.0	1.0	67.0	1.0	0.0	68.0
Defense Threat Reduction	3.6	-0.1	1.2	4.7	0.3	0.0	5.0
OSD	266.7	14.4	3.8	284.9	36.9	-33.1	288.7
Joint Staff	18.0	0.0	0.1	19.0	0.0	0.0	19.0
<b>Total</b>	<b>2,234.7</b>	<b>109.7</b>	<b>-1,064</b>	<b>1,280.4</b>	<b>66.4</b>	<b>75.0</b>	<b>1,421.7</b>

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

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

**TRANSPORTATION**

## **TRANSPORTATION**

In FY 2013, total DoD transportation costs are \$1,421.7 million, an increase of \$141.3 million above the FY 2012 funding level. This includes price increases of \$66.4 million and program increases of \$75 million.

- The Army Second Destination Transportation program increased from FY 2012 to FY 2013 primarily as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.
- The Marine Corps programmatic change between FY 2012 and FY 2013 is due to increases in short-tonnage transported via air and surface commercial transportation as a result of a greater necessity for the world-wide transportation of material including major end items such as heavy equipment and machinery along with items in all classes of supply including subsistence, mail, repair parts and high value repairable items. The increase also pertains to additional requirements for Principal End Item maintenance and rotation in the Enterprise Level Maintenance Program (ELMP), as well as the transportation of goods and material required to maintain the readiness levels of both CONUS and OCONUS operating forces.
- The Air Force budget request of \$154.3 million includes an increase of \$3.8 million for the Defense Courier Service (DCS), established under United States Transportation Command (TRANSCOM). DCS is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. TRANSCOM annually receives, processes and delivers nearly two million pounds of material. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.
- The Department of Defense Dependents Education (DoDDE) budget requests an increase of \$0.6 million in FY 2013 to reflect costs associated with Presidential direction to change military and civilian tours in Korea to standard overseas tours of 2 years unaccompanied and 3 years accompanied with the maximum opportunity for Command Sponsorship.
- The Navy budget reflects decreased funding for Defense Logistics Agency support due to more efficient and effective business practices resulting in improved supply support at a reduced cost. As well as decreased funding due to the implementation of process improvement efficiencies between United States Postal Service (USPS) handling and delivery at Fleet Post Office (FPO) sites.

## **TRANSPORTATION**

# TRANSPORTATION

## First Destination Transportation

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

*\$ in Millions*

<b>First Destination Transportation</b>	<b>FY 2011<sup>1</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2012<sup>2</sup></b>	<b>Price</b>	<b>Program</b>	<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Enacted</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
<b><u>Major Commodity</u></b>	<b><u>34.7</u></b>	<b><u>0.4</u></b>	<b><u>-11.0</u></b>	<b><u>24.0</u></b>	<b><u>0.4</u></b>	<b><u>0.2</u></b>	<b><u>25.5</u></b>
Military Supplies and Equipment	34.7	0.4	-11.0	24.0	0.4	0.2	25.5
<b><u>Mode of Shipment</u></b>	<b><u>34.7</u></b>	<b><u>0.4</u></b>	<b><u>-11.0</u></b>	<b><u>24.0</u></b>	<b><u>0.4</u></b>	<b><u>0.2</u></b>	<b><u>25.5</u></b>
<b><u>Military Commands</u></b>	<b><u>0.8</u></b>	<b><u>0.0</u></b>	<b><u>-4.9</u></b>	<b><u>2.9</u></b>	<b><u>0.0</u></b>	<b><u>0.4</u></b>	<b><u>3.3</u></b>
Surface	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sealift	1.0	0.0	0.0	1.0	0.0	0.0	1.0
Airlift	6.8	0.0	-4.9	1.9	0.0	0.4	2.3
<b><u>Commercial</u></b>	<b><u>26.9</u></b>	<b><u>0.4</u></b>	<b><u>-6.1</u></b>	<b><u>21.1</u></b>	<b><u>0.4</u></b>	<b><u>0.8</u></b>	<b><u>22.2</u></b>
Surface	25.8	0.4	-5.7	20.4	0.4	0.7	21.4
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	1.1	0.0	-0.4	0.7	0.0	0.1	0.8

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

# TRANSPORTATION

## Second Destination Transportation

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

*\$ in Millions*

<b>Second Destination Transportation</b>	<b>FY 2011<sup>1</sup> Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012<sup>2</sup> Enacted</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013<sup>2</sup> Estimate</b>
<b>Major Commodity</b>	<b><u>2,200.00</u></b>	<b><u>109.20</u></b>	<b><u>-1,052.80</u></b>	<b><u>1,256.40</u></b>	<b><u>65.90</u></b>	<b><u>73.90</u></b>	<b><u>1,396.20</u></b>
Military Supplies and Equipment	1,848.50	96.50	-1,006.90	938.10	60.40	78.70	1,077.20
Mail Overseas	99.10	3.80	-31.90	71.0	1.80	-1.80	71.00
Subsistence	60.40	1.80	-15.80	46.40	0.30	-.60	46.10
Base Exchange	192.0	7.10	1.80	200.90	3.40	-2.40	201.90
<b>Mode of Shipment</b>	<b><u>2,200.00</u></b>	<b><u>109.30</u></b>	<b><u>-1,052.09</u></b>	<b><u>1,256.40</u></b>	<b><u>64.60</u></b>	<b><u>75.20</u></b>	<b><u>1,396.20</u></b>
<b>Military Commands</b>	<b><u>944.2</u></b>	<b><u>69.1</u></b>	<b><u>-304.7</u></b>	<b><u>708.6</u></b>	<b><u>55.2</u></b>	<b><u>-16.3</u></b>	<b><u>747.5</u></b>
Traffic	9.5	0.0	6.3	15.8	0.5	-.1	16.2
Surface	216.1	40.0	-111.1	145	34.5	-20.7	158.8
Sealift	249.3	32.2	-87.7	193.8	2.8	11.9	208.5
Airlift	426.3	-4.1	-93.2	329	17.4	-0.4	346
Other	43.0	1.0	-19.0	25.0	0.0	-7.0	18.0
<b>Commercial</b>	<b><u>1,255.80</u></b>	<b><u>40.20</u></b>	<b><u>-748.20</u></b>	<b><u>547.80</u></b>	<b><u>9.40</u></b>	<b><u>91.50</u></b>	<b><u>648.70</u></b>
Surface	344.7	10.8	-147.8	207.7	4.3	19.9	231.9
Sealift	122.6	9.9	-15.6	116.9	2.2	37.6	156.7
Airlift	738.0	16.3	-575.2	179.1	2.0	19.9	201.0
Other	50.5	3.2	-9.6	44.1	0.9	14.1	59.1

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

Numbers may not add due to rounding

## ENVIRONMENTAL PROGRAMS

*\$ in Millions*

	<b>FY 2011</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>	<b>Price</b>	<b>Program</b>	<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Estimate</u></b>
Environmental Restoration	1,592.1	28.6	-99.9	1,520.8	25.9	-122.3	1,424.4
Environmental Compliance	1,423.0	25.6	105.8	1,554.4	26.4	-131.7	1,449.1
Environmental Conservation	394.7	7.1	6.6	408.4	7.0	-36.9	378.5
Pollution Prevention	85.6	1.5	13.9	101.0	1.8	7.8	110.6
Environmental Technology	217.9	3.9	2.1	223.9	3.8	-7.8	219.9
Base Realignment & Closure (BRAC)	474.1	8.5	38.2	520.8	9.0	-138.8	391.0
<b>Total Environmental Program*</b>	<b>4,187.4</b>	<b>75.2</b>	<b>66.7</b>	<b>4,329.3</b>	<b>73.9</b>	<b>-429.7</b>	<b>3,973.5</b>

Numbers may not add due to rounding

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

The Department of Defense Environmental Programs address five overriding and interconnected goals: (1) to support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars – cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2013 budget request of \$3,973.5 million decreases by \$355.8 million, which includes price growth of \$73.9 million and a net program decrease of \$429.7 million (-9.9 percent). The decrease reflects reductions in every program except pollution prevention.

### **Environmental Restoration**

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition

## **ENVIRONMENTAL PROGRAMS**

## **ENVIRONMENTAL PROGRAMS**

and removal of unsafe buildings, structures, and debris. Until 1994, the Department spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, by devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. The current budget makes explicit links between the cleanup goals and the funded DoD program. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component Environmental Restoration budget exhibits for FY 2013, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals; DLA is ahead of schedule, which is necessary in some cases to meet legal requirements and agreements with states and regulatory agencies; and FUDS is facing additional challenges due to the continuing addition of new sites, etc. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites could grow.

Between FY 2012 and FY 2013, the Department's Defense Environmental Restoration Program decreases by \$96.4 million, reflecting price growth of \$25.8 million and programmatic decrease of \$122.2 million (-8.4 percent). The FY 2013 program decrease of \$122.2 million primarily reflects a decrease in the FUDS program (\$-94.7 million). There also were decreases in the Army (\$-16.0 million), Navy (\$-3.3 million), Air Force (\$-5.2 million) and Defense-Wide (\$-3.0 million).

### **Environmental Compliance**

The FY 2013 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include the replacement and upgrade of waste water treatment plants to comply with Clean Water Act standards, hazardous waste management, testing and remediation of underground storage tanks, and monitoring waste water treatment systems. In FY 2013, the environmental compliance program decreases by \$105.3 million. This decrease reflects price growth of \$26.4 million and a programmatic decrease of \$131.7 million (-8.5 percent) as DoD completes some long term projects to meet compliance requirements. The program decreases include Army (\$-14.3 million), Navy (\$-16.2 million), Marine Corps (\$-15.4 million), Air Force (\$-22.6 million), and Defense-Wide costs (\$-63.2 million).

## **ENVIRONMENTAL PROGRAMS**

# **ENVIRONMENTAL PROGRAMS**

## **Environmental Conservation**

The Department of Defense is the steward of nearly 30 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2013 the Environmental Conservation funding decreases by \$29.9 million, reflecting a price growth of \$7.0 million and a program decrease of \$36.9 million (-7.8 percent). The program decrease of \$36.9 million primarily consists of a decrease in the Army (\$-2.8 million), Navy (\$-17.4 million), Marine Corps (\$-2.5 million), Air Force (\$-8.1 million), and Defense-Wide Programs (\$-6.1 million). The decrease in Environmental Conservation funding is predominantly due to the completion of a large number of one-time projects in FY 2012, especially in the Navy. Typical one-time projects included wetland delineations and assessments, invasive species inventories and surveys, migratory bird surveys and mapping, and threatened and endangered species surveys. The completion of these one-time surveys and assessments results in the return to a steady funding for day-to-day maintenance activities on these installations.

## **Pollution Prevention**

The Pollution Prevention (P2) program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. The funding requested for FY 2013 will support these efforts, as well as implementation of Executive Order 13514, “Federal Leadership in Environmental, Energy, and Economic Performance” and Executive Order 13423, “Strengthening Federal Environmental, Energy, and Transportation Management.” In FY 2013, the Pollution Prevention program increases by \$9.6 million. This reflects a price increase of \$1.8 million and a program increase of \$7.8 million (+7.8 percent). The program increase results from an increase in the Army (\$8.4 million) and Air Force (\$11.8 million) programs, offset by a decrease in the Navy (\$-4.6 million), Marine Corps (\$-5.7 million), and Defense-Wide (\$-2.1 million) programs. The Army and Air Force increases were driven by leadership efforts to use P2 and sustainability business practices to identify more efficient methods to meet Executive Order goals. The greater emphasis on high rate of return initiatives resulted in more value added projects being submitted for P2 funding. These projects will provide future efficiencies in the Environmental budget. The Navy and Marine Corp decrease results from the realignment of funds from the Consolidated Hazardous Material Reutilization and Inventory Management Program, the completion of plastic waste processors in Aircraft carriers, and reductions in range and installation non-recurring P2 projects. In addition, the decrease reflects a technical correction realigning funds to Environmental Compliance to align funding requests with execution.

# **ENVIRONMENTAL PROGRAMS**

# **ENVIRONMENTAL PROGRAMS**

## **Environmental Technology**

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges and remediation of soil, surface, and ground water contamination from explosives. The FY 2013 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet its environmental obligations more cost-effectively. In FY 2013, the Environmental Technology program decreases by \$3.9 million. This reflects a price increase of \$3.8 million and a program decrease of \$7.7 million (-3.4 percent). The program decrease of \$7.8 million reflects a decrease in the Army (\$-6.4 million), Navy (\$-1.2 million), and Air Force (\$-9.9 million) programs, offset by an increase in the Defense-wide program (\$9.7 million). Environmental Technology funding remains relatively stable, but overall funding decreased due to program-wide directed funding reductions. Environmental RDTE funding decreases at the Service level are due to the completion of high dollar projects (i.e., Next Generation Air Particle detector) or the reprioritization of resources to other critical RDTE requirements directed by Service leadership. Additionally, environmental technology requirements are increasingly captured in other funding lines such as material substitution, production process and weapon system acquisition program elements. The Environmental Technology, Defense-wide program funding is less likely to be re-directed as there are less competing priorities and more control by the environmental program managers. There is a slight overall defense-wide increase in 2013 technology funding in order to support new sustainability and energy research and development.

## **Base Realignment and Closure (BRAC)**

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. To do this, the DoD must complete environmental restoration and compliance work at these bases. In FY 2013, the BRAC environmental program decreases by \$129.8 million. This reflects a price increase of \$9.0 million and a program decrease of \$138.8 million (-26.6 percent). The program decrease primarily reflects a reduction in requirements as BRAC closures are completed for the Army and Navy programs in FY 2012. All other 2005 BRAC requirements (other than environmental activities) were completed in FY 2011.

# **ENVIRONMENTAL PROGRAMS**

# ENVIRONMENTAL PROGRAMS

*\$ in Millions*

<u>ENVIRONMENTAL RESTORATION</u> <sup>1</sup>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<u>Cleanup</u>					
Army	144.9	55.3	200.2	-18.1	182.1
Navy	168.0	2.1	170.1	28.4	198.5
Air Force	322.8	-4.8	318.0	34.8	352.8
Formerly Used Defense Sites	239.1	-106.7	132.4	-18.8	113.6
Defense-Wide	<u>4.2</u>	<u>3.0</u>	<u>7.2</u>	<u>-1.8</u>	<u>5.4</u>
<b>Subtotal</b>	<b>879.0</b>	<b>-51.1</b>	<b>827.9</b>	<b>+24.5</b>	<b>852.4</b>
<u>Investigations and Analysis</u>					
Army	85.5	-14.1	99.6	+2.6	102.2
Navy	77.8	0.2	78.0	-23.4	54.6
Air Force	137.8	10.5	148.3	-30.2	118.1
Formerly Used Defense Sites	189.0	-37.2	155.2	-63.8	91.4
Defense-Wide	<u>1.1</u>	<u>2.5</u>	<u>3.6</u>	<u>-3.2</u>	<u>0.4</u>
<b>Subtotal</b>	<b>491.2</b>	<b>-6.5</b>	<b>484.7</b>	<b>-118.0</b>	<b>366.7</b>
<u>Program Oversight</u>					
Army	91.7	-45.5	46.2	5.4	51.6
Navy	56.5	4.1	60.6	-3.1	57.5
Air Force	40.4	18.8	59.2	-0.9	58.3
Formerly Used Defense Sites	28.4	10.6	39.0	-6.5	32.5
Defense-Wide	<u>4.9</u>	<u>-1.7</u>	<u>3.2</u>	<u>2.2</u>	<u>5.4</u>
<b>Subtotal</b>	<b>221.9</b>	<b>-13.7</b>	<b>208.2</b>	<b>-2.9</b>	<b>205.3</b>
<b><u>Total</u></b> <sup>2</sup>					
<b>Army</b>	<b>322.1</b>	<b>23.9</b>	<b>346.0</b>	<b>-10.1</b>	<b>335.9</b>
<b>Navy</b>	<b>302.3</b>	<b>6.4</b>	<b>308.7</b>	<b>1.9</b>	<b>310.6</b>
<b>Air Force</b>	<b>501.0</b>	<b>24.5</b>	<b>525.5</b>	<b>3.4</b>	<b>529.2</b>
<b>Formerly Used Defense Sites</b>	<b>456.5</b>	<b>-129.9</b>	<b>326.6</b>	<b>-89.1</b>	<b>237.5</b>
<b>Defense-Wide</b>	<b><u>10.2</u></b>	<b><u>3.8</u></b>	<b><u>14.0</u></b>	<b><u>-2.8</u></b>	<b><u>11.2</u></b>
<b>Total Environmental Restoration</b>	<b>1,592.1</b>	<b>-71.3</b>	<b>1,520.8</b>	<b>-96.4</b>	<b>1,424.4</b>

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

<sup>2</sup> Numbers may not add due to rounding

## ENVIRONMENTAL PROGRAMS

*\$ in Millions*

<u>ENVIRONMENTAL COMPLIANCE</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	393.4	5.9	429.3	-7.0	422.3
Navy	369.0	33.4	402.4	-9.3	393.1
Marine Corps	126.0	15.0	141.0	-13.0	128.0
Air Force	338.9	25.7	364.6	-16.4	348.2
Defense-Wide	<u>195.7</u>	<u>21.4</u>	<u>217.1</u>	<u>-59.6</u>	<u>157.5</u>
<b>Total Environmental Compliance</b>	<b>1,423.0</b>	<b>131.4</b>	<b>1,554.4</b>	<b>-105.3</b>	<b>1,449.1</b>

*\$ in Millions*

<u>ENVIRONMENTAL CONSERVATION</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	177.1	10.2	187.3	0.4	187.7
Navy	41.4	23.4	64.8	-16.3	48.5
Marine Corps	20.2	3.0	23.2	-2.1	21.1
Air Force	66.3	5.2	71.5	-6.9	64.6
Defense-Wide	<u>89.7</u>	<u>-28.1</u>	<u>61.6</u>	<u>-5.0</u>	<u>56.6</u>
<b>Total Environmental Conservation</b>	<b>394.7</b>	<b>13.7</b>	<b>408.4</b>	<b>-29.9</b>	<b>378.5</b>

*\$ in Millions*

<u>POLLUTION PREVENTION</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	18.6	9.7	28.3	8.9	37.2
Navy	15.8	-4.8	11.0	-4.4	6.6
Marine Corps	14.3	6.6	20.9	-5.3	15.6
Air Force	33.8	-0.2	33.6	12.4	46.0
Defense-Wide	<u>3.1</u>	<u>4.1</u>	<u>7.2</u>	<u>-2.0</u>	<u>5.2</u>
<b>Total Pollution Prevention</b>	<b>85.6</b>	<b>15.4</b>	<b>101.0</b>	<b>9.6</b>	<b>110.6</b>

## ENVIRONMENTAL PROGRAMS

## ENVIRONMENTAL PROGRAMS

*\$ in Millions*

<u>ENVIRONMENTAL TECHNOLOGY</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Army					
RDT&E, Army	53.1	2.8	55.9	-5.4	50.5
Navy					
RDT&E, Navy	41.3	1.5	42.8	-0.5	42.3
Air Force					
RDT&E, Air Force	2.5	1.1	3.6	-2.5	1.1
Aircraft Procurement, Air Force	2.4	-0.3	2.1	0.0	2.1
Operation and Maintenance, Air Force	<u>20.7</u>	<u>-6.4</u>	<u>14.3</u>	<u>-7.1</u>	<u>7.2</u>
<b>Total Air Force</b>	<b>25.6</b>	<b>-5.6</b>	<b>20.0</b>	<b>-9.6</b>	<b>10.4</b>
Defense-Wide					
Strategic Environmental R&D Program (SERDP)	64.0	2.4	66.4	-1.1	65.3
Env Security Technology Certification Program	28.8	4.8	33.6	12.3	45.9
Defense Warfighter Protection	<u>5.1</u>	<u>0.1</u>	<u>5.2</u>	<u>0.3</u>	<u>5.5</u>
<b>Total Defense-Wide</b>	<b>97.9</b>	<b>7.3</b>	<b>105.2</b>	<b>11.5</b>	<b>116.7</b>
<b>Total</b>					
<b>Army</b>	<b>53.1</b>	<b>2.8</b>	<b>55.9</b>	<b>-5.4</b>	<b>50.5</b>
<b>Navy</b>	<b>41.3</b>	<b>1.5</b>	<b>42.8</b>	<b>-0.5</b>	<b>42.3</b>
<b>Air Force</b>	<b>25.6</b>	<b>-5.6</b>	<b>20.0</b>	<b>-9.6</b>	<b>10.4</b>
<b>Defense-Wide</b>	<b><u>97.9</u></b>	<b><u>7.3</u></b>	<b><u>105.2</u></b>	<b><u>11.5</u></b>	<b><u>116.7</u></b>
<b>Total Environmental Technology</b>	<b>217.9</b>	<b>6.0</b>	<b>223.9</b>	<b>-4.0</b>	<b>219.9</b>

ENVIRONMENTAL PROGRAMS

# ENVIRONMENTAL PROGRAMS

*\$ in Millions*

<u>BASE REALIGNMENT &amp; CLOSURE (BRAC)</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<u>Prior Round BRAC</u>					
Army	69.1	-3.0	66.1	9.3	75.4
Navy*	152.8	60.1	212.9	-83.4	129.5
Air Force	113.8	0.7	114.5	-1.5	113.0
Defense-Wide	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total BRAC 95</b>	<b>335.7</b>	<b>57.8</b>	<b>393.5</b>	<b>-75.6</b>	<b>317.9</b>
<u>BRAC 2005</u>					
Army	71.9	40.4	112.3	-54.5	57.8
Navy	15.2	-1.8	13.4	-0.2	13.2
Air Force	51.3	-49.7	1.6	0.5	2.1
Defense-Wide	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total BRAC 2005</b>	<b>138.4</b>	<b>-11.1</b>	<b>127.3</b>	<b>-54.2</b>	<b>73.1</b>
<u>BRAC Grand Total</u>					
Army	141.	37.4	178.4	-45.2	133.2
Navy	168.0	58.3	226.3	-83.6	142.7
Air Force	165.1	-49.0	116.1	-1.0	115.1
Defense-Wide	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>BRAC Grand Total</b>	<b>474.1</b>	<b>46.7</b>	<b>520.8</b>	<b>-129.8</b>	<b>391.0</b>

\* In FY 2012, \$92 million is funded from prior year unobligated balances

# CONTRACT SERVICES

## SUMMARY BY COMPONENT

*\$ in Millions*

<u>COMPONENT</u>	<u>FY 2011<sup>1</sup></u>	<u>Change</u>	<u>FY 2012<sup>2</sup></u>	<u>Change</u>	<u>FY 2013<sup>2</sup></u>
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
Army	47,007	-29,137	17,870	2,070	19,940
Navy	27,004	-2,650	24,355	-791	23,564
Marine Corps	2,790	-1,355	1,436	-15	1,421
Air Force	46,593	-2,960	43,633	-3,146	40,487
Defense-Wide	53,526	-5,063	48,463	-2,000	46,463
<b>Total</b>	<b>176,920</b>	<b>-41,164</b>	<b>135,756</b>	<b>-3,881</b>	<b>131,875</b>

Source: Program Resources Collection Process (PRCP) as of 4 February 2012

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

## SUMMARY BY APPROPRIATION

*\$ in Millions*

<u>APPROPRIATION</u>	<u>FY 2011<sup>1</sup></u>	<u>Change</u>	<u>FY 2012<sup>2</sup></u>	<u>Change</u>	<u>FY 2013<sup>2</sup></u>
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
Family Housing	481	-91	390	76	466
Military Personnel	137	1	138	3	141
Operation and Maintenance	107,321	-39,189	68,132	4,027	72,159
Procurement	5,762	-1,931	3,831	-531	3,300
Research, Development, Test and Evaluation	63,219	46	63,265	-7,456	55,809
<b>Total</b>	<b>176,920</b>	<b>-41,164</b>	<b>135,756</b>	<b>-3,881</b>	<b>131,875</b>
<b>Total Contractor Full-Time Equivalents (FTEs)</b>			<b>290,133</b>	<b>18,399</b>	<b>308,532</b>

Source: Program Resources Collection Process (PRCP) as of 4 February 2012

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

## CONTRACT SERVICES

# CONTRACT SERVICES

## OPERATION AND MAINTENANCE

Including Defense Health Program

*\$ in Millions*

Line	By OP-32 Inflation Category Code	FY 2011 <sup>1</sup>		FY 2012 <sup>2</sup>		FY 2013 <sup>2</sup>
		Actual	Change	Enacted	Change	Estimate
931	Contract Consultants	9	22	31	-12	19
932	Mgmt and Professional Support Services	9,196	-6,567	2,629	-201	2,428
933	Studies, Analysis and Evaluations	746	-360	385	19	404
934	Engineering and Technical Services	5,571	-3,161	2,410	-493	1,917
	<b>Total 25.1 – Advisory and Assistance Services</b>	<b>15,521</b>	<b>-10,066</b>	<b>5,455</b>	<b>-688</b>	<b>4,768</b>
926	Other Overseas Purchases	262	201	201	-91	111
989	Other Contracts	18,229	-7,287	10,941	-789	10,152
991	Foreign Currency Variance	102	-102	0	0	1
	<b>Total 25.2 – Other Services</b>	<b>18,593</b>	<b>-7,188</b>	<b>11,143</b>	<b>-880</b>	<b>10,264</b>
923	Facility Maintenance	22,874	-11,076	11,798	125	11,923
	<b>Total 25.4 – Operation and Maintenance of Facilities</b>	<b>22,874</b>	<b>-11,076</b>	<b>11,798</b>	<b>125</b>	<b>11,923</b>
985	Research and Development Contracts	1,211	98	1,309	-601	708
	<b>Total 25.5 – Research and Development Contracts</b>	<b>1,211</b>	<b>98</b>	<b>1,309</b>	<b>-601</b>	<b>708</b>
955	Other Costs (Medical Care)	1,488	199	1,687	-638	1,049
986	Medical Care	14,399	426	14,825	978	15,803
	<b>Total 25.6 – Medical Care</b>	<b>15,887</b>	<b>625</b>	<b>16,512</b>	<b>340</b>	<b>16,852</b>
922	Equipment Maintenance – Contract	17,015	-7,070	9,945	3,039	12,984
927	Air Defense Contracts	769	319	1,088	-65	1,022
928	Ship Maintenance by Contract	2,604	-1,765	838	1,221	2,059
929	Aircraft Rework by Contract	777	-216	561	77	638
930	Other Depot Maintenance (Non-Fund)	9,510	-2,555	6,955	588	7,542
990	IT Contract Support Services	1,075	1,226	2,300	800	3,100
	<b>Total 25.7 – Operation and Maintenance of Equipment</b>	<b>31,748</b>	<b>-10,061</b>	<b>21,687</b>	<b>5,659</b>	<b>27,346</b>
964	Subsistence Contracts	1,487	-1,259	227	72	299
	<b>Total 25.8 – Subsistence and Support of Persons</b>	<b>1,487</b>	<b>-1,259</b>	<b>227</b>	<b>72</b>	<b>299</b>
	<b>Total</b>	<b>107,321</b>	<b>-38,927</b>	<b>68,132</b>	<b>4,027</b>	<b>72,159</b>
	<b>Total Contractor Full-Time Equivalentents (FTEs):<sup>3</sup></b>	<b>318,792</b>	<b>-54,288</b>	<b>264,504</b>	<b>20,718</b>	<b>285,222</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> Includes Army OMA Contractor FTEs in FY 2011 (base and OCO)

# **CONTRACT SERVICES**

## **OPERATION AND MAINTENANCE**

*Contractor Full-Time Equivalents*

<b><u>By Service/Defense-wide</u></b>	<b>FY 2011<sup>1</sup></b>		<b>FY 2012<sup>2</sup></b>		<b>FY 2013<sup>2</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army <sup>3</sup>	73,121	2,068	75,189	-1,246	73,943
Navy	69,763	-14,763	55,000	7,589	62,589
Marine Corps	15,618	-7,818	7,800	-154	7,646
Air Force	120,515	-35,571	84,944	16,534	101,478
Defense-Wide	39,775	1,796	41,571	-2,005	39,566
<b>Total</b>	<b>318,792</b>	<b>-54,288</b>	<b>264,504</b>	<b>20,718</b>	<b>285,222</b>

Source: Program Resources Collection Process as of 4 February 2012 and Army OMA Justification Book.

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding.

<sup>3</sup> Only Army OMA included in FY 2011 figures.

## CONTRACT SERVICES

### FAMILY HOUSING

*\$ in Millions*

Line	By OP-32 Inflation Category Code	FY 2011 <sup>1</sup>		FY 2012 <sup>2</sup>		FY 2013 <sup>2</sup>
		Actual	Change	Enacted	Change	Estimate
931	Contract Consultants	2	-2	0	0	0
932	Mgmt and Professional Support Services <sup>3</sup>		14	14	-1	13
933	Studies, Analysis and Evaluations	5	-1	4	-1	3
	<b>Total 25.1 – Advisory and Assistance Services</b>	<b>6</b>	<b>12</b>	<b>18</b>	<b>-2</b>	<b>16</b>
926	Other Overseas Purchases	7	-5	2	-1	2
989	Other Contracts	1	13	14	-6	8
	<b>Total 25.2 – Other Services</b>	<b>8</b>	<b>8</b>	<b>16</b>	<b>-6</b>	<b>10</b>
923	Facility Maintenance	448	-101	346	81	427
	<b>Total 25.4 – Operation and Maintenance of Facilities</b>	<b>448</b>	<b>-101</b>	<b>346</b>	<b>81</b>	<b>427</b>
922	Equipment Maintenance – Contract	8	1	10	3	13
990	IT Contract Support Services	11	-11		0	
	<b>Total 25.7 – Operation and Maintenance of Equipment</b>	<b>19</b>	<b>-9</b>	<b>10</b>	<b>3</b>	<b>13</b>
	<b>Total</b>	<b>481</b>	<b>-91</b>	<b>390</b>	<b>76</b>	<b>466</b>
	<b>Total Contractor Full-Time Equivalentents (FTE)<sup>3</sup></b>			<b>703</b>	<b>-45</b>	<b>658</b>

Source: Program Resources Collection Process as of 4 February 2012

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

<sup>3</sup> Reflects Navy Contractor FTEs only

# CONTRACT SERVICES

## RESEARCH, DEVELOPMENT, TEST AND EVALUATION

*\$ in Millions*

<u>Line</u>	<u>By OP-32 Inflation Category Code</u>	<u>FY 2011<sup>1</sup></u>		<u>FY 2012<sup>2</sup></u>		<u>FY 2013<sup>2</sup></u>
		<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
931	Contract Consultants	704	-658	47	-2	44
932	Mgmt and Professional Support Services	2,256	-892	1,364	-221	1,143
933	Studies, Analysis and Evaluations	612	168	779	-215	564
934	Engineering and Technical Services	2,495	59	2,554	-179	2,375
	<b>Total 25.1 – Advisory and Assistance Services</b>	<b>6,067</b>	<b>-1,323</b>	<b>4,744</b>	<b>-617</b>	<b>4,126</b>
926	Other Overseas Purchases	144	0	0	0	0
989	Other Contracts	341	21	362	7	369
	<b>Total 25.2 – Other Services</b>	<b>485</b>	<b>21</b>	<b>362</b>	<b>7</b>	<b>369</b>
923	Facility Maintenance	24	14	38	-2	36
	<b>Total 25.4 – Operation and Maintenance of Facilities</b>	<b>24</b>	<b>14</b>	<b>38</b>	<b>-2</b>	<b>36</b>
985	Research and Development Contracts	56,499	1,347	57,846	-6,844	51,001
	<b>Total 25.5 – Research and Development Contracts</b>	<b>56,499</b>	<b>1,347</b>	<b>57,846</b>	<b>-6,844</b>	<b>51,001</b>
922	Equipment Maintenance - Contract	129	52	180	-35	145
927	Air Defense Contracts	2	13	16	-5	11
990	IT Contract Support Services	12	68	80	40	120
	<b>Total 25.7 – Operation and Maintenance of Equipment</b>	<b>143</b>	<b>132</b>	<b>276</b>	<b>0</b>	<b>276</b>
964	Subsistence Contracts	1	0	1	0	1
	<b>Total 25.8 – Subsistence and Support of Persons</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Total</b>	<b>63,219</b>	<b>190</b>	<b>63,265</b>	<b>-7,456</b>	<b>55,809</b>
	<b>Total Contractor Full-Time Equivalentents (FTEs)</b>			<b>16,583</b>	<b>-1,490</b>	<b>15,093</b>

Source: Program Resources Collection Process as of 4 February 2012

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

# CONTRACT SERVICES

## PROCUREMENT

*\$ in Millions*

Line	By OP-32 Inflation Category Code	FY 2011 <sup>1</sup>		FY 2012 <sup>2</sup>		FY 2013 <sup>2</sup>
		Actual	Change	Enacted	Change	Estimate
931	Contract Consultants	1,403	-1,367	36	-4	32
932	Mgmt and Professional Support Services	345	296	641	-90	551
933	Studies, Analysis and Evaluations	5	18	23	-2	21
934	Engineering and Technical Services	287	324	611	-28	582
	<b>Total 25.1 – Advisory and Assistance Services</b>	<b>2,039</b>	<b>-729</b>	<b>1,310</b>	<b>-124</b>	<b>1,186</b>
926	Other Overseas Purchases	151	0	0	3	3
989	Other Contracts	932	82	1,014	-137	877
991	Foreign Currency Variance	1		0		
	<b>Total 25.2 – Other Services</b>	<b>1,084</b>	<b>82</b>	<b>1,015</b>	<b>-134</b>	<b>880</b>
923	Facility Maintenance	925	15	940	-164	776
	<b>Total 25.4 – Operation and Maintenance of Facilities</b>	<b>925</b>	<b>15</b>	<b>940</b>	<b>-164</b>	<b>776</b>
985	Research and Development Contracts	1,436	-1,078	358	-64	294
	<b>Total 25.5 – Research and Development Contracts</b>	<b>1,436</b>	<b>-1,078</b>	<b>358</b>	<b>-64</b>	<b>294</b>
922	Equipment Maintenance - Contract	189	-34	154	-26	128
930	Other Depot Maintenance (Non-Fund)	8	2	10	-10	
990	IT Contract Support Services	44	-37	7	-6	1
	<b>Total 25.7 – Operation and Maintenance of Equipment</b>	<b>241</b>	<b>-70</b>	<b>171</b>	<b>-42</b>	<b>129</b>
964	Subsistence Contracts	37	0	37	-3	34
	<b>Total 25.8 – Subsistence and Support of Persons</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>-3</b>	<b>34</b>
	<b>Total</b>	<b>5,762</b>	<b>-1,780</b>	<b>3,831</b>	<b>-531</b>	<b>3,300</b>
	<b>Total Contractor Full-Time Equivalentents (FTEs)</b>			<b>8,246</b>	<b>-775</b>	<b>7,471</b>

Source: Program Resources Collection Process as of 4 February 2012

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding.

# CONTRACT SERVICES

## MILITARY PERSONNEL

*\$ in Millions*

<b>Line</b>	<b><u>By OP-32 Inflation Category Code</u></b>	<b>FY 2011<sup>1</sup></b>		<b>FY 2012<sup>2</sup></b>		<b>FY 2013<sup>2</sup></b>
		<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
931	Contract Consultants	1	-1	0	0	0
	<b>Total 25.1 – Advisory and Assistance Services</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
922	Equipment Maintenance – Contract	136	2	138	3	141
	<b>Total 25.7 – Operation and Maintenance of Equipment</b>	<b>136</b>	<b>2</b>	<b>138</b>	<b>3</b>	<b>141</b>
	<b>Total</b>	<b>137</b>	<b>1</b>	<b>138</b>	<b>3</b>	<b>141</b>
	<b>Total Contractor Full-Time Equivalentents (FTEs)</b>			<b>97</b>	<b>-9</b>	<b>88</b>

Source: Program Resources Collection Process as of 4 February 2012

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations (OCO) funding. FY 2011 FTEs will be available after completion of the FY 2011 Inventory of Contracts.

<sup>2</sup> FY 2012 and FY 2013 exclude OCO funding

## **CONTRACT SERVICES**

**Description of Services Financed:** In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code 235 (as modified by the National Defense Authorization Act for Fiscal Year 2010, Section 803), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction.

**Reporting Limitations:** The Department of Defense will continue to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). Modifications are required to the following systems and processes: budget and manpower systems, contracting procedures, the Federal Procurement Data System – Next Generation, and the Inventory of Contracts for Services.

**Summary of Increases:** In this era of decreasing reliance upon contractor support services, significant increases in contract services exist in only two appropriations – Operation and Maintenance and Family Housing. The 26 percent (\$5.7 billion) increase in contract services for operation and maintenance of equipment is attributed to \$369 million price growth and \$5.29 billion program growth/realignments, predominately in the Services and USSOCOM Operating Forces budget activities. The \$76 million increase in real property maintenance contract services between FY 2012 and FY 2013 is attributed to price growth of \$6 million and program growth of \$70 million.

- **Operation and Maintenance**

- 25.4 – Operation and Maintenance of Facilities (\$+125 million price growth)
- 25.6 – Medical Care (\$+340 million price growth)
- 25.7 – Operations and Maintenance of Equipment (\$+5.7 billion – \$+5.3 billion program growth, \$+0.4 billion price growth)
- **Army Land Forces Depot Maintenance, Operations Support, Aviation Assets, Land Forces Systems Readiness, Security Programs, and Central Supply Activities (\$+1.6 billion)** – The Army’s goal is to efficiently repair, replace, and recapitalize equipment destroyed or impacted in war. The FY 2013 budget reflects an increase for enduring depot maintenance base requirements and Post Production Software Support (PPSS) previously funded in the Overseas Contingency Operations (OCO) budget. Increased home station dwell time affords greater opportunities for training, which places a greater demand on equipment availability to execute the Army’s Combined Arms Training Strategy. The Army force is increasingly dependent upon newer, digital technologies that were initially developed to meet the exigencies of war. As operations in OEF decrease, the need to sustain these technologies and their PPSS will continue in support of training in the base budget beginning in FY 2013. Growth is also experienced in Contractor Logistics Support (CLS) for Army aviation assets, to include the Light Utility Helicopter, Fixed Wing Aircraft, and Aviation Depot Maintenance.

## **CONTRACT SERVICES**

## CONTRACT SERVICES

- **Special Operations Command (\$+352 million; +1,214 contractor FTEs)** – The program growth in USSOCOM's equipment maintenance contract line provides increased contractor logistic support for various SOF programs, to include the MQ-9 Predator, MQ-1 Predator, Air Force Special Operations Command Fixed Wing CLS, Joint Threat Warning System (depot maintenance), sixteen High Speed Assault craft, Family of Special Operations Vehicles, simulator upgrades, maintenance and repair for the AC-130H/U, CV-22B, EC-130J, MC-130E/P/H/J/W, NSAv, and Small Unmanned Aerial Systems. Funding also provides CLS to maintain additional fixed wing aircraft to be used for Foreign Internal Defense training and depot and software maintenance for the Distributed Common Ground/Surface Systems. Funding also supports the Special Operations Support Activity which provides specialized maintenance for SOF equipment to ensure readiness.
- **Navy Enterprise Information, Fleet Air Training, Ship Maintenance, and Specialized Skill Training (\$+1.5 billion, +7,709 contractor FTEs)** – The Navy increases overall maintenance spending by \$1,469 million over FY 2012 levels. The primary increase is \$911 million (+4,666 FTEs) in Ship Activations/Inactivations for the deactivation of a nuclear-powered aircraft carrier, the USS ENTERPRISE (CVN-65). In addition, there is an increase of \$315 million (+1,776 FTEs) in Ship Maintenance for program growth as a result of the FY 2012 congressional realignment from base to Title IX. Enterprise Information Technology grows by \$77 million (+490 FTEs) due to transfers from various appropriations and line items to properly fund the Continuity of Services Contract (CoSC) and the stand-up of Navy Enterprise Data Centers. Specialized Skills Training increased by \$51 million (+292 FTEs) to support a 25 percent increase in student accessions to the Nuclear Power Training Program.
- **Air Force Combat Enhancement Forces, Airlift Operations, Primary Combat Forces, Base Support, Air Operations Training, Global C3I and Early Warning, Other Combat Ops Support Programs, (\$+0.6 billion, +13,048 contractor FTEs)** – Funds reflect program growth of \$470 million in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act. Increases occurred in contracts for equipment maintenance supporting the following programs: sustaining B-1 engineering program for the avionics Flight Control System (FCS), AN/ALQ-161A Radio Frequency pulse analysis and Full Scale Fatigue Test; sustaining B-2 engineering analysis for fleet support to ensure continued design performance and compatibility, supporting AGM-86 technical surveillance, flight testing, lab support, survivability, vulnerability and nuclear hardness evaluation; sustaining F-16 engineering for landing gear fatigue test analysis and updating source data for the Advanced Special Improvement Program informational tape. Funds Contractor Logistics Support for the F-22, RQ-4, MQ-9, MQ-1, and RC-12 programs. Increase in Air Operations Training provides funds to source follow-on Distributed Mission Operations (DMO) Operations and Integration Network and F-15E Mission Training Center (MTC) service contracts.

## CONTRACT SERVICES

## CONTRACT SERVICES

- **The Joint Staff (\$+29 million)** – With the disestablishment of JFCOM, contracts to operate and maintain retained equipment were realigned to the Joint Staff. Equipment supports war-games, simulations and other operations at Hampton Roads, VA.
  - **Defense-wide (\$+64 million)** – The bulk of the remaining program growth supports the Defense Information System Agency (DISA), with lesser increases attributed to DTRA, DCMA, DCAA, OSD, NDU, DODEA, DHP, and DAU. The Defense Information Systems Agency’s (DISA) net increase of \$12 million in equipment maintenance by contract will fund circuit transition equipment maintenance and GCCS-J sustainment, tech refresh and modernization. The \$5.5 million increase in OSD’s contract equipment maintenance provides support to the OUSD(P&R) Wounded Warrior Care program and OUSD(I)’s International Intelligence Technology Assessment, Advancement and Integration program. The Defense Threat Reduction Agency’s \$3.3 million increase in equipment maintenance contracts supports: (a) Building Partner Capacity efforts in three additional Pacific theater countries, and (b) Balanced Survivability Assessments Red Teams. Increase in equipment maintenance (+\$3.9 million) for the Defense Contract Management Agency (DCMA) is due to server hardware storage requirements necessary to accommodate new equipment purchases and enhanced software capabilities. The Defense Health Program will incur increased equipment maintenance costs of \$1.9 million in FY 2013. Increase in Defense Contract Audit Agency (DCAA)’s equipment maintenance (\$+0.7 million) supports the increased equipment associated with growth in auditor workforce. The National Defense University’s decision to extend the Information Technology life-cycle equipment replacement program by one year effected an increase in Equipment Maintenance costs (\$+1.3 million). The Defense Acquisition University’s (\$+0.2 million) increase in equipment maintenance contracts supports increased costs associated with the DAWDF work effort.
- **Subsistence (\$+72 million – \$+69 million program growth, \$+3 million price growth)**
- **Army – (\$+45 million – Recruiting and Advertising, BASOPS, Land Forces Operations Support, Force Readiness Operations Support)** Realigns Army Reserve and National Guard subsistence funding related to recruiting and advertising, land forces operation support, and force readiness operations support into OP32 line 964. Funds pay for meals/subsistence costs during weekend drills, annual training and recruitment visits to the Military Entrance Processing Stations (MEPS).
  - **Air Force – (\$+15.6 million – Base Support, Air Operations Training, +114 contractor FTEs)** – Increases funding for installation food service contracts for Basic Military Training and Technical Training at Joint Base San Antonio, Medical Education and Training Campus and Goodfellow Air Force Base. Funding allows each unit to meet Air Force standards for Essential Station Messing for students and trainees.

## CONTRACT SERVICES

## CONTRACT SERVICES

- **Family Housing**
  - **Facility Maintenance (\$+81 million - \$+76 million program growth, \$+5 million price growth)**
    - **Air Force (\$+76 million – Maintenance of Real Property)** – The delay of three Air Force Military Family Housing (MFH) privatization projects has resulted in increased service contracts (e.g., trash, entomology), maintenance, furnishings/appliances and interim repairs in order to maintain 12,213 units (1,935 officer/10,278 enlisted) through FY 2013. The continued housing of service members in MFH decreases the BAH costs associated with privatization and increases Family Housing O&M support required (\$+76 million). The Air Force systems do not yet capture contractor FTEs associated with Family Housing contracts. Consequently, the increase in contractor FTEs associated with this program growth is not reflected.

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

*\$ in Millions*

## FINANCIAL SUMMARY

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Requirements*</b>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Defense POW/MIA Office (DPMO)	24.2	22.3	22.0	22.1	23.0	23.6	24.0
Joint POW/MIA Accounting Command (JPAC)	69.5	118.4	136.2	122.8	131.2	132.2	133.4
Armed Forces DNA Identification Laboratory (AFDIL)	11.0	10.7	10.9	10.9	10.9	10.9	10.9
Life Sciences Equipment Laboratory (LSEL)	0.9	1.0	1.0	1.0	1.1	1.2	1.2
<b>Total</b>	105.6	152.4	170.1	156.8	166.2	167.8	169.4
<b>Budgets</b>							
Defense POW/MIA Office (DPMO)	24.2	22.3	22.0	22.1	23.0	23.6	24.0
Joint POW/MIA Accounting Command (JPAC)	69.5	100.4	136.2	122.8	131.2	132.2	133.4
Armed Forces DNA Identification Laboratory (AFDIL)	11.0	10.7	10.9	10.9	10.9	10.9	10.9
Life Sciences Equipment Laboratory (LSEL)	0.9	1.0	1.0	1.0	1.1	1.2	1.2
<b>Total</b>	105.6	134.4	170.1	156.8	166.2	167.8	169.4
<b>Percentage of Budget to Requirements</b>							
Defense POW/MIA Office (DPMO)	100%	100%	100%	100%	100%	100%	100%
Joint POW/MIA Accounting Command (JPAC)	100%	85%	100%	100%	100%	100%	100%
Armed Forces DNA Identification Laboratory (AFDIL)	100%	100%	100%	100%	100%	100%	100%
Life Sciences Equipment Laboratory (LSEL)	100%	100%	100%	100%	100%	100%	100%
<b>Total</b>	100%	96%	100%	100%	100%	100%	100%

\* POW/MPA program requirements are estimates of all current validated projected investigations. The FY 2012 and FY 2013 JPAC requirements include estimates for investigations and recovery operations in the Democratic People's Republic of Korea.

# **PRISONER OF WAR AND MISSING PERSONNEL AFFAIRS**

## **(POW/MPA) PROGRAMS**

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

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

- Operation and Maintenance, Defense-Wide (OMDW), Budget Activity 4, Defense Prisoner of War Missing Personnel Office (DPMO) funds DPMO's mission that includes the Vietnam War, World War II, the Korean War, and the Cold War. Specifically, funding will be used for personnel, office space, travel, computers, and technology refreshes and support.
- Operation and Maintenance, Navy (OMN), Budget Activity 1, Combatant Commander's Direct Mission Support (includes Joint POW/MIA Accounting Command (JPAC)). FY 2012 through FY 2017 requirement and budget estimates reflect increased capacity required to meet the 2010 National Defense Authorization Act (NDAA) direction to complete 200 personnel identifications per year by FY 2015. Additionally, FY 2012 and FY 2013 include requirements for identification and recovery operations with the Democratic People's Republic of Korea. The agreement with the Democratic People's Republic of Korea was signed 20 October 2011. The FY 2012 emergent requirement resulted in a shortfall that will be evaluated during execution; however, the FY 2013 associated requirements are fully funded.
- Operation and Maintenance, Army (OMA), Budget Activity 4, Other Personnel Support (includes Armed Forces DNA Identification Laboratory (AFDIL)). Specifically, funding will be used for DNA sample testing and related personnel and equipment replacement costs.
- Operation and Maintenance, Air Force (OMAF), Budget Activity 4, Logistics Operations (includes USAF LSEL). Specifically, funding will be used for scientific analysis of aircraft and military life support equipment in support of aircraft mishaps and National Accountability Mission operations.

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

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

<u>By Department/Defense-Wide</u>	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	283,676	-18,571	265,105	-9,191	255,914
Navy	212,267	2,360	214,627	-2,540	212,087
Air Force	183,719	1,803	185,522	623	186,145
Defense-Wide	<u>127,500</u>	<u>8,081</u>	<u>135,581</u>	<u>591</u>	<u>136,172</u>
<b>DoD Total</b>	<b>807,162</b>	<b>-6,327</b>	<b>800,835</b>	<b>-10,517</b>	<b>790,318</b>
<u>By Type of Hire</u>					
U.S. Direct Hire	758,571	-7,600	750,971	-7,367	743,604
Foreign National Direct Hire	12,743	609	13,352	-600	12,752
Total – Direct Hire	<u>771,314</u>	<u>-6,991</u>	<u>764,323</u>	<u>-7,967</u>	<u>756,356</u>
Foreign National Indirect Hire	<u>35,848</u>	<u>664</u>	<u>36,512</u>	<u>-2,550</u>	<u>33,962</u>
<b>DoD Total</b>	<b>807,162</b>	<b>-6,327</b>	<b>800,835</b>	<b>-10,517</b>	<b>790,318</b>
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	482,502	-5,729	476,773	-7,948	468,825
Operation and Maintenance, Reserve	26,172	1,304	27,476	-224	27,252
Operation and Maintenance, National Guard	51,081	1,645	52,726	-105	52,621
Research, Development, Test, and Evaluation	35,070	-2,070	33,000	338	33,338
Military Construction	8,466	-2,463	6,003	-57	5,946
Family Housing	1,556	-129	1,427	-118	1,309
Defense Working Capital Funds	195,046	-2,789	192,257	-1,257	191,000
Defense Health Program	1,621	3,889	5,510	35	5,545
Defense Acquisition Workforce Development Fund	5,287	-26	5,261	-1,197	4,064
Foreign Military Assistance	<u>361</u>	<u>41</u>	<u>402</u>	<u>16</u>	<u>418</u>
<b>DoD Total</b>	<b>807,162</b>	<b>-6,327</b>	<b>800,835</b>	<b>-10,517</b>	<b>790,318</b>

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## ARMY

<u>Direct Hires by Appropriation</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
<u>Operation and Maintenance, Army</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
U.S. Direct Hire	163,034	-8,468	154,566	-7,106	147,460
Foreign National Direct Hire	<u>6,411</u>	<u>548</u>	<u>6,959</u>	<u>-559</u>	<u>6,400</u>
Total Direct Hire	169,445	-7,920	161,525	-7,665	153,860
 <u>Operation and Maintenance, Army Reserve</u>					
U.S. Direct Hire	11,759	113	11,872	-4	11,868
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	11,759	113	11,872	-4	11,868
 <u>Operation and Maintenance, Army National Guard</u>					
U.S. Direct Hire	27,678	997	28,675	435	29,110
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	27,678	997	28,675	435	29,110
 <u>Research, Development, Test &amp; Evaluation, Army</u>					
U.S. Direct Hire	21,871	-3,768	18,103	-199	17,904
Foreign National Direct Hire	<u>1</u>	<u>136</u>	<u>137</u>	<u>0</u>	<u>137</u>
Total Direct Hire	21,872	-3,632	18,240	-199	18,041
 <u>Military Construction, Army</u>					
U.S. Direct Hire	8,040	-2,581	5,459	-61	5,398
Foreign National Direct Hire	<u>159</u>	<u>121</u>	<u>280</u>	<u>2</u>	<u>282</u>
Total Direct Hire	8,199	-2,460	5,739	-59	5,680

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## ARMY

<u>Direct Hires by Appropriation</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Army</u>					
U.S. Direct Hire	510	-96	414	-8	406
Foreign National Direct Hire	<u>54</u>	<u>-2</u>	<u>52</u>	<u>0</u>	<u>52</u>
Total Direct Hire	564	-98	466	-8	458
 <u>Working Capital Fund, Army</u>					
U.S. Direct Hire	29,133	-6,074	23,059	478	23,537
Foreign National Direct Hire	<u>73</u>	<u>3</u>	<u>76</u>	<u>-76</u>	<u>0</u>
Total Direct Hire	29,206	-6,071	23,135	402	23,537
 <u>Foreign Financing Program, Army</u>					
U.S. Direct Hire	14	-2	12	1	13
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	14	-2	12	1	13
 <u>Army Total</u>					
U.S. Direct Hire	262,039	-19,879	242,160	-6,464	235,696
Foreign National Direct Hire	<u>6,698</u>	<u>806</u>	<u>7,504</u>	<u>-633</u>	<u>6,871</u>
Total Direct Hire	268,737	-19,073	249,664	-7,097	242,567

CIVILIAN PERSONNEL

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

### ARMY

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
<u>Indirect Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army	14,191	568	14,759	-1,803	12,956
Operation and Maintenance, Army Reserve	0	0	0	0	0
Military Construction, Army	267	-3	264	2	266
Family Housing, Army	293	-57	236	-111	125
Working Capital Fund, Army	<u>188</u>	<u>-6</u>	<u>182</u>	<u>-182</u>	<u>0</u>
<b>Total Indirect Hire</b>	<b>14,939</b>	<b>502</b>	<b>15,441</b>	<b>-2,094</b>	<b>13,347</b>
<u>Army Total</u>					
<b>Total Direct Hire</b>	<b>268,737</b>	<b>-19,073</b>	<b>249,664</b>	<b>-7,097</b>	<b>242,567</b>
<b>Total Indirect Hire</b>	<b><u>14,939</u></b>	<b><u>502</u></b>	<b><u>15,441</u></b>	<b><u>-2,094</u></b>	<b><u>13,347</u></b>
<b>Total Army Civilians</b>	<b>283,676</b>	<b>-18,571</b>	<b>265,105</b>	<b>-9,191</b>	<b>255,914</b>

### NAVY

<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U.S. Direct Hire	101,882	1,422	103,304	-1,783	101,521
Foreign National Direct Hire	<u>1,611</u>	<u>-28</u>	<u>1,583</u>	<u>2</u>	<u>1,585</u>
Total Direct Hire	103,493	1,394	104,887	-1,781	103,106
<u>Operation and Maintenance, Marine Corps</u>					
U.S. Direct Hire	17,201	835	18,036	-207	17,829
Foreign National Direct Hire	<u>6</u>	<u>-6</u>	<u>0</u>	<u>34</u>	<u>34</u>
Total Direct Hire	17,207	829	18,036	-173	17,863

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## NAVY

<u>Direct Hires by Appropriation</u>	<u>FY 2011</u>	<u>Change</u>	<u>FY 2012</u>	<u>Change</u>	<u>FY 2013</u>
<u>Operation and Maintenance, Navy Reserve</u>	<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>
U. S. Direct Hire	957	-55	902	-5	897
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	957	-55	902	-5	897
 <u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	252	64	316	1	317
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	252	64	316	1	317
 <u>Research, Development, Test &amp; Evaluation, Navy</u>					
U. S. Direct Hire	928	111	1,039	3	1,042
Foreign National Direct Hire	<u>237</u>	<u>47</u>	<u>284</u>	<u>0</u>	<u>284</u>
Total Direct Hire	1,165	158	1,323	3	1,326
 <u>Military Construction, Navy</u>					
U. S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
 <u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	76,541	112	76,653	-586	76,067
Foreign National Direct Hire	<u>460</u>	<u>7</u>	<u>467</u>	<u>0</u>	<u>467</u>
Total Direct Hire	77,001	119	77,120	-586	76,534

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## NAVY

<u>Direct Hires by Appropriation</u>	<u>FY 2011</u>	<u>Change</u>	<u>FY 2012</u>	<u>Change</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u></u>	<u>Estimate</u>	<u></u>	<u>Estimate</u>
<u>Family Housing, Navy</u>					
U.S. Direct Hire	480	25	505	-6	499
Foreign National Direct Hire	<u>97</u>	<u>2</u>	<u>99</u>	<u>0</u>	<u>99</u>
<b>Total Direct Hire</b>	<b>577</b>	<b>27</b>	<b>604</b>	<b>-6</b>	<b>598</b>
 <u>Foreign Military Financing, Navy</u>					
U.S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <u>Navy Total</u>					
U.S. Direct Hire	180,788	1,615	182,403	-2,377	180,026
Foreign National Direct Hire	<u>2,405</u>	<u>28</u>	<u>2,433</u>	<u>2</u>	<u>2,435</u>
<b>Total Direct Hire</b>	<b>183,193</b>	<b>1,643</b>	<b>184,836</b>	<b>-2,375</b>	<b>182,461</b>
 <u>Marine Corps Total</u>					
U.S. Direct Hire	17,453	899	18,352	-206	18,146
Foreign National Direct Hire	<u>6</u>	<u>-6</u>	<u>0</u>	<u>34</u>	<u>34</u>
<b>Total Direct Hire</b>	<b>17,459</b>	<b>893</b>	<b>18,352</b>	<b>-172</b>	<b>18,180</b>
 <u>Department of Navy Total</u>					
U.S. Direct Hire	198,241	2,514	200,755	-2,583	198,172
Foreign National Direct Hire	<u>2,411</u>	<u>22</u>	<u>2,433</u>	<u>36</u>	<u>2,469</u>
<b>Total Direct Hire</b>	<b>200,652</b>	<b>2,536</b>	<b>203,188</b>	<b>-2,547</b>	<b>200,641</b>

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## NAVY

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
<u>Indirect Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Navy	5,393	-85	5,308	0	5,308
Operation and Maintenance, Marine Corps	3,500	-89	3,411	0	3,411
Research, Development, Test & Evaluation, Navy	3	-1	2	0	2
Military Construction, Navy	0	0	0	0	0
Working Capital Fund, Navy	2,597	0	2,597	0	2,597
Family Housing, Navy	122	-1	121	7	128
Foreign Military Financing, Navy	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Indirect Hire</b>	<b>11,615</b>	<b>-176</b>	<b>11,439</b>	<b>7</b>	<b>11,446</b>
 <u>Department of Navy Total</u>					
<b>Total Direct Hire</b>	<b>200,652</b>	<b>2,536</b>	<b>203,188</b>	<b>-2,547</b>	<b>200,641</b>
<b>Total Indirect Hire</b>	<b>11,615</b>	<b>-176</b>	<b>11,439</b>	<b>7</b>	<b>11,446</b>
<b>Total Navy Civilians</b>	<b>212,267</b>	<b>2,360</b>	<b>214,627</b>	<b>-2,540</b>	<b>212,087</b>

## AIR FORCE

<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Air Force</u>					
U. S. Direct Hire	99,923	-3,482	96,441	2,440	98,881
Foreign National Direct Hire	<u>1,994</u>	<u>-108</u>	<u>1,886</u>	<u>8</u>	<u>1,894</u>
Total Direct Hire	101,917	-3,590	98,327	2,448	100,775
 <u>Operation and Maintenance, Air Force Reserve</u>					
U. S. Direct Hire	13,204	1,182	14,386	-216	14,170
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13,204	1,182	14,386	-216	14,170

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## AIR FORCE

	<b>FY 2011</b>	<b>Change</b>	<b>FY 2012</b>	<b>Change</b>	<b>FY 2013</b>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Air National Guard</u>					
U.S. Direct Hire	23,403	648	24,051	-540	23,511
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23,403	648	24,051	-540	23,511
<u>Research, Development, Test &amp; Evaluation, Air Force</u>					
U.S. Direct Hire	8,825	1,008	9,833	530	10,363
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8,825	1,008	9,833	530	10,363
<u>Working Capital Fund, Air Force</u>					
U.S. Direct Hire	29,391	2,340	31,731	-1,083	30,648
Foreign National Direct Hire	<u>203</u>	<u>3</u>	<u>206</u>	<u>0</u>	<u>206</u>
Total Direct Hire	29,594	2,343	31,937	-1,083	30,854
<b><u>Air Force Total</u></b>					
<b>U.S. Direct Hire</b>	<b>174,746</b>	<b>1,696</b>	<b>176,442</b>	<b>1,131</b>	<b>177,573</b>
<b>Foreign National Direct Hire</b>	<b><u>2,197</u></b>	<b><u>-105</u></b>	<b><u>2,092</u></b>	<b><u>8</u></b>	<b><u>2,100</u></b>
<b>Total Direct Hire</b>	<b>176,943</b>	<b>1,591</b>	<b>178,534</b>	<b>1,139</b>	<b>179,673</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Air Force	6,350	218	6,568	-515	6,053
Research, Development, Test & Evaluation, Air Force	9	-7	2	0	2
Working Capital Fund, Air Force	<u>417</u>	<u>1</u>	<u>418</u>	<u>-1</u>	<u>417</u>
<b>Total Indirect Hire</b>	<b>6,776</b>	<b>212</b>	<b>6,988</b>	<b>-516</b>	<b>6,472</b>

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## AIR FORCE

	<u>FY 2011</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b><u>Air Force Total</u></b>					
<b>Total Direct Hire</b>	176,943	1,591	178,534	1,139	179,673
<b>Total Indirect Hire</b>	<u>6,776</u>	<u>212</u>	<u>6,988</u>	<u>-516</u>	<u>6,472</u>
<b>Total Air Force Civilians</b>	183,719	1,803	185,522	623	186,145

## DEFENSE-WIDE ACTIVITIES

### **Direct Hires by Appropriation**

#### **Operation and Maintenance, Defense Wide**

U.S. Direct Hire	56,660	2,764	59,424	1,558	60,982
Foreign National Direct Hire	<u>457</u>	<u>18</u>	<u>475</u>	<u>-23</u>	<u>452</u>
<b>Total Direct Hire</b>	57,117	2,782	59,899	1,535	61,434

#### **Research, Development, Test & Evaluation, Defense Wide**

U.S. Direct Hire	3,196	404	3,600	4	3,604
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	3,196	404	3,600	4	3,604

#### **Working Capital Fund**

U.S. Direct Hire	52,845	838	53,683	126	53,809
Foreign National Direct Hire	<u>980</u>	<u>-132</u>	<u>848</u>	<u>12</u>	<u>860</u>
<b>Total Direct Hire</b>	53,825	706	54,531	138	54,669

#### **Pentagon Reservation Fund**

U.S. Direct Hire	1,720	62	1,782	12	1,794
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CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

## DEFENSE-WIDE ACTIVITIES

	<b>FY 2011</b>	<b>Change</b>	<b>FY 2012</b>	<b>Change</b>	<b>FY 2013</b>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>National Defense Stockpile</u>					
U.S. Direct Hire	87	7	94	-4	90
<u>Building Maintenance Fund</u>					
U.S. Direct Hire	118	85	203	0	203
<u>Defense Health Program</u>					
U.S. Direct Hire	1,616	3,889	5,505	35	5,540
<u>U. S. Court of Appeals for the Armed Forces</u>					
U.S. Direct Hire	56	3	59	0	59
<u>Office of the Inspector General</u>					
U.S. Direct Hire	1,613	0	1,613	0	1,613
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,613	0	1,613	0	1,613
<u>Office of the Inspector General (RA)</u>					
U.S. Direct Hire	0	0	0	0	0
<u>Foreign Military Sales</u>					
U.S. Direct Hire	347	43	390	15	405
<u>Defense Acquisition Workforce Development Fund</u>					
U.S. Direct Hire	5,287	-26	5,261	-1,197	4,064

CIVILIAN PERSONNEL

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

### DEFENSE-WIDE ACTIVITIES

	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
<b><u>Defense-Wide Activities Total</u></b>	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
U.S. Direct Hire	123,545	8,069	131,614	549	132,163
Foreign National Direct Hire	<u>1,437</u>	<u>-114</u>	<u>1,323</u>	<u>-11</u>	<u>1,312</u>
<b>Total Direct Hire</b>	<b>124,982</b>	<b>7,955</b>	<b>132,937</b>	<b>538</b>	<b>133,475</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Defense-Wide	294	7	301	-2	299
Office of the Inspector General	1	0	1	0	1
Defense Health Program	5	0	5	0	5
Working Capital Fund	<u>2,218</u>	<u>119</u>	<u>2,337</u>	<u>55</u>	<u>2,392</u>
<b>Total Indirect Hire</b>	<b>2,518</b>	<b>126</b>	<b>2,644</b>	<b>53</b>	<b>2,697</b>
<b><u>Defense Wide Activities Total</u></b>					
<b>Total Direct Hire</b>	<b>124,982</b>	<b>7,955</b>	<b>132,937</b>	<b>538</b>	<b>133,475</b>
<b>Total Indirect Hire</b>	<b><u>2,518</u></b>	<b><u>126</u></b>	<b><u>2,644</u></b>	<b><u>53</u></b>	<b><u>2,697</u></b>
<b>Total Defense-Wide Civilians</b>	<b>127,500</b>	<b>8,081</b>	<b>135,581</b>	<b>591</b>	<b>136,172</b>

CIVILIAN PERSONNEL

# ACTIVE FORCE MILITARY PERSONNEL

## Active Force Personnel

### *End Strength*

	<b>FY 2011<sup>1,2</sup></b>		<b>FY 2012<sup>2,3</sup></b>		<b>FY 2013<sup>2,4</sup></b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>DoD Total by Type</u></b>	<b><u>1,425,113</u></b>	<b><u>-2,513</u></b>	<b><u>1,422,600</u></b>	<b><u>-21,600</u></b>	<b><u>1,401,000</u></b>
Officer	237,401	-301	237,100	79	237,179
Enlisted	1,174,228	-1,680	1,172,548	-21,717	1,150,831
Cadets	13,484	-532	12,952	38	12,990
<b><u>DoD Total by Service</u></b>	<b><u>1,425,113</u></b>	<b><u>-2,513</u></b>	<b><u>1,422,600</u></b>	<b><u>-21,600</u></b>	<b><u>1,401,000</u></b>
Army	565,463	-3,463	562,000	-9,900	552,100
Navy	325,123	577	325,700	-3,000	322,700
Marine Corps	201,157	943	202,100	-4,800	197,300
Air Force	333,370	-570	332,800	-3,900	328,900

<sup>1</sup> Includes end strength funded from the Department of Defense Appropriations Act, 2011 (P.L. 112-10)

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

<sup>3</sup> Includes 14,600 Army and 3,836 Navy temporary end strength funded in FY 2012 OCO

<sup>4</sup> Includes 49,700 Army and 15,200 Marine Corps non-enduring end strength requested in the FY 2013 OCO request

## ACTIVE FORCE MILITARY PERSONNEL

<u>End Strength by Service</u>	<i>End Strength</i>				
	<u>FY 2011<sup>1,2</sup></u>		<u>FY 2012<sup>2,3</sup></u>		<u>FY 2013<sup>2,4</sup></u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Army</u></b>	<b><u>565,463</u></b>	<b><u>-3,463</u></b>	<b><u>562,000</u></b>	<b><u>-9,900</u></b>	<b><u>552,100</u></b>
Officer	97,240	459	97,699	2,125	99,824
Enlisted	463,605	-3,856	459,749	-11,973	447,776
Cadets	4,618	-66	4,552	-52	4,500
<b><u>Navy</u></b>	<b><u>325,123</u></b>	<b><u>577</u></b>	<b><u>325,700</u></b>	<b><u>-3,000</u></b>	<b><u>322,700</u></b>
Officer	52,852	-509	52,343	-1,045	51,298
Enlisted	267,746	1,211	268,957	-2,045	266,912
Cadets	4,525	-125	4,400	90	4,490
<b><u>Marine Corps</u></b>	<b><u>201,157</u></b>	<b><u>943</u></b>	<b><u>202,100</u></b>	<b><u>-4,800</u></b>	<b><u>197,300</u></b>
Officer	21,822	-192	21,630	-473	21,157
Enlisted	179,335	1,135	180,470	-4,327	176,143
<b><u>Air Force</u></b>	<b><u>333,370</u></b>	<b><u>-570</u></b>	<b><u>332,800</u></b>	<b><u>-3,900</u></b>	<b><u>328,900</u></b>
Officer	65,487	-59	65,428	-528	64,900
Enlisted	263,542	-170	263,372	-3,372	260,000
Cadets	4,341	-341	4,000	0	4,000
<b><u>DoD Total</u></b>	<b><u>1,425,113</u></b>	<b><u>-2,513</u></b>	<b><u>1,422,600</u></b>	<b><u>-21,600</u></b>	<b><u>1,401,000</u></b>
Officer	237,401	-301	237,100	79	237,179
Enlisted	1,174,228	-1,680	1,172,548	-21,717	1,150,831
Cadets	13,484	-532	12,952	38	12,990

<sup>1</sup> Includes end strength funded from the Department of Defense Appropriations Act, 2011 (P.L. 112-10)

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

<sup>3</sup> Includes 14,600 Army and 3,836 Navy temporary end strength funded in FY 2012 OCO

<sup>4</sup> Includes 49,700 Army and 15,200 Marine Corps non-enduring end strength requested in the FY 2013 OCO request

## ACTIVE FORCE MILITARY PERSONNEL

### *Average Strength*

<u>Average Strength by Service</u>	<u>FY 2011<sup>1</sup></u>		<u>FY 2012<sup>2</sup></u>		<u>FY 2013<sup>3</sup></u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Army</u></b>	<b><u>643,021</u></b>	<b><u>-30,109</u></b>	<b><u>612,912</u></b>	<b><u>-13,381</u></b>	<b><u>599,531</u></b>
Officer	110,257	-2,559	107,698	-515	107,183
Enlisted	528,238	-27,514	500,724	-12,772	487,952
Cadets	4,526	-36	4,490	-94	4,396
<b><u>Navy</u></b>	<b><u>333,962</u></b>	<b><u>-4,358</u></b>	<b><u>329,604</u></b>	<b><u>-898</u></b>	<b><u>328,706</u></b>
Officer	54,494	542	55,036	76	55,112
Enlisted	275,066	-4,849	270,217	-919	269,298
Cadets	4,402	-51	4,351	-55	4,296
<b><u>Marine Corps</u></b>	<b><u>207,235</u></b>	<b><u>-38</u></b>	<b><u>207,197</u></b>	<b><u>-3,450</u></b>	<b><u>203,747</u></b>
Officer	22,886	-103	22,783	-463	22,320
Enlisted	184,349	65	184,414	-2,987	181,427
<b><u>Air Force</u></b>	<b><u>349,936</u></b>	<b><u>18</u></b>	<b><u>349,954</u></b>	<b><u>-2,736</u></b>	<b><u>347,218</u></b>
Officer	69,463	-748	68,715	574	69,289
Enlisted	276,109	992	277,101	-3,087	274,014
Cadets	4,364	-226	4,138	-223	3,915
<b><u>DoD Total</u></b>	<b><u>1,534,154</u></b>	<b><u>-34,487</u></b>	<b><u>1,499,667</u></b>	<b><u>-20,465</u></b>	<b><u>1,479,202</u></b>
Officer	257,100	-2,868	254,232	-328	253,904
Enlisted	1,263,762	-31,306	1,232,456	-19,765	1,212,691
Cadets	13,292	-313	12,979	-372	12,607

<sup>1</sup> Includes average strength associated with reserve mobilization and active duty overstrength funded from the Department of Defense Appropriations Act, 2011 (P.L. 112-10)

<sup>2</sup> Includes average strength for reserve mobilization and 16,400 Army and 3,836 Navy active duty overstrength funded in FY 2012 OCO

<sup>3</sup> Includes average strength for reserve mobilization and 55,795 Army and 17,679 Marine Corps active duty non-enduring strength requested in the FY 2013 OCO request

# ACTIVE FORCE MILITARY PERSONNEL

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

*End Strength*

	<b><u>FY 2011</u></b>	<b><u>Change</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b>	<b><u>FY 2013</u></b>
	<b><u>Actuals</u></b>		<b><u>Estimate</u></b>		<b><u>Estimate</u></b>
<b><u>Army</u></b>	<b><u>26,375</u></b>	<b><u>932</u></b>	<b><u>27,307</u></b>	<b><u>1,247</u></b>	<b><u>28,554</u></b>
Officer	5,070	81	5,151	66	5,217
Enlisted	21,305	851	22,156	1,181	23,337
<b><u>Navy</u></b>	<b><u>7,749</u></b>	<b><u>272</u></b>	<b><u>8,021</u></b>	<b><u>444</u></b>	<b><u>8,465</u></b>
Officer	1,327	67	1,394	60	1,454
Enlisted	6,422	205	6,627	384	7,011
<b><u>Marine Corps</u></b>	<b><u>2,525</u></b>	<b><u>4</u></b>	<b><u>2,529</u></b>	<b><u>454</u></b>	<b><u>2,983</u></b>
Officer	463	1	464	43	507
Enlisted	2,062	3	2,065	411	2,476
<b><u>Air Force</u></b>	<b><u>11,016</u></b>	<b><u>1,637</u></b>	<b><u>12,653</u></b>	<b><u>615</u></b>	<b><u>13,268</u></b>
Officer	2,613	421	3,034	97	3,131
Enlisted	8,403	1,216	9,619	518	10,137
<b><u>DoD Total</u></b>	<b><u>47,665</u></b>	<b><u>2,845</u></b>	<b><u>50,510</u></b>	<b><u>2,760</u></b>	<b><u>53,270</u></b>
Officer	9,473	570	10,043	266	10,309
Enlisted	38,192	2,275	40,467	2,494	42,961

ACTIVE FORCE MILITARY PERSONNEL

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

*(Military End Strength/Civilian Full-Time Equivalents)*

	<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>		<b><u>FY 2013</u></b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Total Selected Reserve</b>	<b>847,934</b>	<b>-834</b>	<b>847,100</b>	<b>-9,700</b>	<b>837,400</b>
Trained in Units	711,516	-10,322	701,194	-6,109	695,085
Individual Mobilization Augmentees (IMAs)	14,363	+2,363	16,726	+103	16,829
Training Pipeline	46,524	+4,242	50,766	-3,185	47,581
Full-time Duty	75,531	+2,883	78,414	-509	77,905
<b>Active Military Support to Reserves</b>	<b>7,485</b>	<b>-387</b>	<b>7,098</b>	<b>-134</b>	<b>6,964</b>
<b>Civilian FTEs For Reserves/National Guard</b>	<b>77,253</b>	<b>+2,949</b>	<b>80,202</b>	<b>-329</b>	<b>79,873</b>
(Technicians Included Above)	67,006	+2,613	69,619	-1,197	68,422
<b>Selected Reserve By Service</b>	<b>847,934</b>	<b>-834</b>	<b>847,100</b>	<b>-9,700</b>	<b>837,400</b>
Army Reserve	204,803	+197	205,000	--	205,000
Navy Reserve	64,792	+1,408	66,200	-3,700	62,500
Marine Corps Reserve	39,772	-172	39,600	--	39,600
Air Force Reserve	71,321	+79	71,400	-900	70,500
Army National Guard	361,561	-3,361	358,200	--	358,200
Air National Guard	105,685	+1,015	106,700	-5,100	101,600

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

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

*(Military End Strength/Civilian Full-Time Equivalents)*

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Army Reserve (AR)</b>	<b>204,803</b>	<b>+197</b>	<b>205,000</b>	<b>--</b>	<b>205,000</b>
Trained in Units	176,647	-753	175,894	-627	175,267
Individual Mobilization Augmentees (IMAs)	2,858	+1,142	4,000	--	4,000
Training Pipeline	9,348	-503	8,845	+611	9,456
Full-time Duty	15,950	+311	16,261	+16	16,277
<b>Active Military Support to AR</b>	<b>74</b>	<b>--</b>	<b>74</b>	<b>--</b>	<b>74</b>
<b>Civilian FTE for AR</b>	<b>11,759</b>	<b>+113</b>	<b>11,872</b>	<b>-4</b>	<b>11,868</b>
(Technicians Included Above)	8,812	--	8,812	+50	8,862
<b>Navy Reserve (NR)</b>	<b>64,792</b>	<b>+1,408</b>	<b>66,200</b>	<b>-3,700</b>	<b>62,500</b>
Trained in Units	52,372	+1,993	54,365	-3,687	50,678
Individual Mobilization Augmentees (IMAs)	213	+53	266	-2	264
Training Pipeline	1,703	-471	1,232	+212	1,444
Full-time Duty	10,504	-167	10,337	-223	10,114
<b>Active Military Support to NR</b>	<b>2,579</b>	<b>-305</b>	<b>2,274</b>	<b>-78</b>	<b>2,196</b>
<b>Civilian FTEs for NR</b>	<b>957</b>	<b>-55</b>	<b>902</b>	<b>-5</b>	<b>897</b>
(Technicians Included Above)	--	--	--	--	--
<b>Marine Corps Reserve (MCR)</b>	<b>39,772</b>	<b>-172</b>	<b>39,600</b>	<b>--</b>	<b>39,600</b>
Trained in Units	31,478	-1,147	30,331	-156	30,175
Individual Mobilization Augmentees (IMAs)	3,141	+345	3,486	--	3,486
Training Pipeline	2,961	+561	3,522	+156	3,678
Full-time Duty	2,192	+69	2,261	--	2,261
<b>Active Military Support to MCR</b>	<b>3,769</b>	<b>+6</b>	<b>3,775</b>	<b>+3</b>	<b>3,778</b>
<b>Civilian FTEs for MCR</b>	<b>252</b>	<b>+64</b>	<b>316</b>	<b>+1</b>	<b>317</b>
(Technicians Included Above)	--	--	--	--	--

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

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

*(Military End Strength/Civilian Full-Time Equivalents)*

	<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>		<b><u>FY 2013</u></b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Air Force Reserve (AFR)</b>	<b>71,321</b>	<b>+79</b>	<b>71,400</b>	<b>-900</b>	<b>70,500</b>
Trained in Units	55,869	+1,700	57,569	-1,231	56,338
Individual Mobilization Augmentees (IMAs)	8,151	+823	8,974	+105	9,079
Training Pipeline	4,508	-2,313	2,195	--	2,195
Full-time Duty	2,793	-131	2,662	+226	2,888
<b>Active Military Support for AFR</b>	<b>599</b>	<b>-88</b>	<b>511</b>	<b>-59</b>	<b>452</b>
<b>Civilian FTEs for AFR</b>	<b>13,204</b>	<b>+1,182</b>	<b>14,386</b>	<b>-216</b>	<b>14,170</b>
(Technicians Included Above)	9,397	+969	10,366	-217	10,149
<b>Army National Guard (ARNG)</b>	<b>361,561</b>	<b>-3,361</b>	<b>358,200</b>	<b>--</b>	<b>358,200</b>
Trained in Units	307,803	-12,862	294,941	+4,164	299,105
Individual Mobilization Augmentees (IMAs)	0	--	0	--	0
Training Pipeline	24,115	+7,084	31,199	-4,164	27,035
Full-time Duty	29,643	+2,417	32,060	--	32,060
<b>Active Military Support to ARNG</b>	<b>184</b>	<b>--</b>	<b>184</b>	<b>--</b>	<b>184</b>
<b>Civilian FTEs for ARNG</b>	<b>27,678</b>	<b>+997</b>	<b>28,675</b>	<b>+435</b>	<b>29,110</b>
(Technicians Included Above)	26,658	+924	27,582	+378	27,960
<b>Air National Guard (ANG)</b>	<b>105,685</b>	<b>+1,015</b>	<b>106,700</b>	<b>-5,100</b>	<b>101,600</b>
Trained in Units	87,347	+747	88,094	-4,572	83,522
Individual Mobilization Augmentees (IMAs)	0	--	0	--	0
Training Pipeline	3,889	-116	3,773	--	3,773
Full-time Duty	14,449	+384	14,833	-528	14,305
<b>Active Military Support for ANG</b>	<b>208</b>	<b>--</b>	<b>208</b>	<b>--</b>	<b>208</b>
<b>Civilian FTEs for ANG</b>	<b>23,403</b>	<b>+648</b>	<b>24,051</b>	<b>-540</b>	<b>23,511</b>
(Technicians Included Above)	22,139	+720	22,859	-1,408	21,451

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

## **DoD CUSTOMER FUEL PRICES**

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

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. DLA Energy operating under the Defense Working Capital Fund (DWCF) purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

In FY 2011, the DoD budgeted the fuel selling price at \$127.26 per barrel; however, the increase in world crude oil prices, coupled with a congressionally directed DWCF cash transfer, required the DoD to increase fuel prices on June 1, 2011, to \$165.90 per barrel, resulting in an unfunded DoD customer fuel shortfall of approximately \$1.6 billion.

For FY 2012, the Department budgeted fuel at a composite selling price of \$131.04 per barrel; however, the higher costs of refined fuel products of about \$150 per barrel required the DoD to maintain the price at the June 1st level of \$165.90 per barrel. The Office of Management and Budget revised crude oil projected cost per barrel for FY 2012 plus a DWCF cash offset of \$1.59 per barrel allowed DLA Energy to reduce the fuel selling price from \$165.90 to \$160.44 per barrel effective January 1, 2012. The combination of two fuel selling prices results in a composite FY 2012 price of \$161.70 per barrel, \$30.66 per barrel higher than the FY 2012 President's Budget. The FY 2012 DoD customer shortfall is approximately \$3.8 billion including base and OCO mission support.

The FY 2013 budget submission assumes a standard composite fuel selling price of \$156.66 per barrel. DoD customer appropriations are funded for this price per barrel.

The following table reflects the final FY 2011 prices charged to DoD fuel customers, the composite fuel price DoD customers are paying in FY 2012, and the stabilized prices by fuel product DoD customers are budgeted to pay for fuel in FY 2013.

<b>(Rates in U.S. Dollars)</b>	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>	
<b><u>Product Type</u></b>	<b><u>Gallon</u></b>	<b><u>Barrel</u></b>	<b><u>Gallon</u></b>	<b><u>Barrel</u></b>	<b><u>Gallon</u></b>	<b><u>Barrel</u></b>
AVGAS (CONUS) - 130	\$4.51	\$189.42	\$4.39	\$184.38	\$4.26	\$178.92
AVGAS (OCONUS) - LL	\$17.68	\$742.56	\$17.23	\$723.66	\$16.70	\$701.40
<b><u>Diesel Fuel:</u></b>						
Distillates - F76	\$3.94	\$165.48	\$3.84	\$161.28	\$3.72	\$156.24
High Sulfur - DF1	\$3.95	\$165.90	\$3.85	\$161.70	\$3.73	\$156.66
Generic (High Sulfur) - DF2	\$3.55	\$149.10	\$3.46	\$145.32	\$3.35	\$140.70
Ultra Low Sulfur - DS1	\$3.95	\$165.90	\$3.85	\$161.70	\$3.73	\$156.66
Ultra Low Sulfur - DS2	\$3.81	\$160.02	\$3.72	\$156.24	\$3.60	\$151.20

## **DoD CUSTOMER FUEL PRICES**

## DoD CUSTOMER FUEL PRICES

(Rates in U.S. Dollars)

<u>Product Type</u>	FY 2011		FY 2012		FY 2013	
	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
Burner Grade - FS1	\$3.86	\$162.12	\$3.76	\$157.92	\$3.64	\$152.88
Burner Grade - FS2	\$3.39	\$142.38	\$3.31	\$139.02	\$3.20	\$134.40
Biodiesel - BDI	\$3.82	\$160.44	\$3.72	\$156.24	\$3.60	\$151.20
<u>Jet Fuel:</u>						
JP8 & JA1	\$3.95	\$165.90	\$3.85	\$161.70	\$3.73	\$156.66
JAA	\$3.93	\$165.06	\$3.83	\$160.86	\$3.71	\$155.82
JP5	\$3.97	\$166.74	\$3.87	\$162.54	\$3.75	\$157.50
JTS	\$6.45	\$270.90	\$6.45	\$270.90	\$6.45	\$270.90
Kerosene - KS1	\$3.90	\$163.80	\$3.80	\$159.60	\$3.68	\$154.56
<u>Motor Gasoline:</u>						
Regular, Unleaded - MUR	\$3.86	\$162.12	\$3.76	\$157.92	\$3.64	\$152.88
Midgrade, Unleaded - MUM	\$4.07	\$170.94	\$3.97	\$166.74	\$3.85	\$161.70
Premium, Unleaded - MUP	\$4.56	\$191.52	\$4.44	\$186.48	\$4.31	\$181.02
Gasohol - GUM	\$4.07	\$170.94	\$3.97	\$166.74	\$3.85	\$161.70
Ethanol - E85	\$3.86	\$162.12	\$3.76	\$157.92	\$3.64	\$152.88
<u>Residual:</u>						
Burner Grade - FS4	\$2.50	\$105.00	\$2.44	\$102.48	\$2.36	\$99.12
Residual (Burner Grade) - FS6	\$1.98	\$83.16	\$1.93	\$81.06	\$1.87	\$78.54
Fuel Oil, Reclaimed - FOR	\$1.05	\$44.10	\$1.05	\$44.10	\$1.05	\$44.10
Bunkers - Marine - MGO	\$4.02	\$168.84	\$3.92	\$164.64	\$3.80	\$159.60
Bunkers - Intermediate Grade - 180,380	\$2.97	\$124.74	\$2.89	\$121.38	\$2.80	\$117.60
Intoplane- Jet Fuel - IA1, IAA, IAB, IP8	\$4.51	\$189.42	\$4.39	\$184.38	\$4.26	\$178.92
Local Purchase Jet Fuel - NA1, NAA	\$5.00	\$210.00	\$4.88	\$204.96	\$4.57	\$191.94
Local Purchase Ground Fuel - NLS, NMU	\$4.15	\$174.30	\$4.05	\$170.10	\$3.92	\$164.64
<b>Composite Standard Price</b>	<b>\$3.95</b>	<b>\$165.90</b>	<b>\$3.85</b>	<b>\$161.70</b>	<b>\$3.73</b>	<b>\$156.66</b>

**DoD CUSTOMER FUEL PRICES**

## **OVERSEAS COST SUMMARY**

The Fiscal Year 2013 Overseas Costs identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all DoD overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands. Overseas cost includes the following appropriations:

Overseas costs include the appropriated support (Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction) of all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities in the United States in support of overseas are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

# OVERSEAS COST SUMMARY

## FY 2011 APPROPRIATIONS

*\$ in Millions*

<u>COUNTRY</u>	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Afghanistan	--	--	--	--	131.1	131.1
Antigua	0.2	9.3	--	--	--	9.5
Australia	13.6	--	--	--	--	13.6
Bahrain	193.4	94.2	0.7	--	245.9	534.2
Belgium	99.8	85.5	12.2	--	99.0	296.5
Canada	0.5	5.3	--	--	--	5.8
Cuba (GITMO)	50.2	72.3	15.6	37.1	--	175.2
Diego Garcia	28.1	49.0	--	--	--	77.1
Djibouti	--	0.8	--	--	10.9	11.7
Egypt	14.4	34.7	--	--	--	49.1
Germany	3,822.8	3,102.7	314.2	34.3	514.8	7,788.8
Greece	32.4	30.1	1.2	--	--	63.7
Greenland	10.2	123.0	--	--	--	133.2
Honduras	13.4	--	--	--	15.5	28.9
Italy	809.0	840.6	94.9	--	77.3	1,821.8
Japan	2,716.7	1,740.3	199.1	116.3	39.2	4,811.6
Kuwait	--	67.0	--	--	--	67.0
Netherlands	33.7	56.0	4.4	--	--	94.1
Oman	1.4	--	--	--	--	1.4
Phillipines	7.6	--	--	--	--	7.6
Portugal	57.6	36.6	6.5	--	--	100.7
Qatar	3.2	--	--	--	39.0	42.2
Romania	--	--	--	--	--	--
Saudi Arabia	24.4	--	--	--	--	24.4
Singapore	14.1	26.8	4.8	--	--	45.7
South Korea	1,973.2	999.7	28.5	--	45.2	3,046.6
Spain	108.3	118.7	13.6	--	22.7	263.3
Turkey	94.6	123.3	6.1	--	--	224.0
United Arab Emirates	3.1	3.4	--	--	--	6.5
United Kingdom	710.8	579.8	48.3	--	32.5	1,371.4
Other*	1,938.4	272.8	89.2	--	--	2,300.4
<b>Total</b>	<b>12,775.1</b>	<b>8,471.9</b>	<b>839.3</b>	<b>187.7</b>	<b>1,273.1</b>	<b>23,547.1</b>

OVERSEAS COST SUMMARY

# OVERSEAS COST SUMMARY

## FY 2012 APPROPRIATIONS

*\$ in Millions*

<u>COUNTRY</u>	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Afghanistan	--	--	--	--	--	--
Antigua	0.2	9.8	--	--	--	10.0
Australia	4.5	--	--	--	--	4.5
Bahrain	204.2	91.7	0.9	--	--	296.8
Belgium	107.2	88.9	6.5	--	24.1	226.7
Canada	0.7	5.5	--	--	--	6.2
Cuba (GITMO)	44.8	69.5	12.8	5.1	--	132.2
Diego Garcia	28.6	49.8	--	--	35.4	113.8
Djibouti	--	0.8	--	--	--	0.8
Egypt	23.5	25.8	--	--	--	49.3
Germany	3,891.6	3,119.4	275.0	169.0	459.8	7,914.8
Greece	33.0	30.3	1.0	--	--	64.3
Greenland	10.0	123.1	--	--	28.0	161.1
Honduras	12.7	--	--	--	--	12.7
Italy	812.8	838.2	96.9	--	56.9	1,804.8
Japan	2,758.8	1,648.6	204.3	140.4	61.8	4,813.9
Kuwait	--	61.0	--	--	--	61.0
Netherlands	44.9	56.3	3.9	--	--	105.1
Oman	1.4	16.8	--	--	--	18.2
Philippines	1.4	--	--	--	--	1.4
Portugal	46.3	37.1	6.3	--	--	89.7
Qatar	3.6	--	--	--	--	3.6
Romania	--	--	--	--	--	--
Saudi Arabia	29.5	--	--	--	--	29.5
Singapore	14.1	23.5	5.2	--	--	42.8
South Korea	2,016.6	956.2	29.7	--	112.0	3,114.5
Spain	112.1	119.5	17.3	12.7	--	261.6
Turkey	102.0	124.9	7.6	--	--	234.5
United Arab Emirates	3.3	4.0	--	--	--	7.3
United Kingdom	704.3	580.6	45.0	--	103.6	1,433.5
Other *	775.0	268.8	90.5	--	--	1,134.3
<b>Total</b>	<b>11,787.1</b>	<b>8,350.1</b>	<b>802.9</b>	<b>327.2</b>	<b>881.6</b>	<b>22,148.9</b>

## OVERSEAS COST SUMMARY

FY 2012 Operation and Maintenance for Japan and South Korea is corrected.

# OVERSEAS COST SUMMARY

## FY 2013 APPROPRIATIONS

*\$ in Millions*

<u>COUNTRY</u>	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Afghanistan	--	--	--	--	--	--
Antigua	0.2	9.7	--	--	--	9.9
Australia	4.2	--	--	--	--	4.2
Bahrain	210.9	128.1	0.9	--	51.3	391.2
Belgium	105.5	82.5	6.5	--	27.0	221.5
Canada	0.6	5.7	--	--	--	6.3
Cuba (GITMO)	46.0	71.1	13.8	--	40.2	171.1
Diego Garcia	29.5	50.8	--	--	1.7	82.0
Djibouti	--	0.8	--	--	99.4	100.2
Egypt	23.4	--	--	--	--	23.4
Germany	3,551.4	2,999.2	302.9	--	243.0	7,096.5
Greece	33.1	30.0	1.1	--	25.1	89.3
Greenland	9.8	122.5	--	--	24.5	156.8
Honduras	11.0	--	--	--	--	11.0
Italy	816.8	798.6	99.0	--	77.4	1,791.8
Japan	2,646.0	1,680.4	213.7	122.7	388.9	5,051.7
Kuwait	--	--	--	--	--	--
Netherlands	43.9	55.5	3.9	--	--	103.3
Oman	1.5	16.8	--	--	--	18.3
Philippines	1.4	--	--	--	--	1.4
Portugal	44.1	37.7	6.3	--	--	88.1
Qatar	4.2	--	--	--	--	4.2
Romania	--	--	--	--	203.1	203.1
Saudi Arabia	27.9	--	--	--	--	27.9
Singapore	14.4	24.0	5.7	--	--	44.1
South Korea	2,025.3	919.8	30.5	--	135.3	3,110.9
Spain	116.0	110.8	14.0	--	17.2	258.0
Turkey	97.9	127.2	7.6	--	--	232.7
United Arab Emirates	3.2	4.0	--	--	--	7.2
United Kingdom	687.1	600.8	45.0	--	87.6	1,420.5
Other*	726.9	268.4	93.0	--	--	1,088.3
<b>Total</b>	<b>11,282.2</b>	<b>8,144.4</b>	<b>843.9</b>	<b>122.7</b>	<b>1,421.7</b>	<b>21,814.9</b>

\* Other includes countries with costs less than \$5 million. Other includes Albania, Algeria, Angola, Argentina, Bangladesh, Brazil, Burma (Republic of the Union of Myanmar), Cambodia, Cameroon, China, Croatia, Cyprus, Ecuador, Ethiopia, France, Georgia, Ghana, Guatemala, Hong Kong, Hungary, India, Indonesia, Ireland, Israel, Jordan, Kenya, Laos, Latvia, Libya, Madagascar, Mali, Mauritania, Mexico, Mongolia, Montenegro, Morocco, Nepal, Panama, Paraguay, Poland, Romania, Russia, Rwanda, Senegal, Sierra Leone, Slovenia, South Africa, Sri Lanka, Sweden, Syria, Tajikistan, Tanzania, Thailand, Uganda, Ukraine, Uzbekistan, Venezuela, Yemen, Zambia, Zimbabwe.

## OVERSEAS COST SUMMARY

# FOREIGN CURRENCY FLUCTUATION RATES

## FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

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

### Foreign Currency Exchange Rates

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

<u>Country</u>	<u>Monetary Unit</u>	<u>Budget Rates</u>		<u>President's</u>
		<u>FY 2011</u>	<u>FY 2012</u>	<u>Budget Rates</u>
				<u>FY 2013</u>
Denmark	Krone	5.3735	5.5819	5.3956
European Community	Euro	0.7212	0.7491	0.7241
Iceland	Krona	85.2358	105.2688	106.8909
Japan	Yen	101.9517	91.2524	82.4035
Norway	Krone	6.1288	6.0905	5.9362
Singapore	Dollar	1.4659	1.4246	1.3313
South Korea	Won	1,149.5059	1,099.5183	1,095.1635
Turkey	Lira	1.3878	1.4139	1.4508
United Kingdom	Pound	0.5767	0.5917	0.5943

## FOREIGN CURRENCY FLUCTUATION RATES

## KEY ACTIVITY INDICATORS

	<u>FY 2011</u> <u>Actual</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Enacted</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b><u>ARMY</u></b>					
Active Duty Military Personnel (End Strength) <sup>1</sup>	565,463	-3,463	562,000	-9,900	552,100
Civilian Personnel (FTEs) <sup>2</sup>	229,300	-20,183	209,117	-7,528	201,589
Primary Authorized Aircraft (PAA)	1,791	100	1,891	47	1,938
Total Aircraft Inventory (TAI)	2,187	13	2,200	26	2,226
Flying Hours (in thousands of hours) <sup>3</sup>	461.7	59.7	521.4	55.5	576.9
Training Workloads	72,192	3,353	75,545	-1,979	73,566
Major Installations	78	0	78	-4	74
<b><u>NAVY</u></b>					
Active Duty Military Personnel (End Strength) <sup>1</sup>	325,123	577	325,700	-3,000	322,700
Civilian Personnel (FTEs) <sup>2</sup>	164,777	805	165,582	-2,198	163,384
Primary Authorized Aircraft (PAA) – Active	2,984	43	3,027	25	3,052
Total Aircraft Inventory (TAI)	3,659	28	3,687	-38	3,649
Flying Hours (in thousands of hours) <sup>3</sup>	1,145	-91	1,054	-1	1,053
Battle Force Ships Inventory <sup>4</sup>	284	5	289	-4	285
Steaming – Deployed Fleet (Days per Quarter) <sup>3</sup>	59	-14	45	6	51
Steaming – Non-Deployed Fleet (Days per Quarter) <sup>3</sup>	24	-4	20	4	24
Training Workloads	46,972	-5,418	41,554	-1,300	40,254
Major Installations	72	0	72	0	72
<b><u>MARINE CORPS</u></b>					
Active Duty Military Personnel (End Strength) <sup>1</sup>	201,157	943	202,100	-4,800	197,300
Civilian Personnel (FTEs) <sup>2</sup>	17,207	829	18,036	-173	17,863
Training Workloads	23,051	3,145	26,196	-1,459	24,737
Major Installations	18	0	18	0	18
Major Depots	2	0	2	0	2

## KEY ACTIVITY INDICATORS

## KEY ACTIVITY INDICATORS

	<u>FY 2011 Actual</u>	<u>Program Change</u>	<u>FY 2012 Enacted</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
<b><u>AIR FORCE</u></b>					
Active Duty Military Personnel (End Strength) <sup>1</sup>	333,370	-570	332,800	-3,900	328,900
Civilian Personnel (FTEs) <sup>2</sup>	140,336	-239	140,097	1,895	141,992
Primary Authorized Aircraft (PAA)	3,172	78	3,250	57	3,307
Total Aircraft Inventory (TAI)	3,755	97	3,852	45	3,897
Flying Hours (in thousands of hours) <sup>3</sup>	856	8	864	-2	862
Training Workloads	25,006	-869	24,137	-462	23,675
Major Installations	78	-5	73	-1	72
<b><u>ARMY RESERVE</u></b>					
Total Selected Reserve Strength (End Strength) <sup>1</sup>	204,803	197	205,000	0	205,000
Civilian Personnel (FTEs) <sup>2</sup>	11,759	113	11,872	-4	11,868
Technicians (Included in FTEs)	8,812	0	8,812	50	8,862
Flying Hours (in thousands of hours) <sup>3</sup>	40	-2	38	2	40
Primary Authorized Aircraft (PAA)	192	3	195	0	195
Total Aircraft Inventory (TAI)	192	0	192	3	195
Reserve Centers	948	28	976	42	1,018
Major Installations	3	0	3	0	3
<b><u>NAVY RESERVE</u></b>					
Total Selected Reserve Strength (End Strength) <sup>1</sup>	64,792	1408	66,200	-3700	62,500
Civilian Personnel (FTEs) <sup>2</sup>	957	-55	902	-5	897
Technicians (Included in FTEs)	0	0	0	0	0
Primary Authorized Aircraft (PAA)	267	-7	260	-4	253
Total Aircraft Inventory (TAI)	267	-7	260	-7	253
Flying Hours (in thousands of hours) <sup>3</sup>	108	4	112	-9	103
Steaming – Deployed Fleet (Days per Quarter) <sup>3</sup>	51	-6	45	-2	43
Steaming – Non-Deployed Fleet (Days per Quarter) <sup>3</sup>	24	-4	20	5	25
Reserve Facilities	134	-2	132	0	132
Major Installations	3	0	3	0	3
<b><u>MARINE CORPS RESERVE</u></b>					
Total Selected Reserve Strength (End Strength) <sup>1</sup>	39,772	-172	39,600	0	39,600
Civilian Personnel (FTEs) <sup>2</sup>	252	64	316	1	317
Division	1	0	1	0	1
Wings	1	0	1	0	1
Training Centers	189	0	189	0	189

## KEY ACTIVITY INDICATORS

## KEY ACTIVITY INDICATORS

	<u>FY 2011 Actual</u>	<u>Program Change</u>	<u>FY 2012 Enacted</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
<b><u>AIR FORCE RESERVE</u></b>					
Total Selected Reserve Strength (End Strength) <sup>1</sup>	71,321	79	71,400	-900	70,500
Civilian Personnel (FTEs) <sup>2</sup>	13,204	1,182	14,386	-216	14,170
Technicians (Included in FTEs)	9,397	969	10,366	-217	10,149
Primary Authorized Aircraft (PAA)	352	-8	344	-46	298
Total Aircraft Inventory (TAI)	380	-8	372	-50	322
Flying Hours (in thousands of hours) <sup>3</sup>	85	33	118	-10	108
Major Installations	9	0	9	0	9
<b><u>ARMY NATIONAL GUARD</u></b>					
Total Selected Reserve Strength (End Strength) <sup>1</sup>	361,561	-3,361	358,200	0	358,200
Civilian Personnel (FTEs) <sup>2</sup>	27,678	997	28,675	435	29,110
Technicians (Included in FTEs)	26,651	931	27,582	378	27,960
Primary Authorized Aircraft (PAA)	1,490	8	1,498	-12	1,486
Total Aircraft Inventory (TAI)	1,444	54	1,498	-93	1,405
Flying Hours (in thousands of hours) <sup>3</sup>	228	-4	224	9	233
Other Operating Locations	2,982	127	3,109	96	3,205
<b><u>AIR NATIONAL GUARD</u></b>					
Total Selected Reserve Strength (End Strength) <sup>1</sup>	105,685	1,015	106,700	-5,100	101,600
Civilian Personnel (FTEs) <sup>2</sup>	23,403	648	24,051	-540	23,511
Technicians (Included in FTEs)	22,139	720	22,859	-1,408	21,451
Primary Authorized Aircraft (PAA)	1,051	-18	1,033	-139	894
Total Aircraft Inventory (TAI)	1,194	-3	1,191	-166	1,025
Flying Hours (in thousands of hours) <sup>3</sup>	196	12	208	-12	196
Major Installations	2	0	2	0	2
Other Operating Locations	282	0	282	0	282

## KEY ACTIVITY INDICATORS

## KEY ACTIVITY INDICATORS

	<u>FY 2011 Actual</u>	<u>Program Change</u>	<u>FY 2012 Enacted</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
<b><u>DEFENSE HEALTH PROGRAM</u></b>					
Training Workloads					
HPSP/FAP/HPLRP	5,538	192	5,730	-107	5,623
USUHS	635	31	666	8	674
Inpatient Military Treatment Facilities (MTF)	59	-3	56	0	56
Inpatient Admissions (MTF only)	266,845	2,550	269,395	3,670	273,065
Outpatient MTFs	363	2	365	0	365
Outpatient Visits (weighted – MTF Only)	33,068,541	529,097	33,597,638	403,171	34,000,809
Private Sector Care Workload:					
Inpatient Admissions	427,279	2,288	429,567	-5,964	423,603
Outpatient Visits	54,865,725	2,943,707	57,809,432	2,643,453	60,452,885
<b><u>SPECIAL OPERATIONS COMMAND</u></b>					
Total Aircraft Inventory (TAI)	429	26	455	5	460
Tactical/Mobility	353	35	388	4	392
Training	76	-9	67	1	68
Primary Authorized Aircraft (PAA)	377	23	400	22	422
Tactical/Mobility	301	32	333	21	354
Training	76	-9	67	1	68
Total Flying Hours (in thousands) <sup>3</sup>	215	-2	213	14	227

<sup>1</sup> Includes 14,600 Army and 3,836 Navy temporary end strength funded in the FY 2012 Overseas Contingency Operations (OCO) budget; includes 49,700 Army and 15,200 Marine Corps non-enduring end strength in the FY 2013 OCO budget request

<sup>2</sup> Civilian Personnel reflect U.S. Direct Hires and Foreign National Direct Hires

<sup>3</sup> FY 2011 includes OCO-funded flying hours and steaming days

<sup>4</sup> The number of Support Ships was updated from the Navy's justification material to include an Afloat Forward Staging Base, Interim (AFSB(I)), formerly the USS Ponce, undergoing a conversion in FY 2012.

# MILITARY PERSONNEL (M-1)

Department of Defense  
FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
<u>Military Personnel, Army</u>	<u>Actuals</u>	<u>Base</u>	<u>OCO *</u>	<u>Total</u>	<u>e</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>					
2010A 5 Basic Pay	7,554,876	6,666,255	889,815	7,556,070	U
2010A 10 Retired Pay Accrual	2,397,039	2,259,337	239,914	2,499,251	U
2010A 25 Basic Allowance for Housing	2,310,861	1,965,588	269,356	2,234,944	U
2010A 30 Basic Allowance for Subsistence	294,515	263,635	33,034	296,669	U
2010A 35 Incentive Pays	103,372	101,439	10,895	112,334	U
2010A 40 Special Pays	474,545	332,009	81,242	413,251	U
2010A 45 Allowances	294,066	223,563	37,163	260,726	U
2010A 50 Separation Pay	73,662	70,065	8,931	78,996	U
2010A 55 Social Security Tax	576,044	506,972	68,071	575,043	U
<b>Total Budget Activity 01</b>	<b>14,078,980</b>	<b>12,388,863</b>	<b>1,638,421</b>	<b>14,027,284</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>					
2010A 60 Basic Pay	16,087,461	14,085,964	1,636,671	15,722,635	U
2010A 65 Retired Pay Accrual	5,102,312	4,780,393	421,802	5,202,195	U
2010A 80 Basic Allowance for Housing	5,678,658	4,863,201	673,490	5,536,691	U
2010A 85 Incentive Pays	103,477	106,737	4,907	111,644	U
2010A 90 Special Pays	1,314,312	730,630	340,440	1,071,070	U
2010A 95 Allowances	1,212,803	776,190	265,427	1,041,617	U
2010A 100 Separation Pay	288,893	266,792	23,569	290,361	U
2010A 105 Social Security Tax	1,223,813	1,077,576	125,205	1,202,781	U
<b>Total Budget Activity 02</b>	<b>31,011,729</b>	<b>26,687,483</b>	<b>3,491,511</b>	<b>30,178,994</b>	
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>					
2010A 110 Academy Cadets	75,229	76,314		76,314	U
<b>Total Budget Activity 03</b>	<b>75,229</b>	<b>76,314</b>		<b>76,314</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>					
2010A 115 Basic Allowance for Subsistence	1,734,973	1,320,077	265,339	1,585,416	U
2010A 120 Subsistence-In-Kind	2,145,842	769,808	952,283	1,722,091	U
2010A 121 Family Subsistence Supplemental Allowance	1,859	1,848		1,848	U
<b>Total Budget Activity 04</b>	<b>3,882,674</b>	<b>2,091,733</b>	<b>1,217,622</b>	<b>3,309,355</b>	

\* Military Personnel, Army FY 2012 OCO reflects anticipated reprogramming between budget activities.

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Military Personnel, Army</u>	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				
2010A 5 Basic Pay	6,046,542	1,569,045	7,615,587	U
2010A 10 Retired Pay Accrual	1,936,899	460,708	2,397,607	U
2010A 25 Basic Allowance for Housing	1,852,895	463,305	2,316,200	U
2010A 30 Basic Allowance for Subsistence	252,272	63,244	315,516	U
2010A 35 Incentive Pays	102,530	4,660	107,190	U
2010A 40 Special Pays	340,023	45,672	385,695	U
2010A 45 Allowances	232,696	21,361	254,057	U
2010A 50 Separation Pay	90,679	6,332	97,011	U
2010A 55 Social Security Tax	460,046	118,601	578,647	U
<b>Total Budget Activity 01</b>	<b>11,314,582</b>	<b>2,752,928</b>	<b>14,067,510</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
2010A 60 Basic Pay	13,198,604	2,414,145	15,612,749	U
2010A 65 Retired Pay Accrual	4,233,149	686,605	4,919,754	U
2010A 80 Basic Allowance for Housing	4,735,765	943,334	5,679,099	U
2010A 85 Incentive Pays	114,035	3,614	117,649	U
2010A 90 Special Pays	699,801	224,329	924,130	U
2010A 95 Allowances	880,308	131,845	1,012,153	U
2010A 100 Separation Pay	378,455	20,915	399,370	U
2010A 105 Social Security Tax	1,009,678	183,570	1,193,248	U
<b>Total Budget Activity 02</b>	<b>25,249,795</b>	<b>4,608,357</b>	<b>29,858,152</b>	
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>				
2010A 110 Academy Cadets	77,680		77,680	U
<b>Total Budget Activity 03</b>	<b>77,680</b>		<b>77,680</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
2010A 115 Basic Allowance for Subsistence	1,357,570	287,016	1,644,586	U
2010A 120 Subsistence-In-Kind	753,551	862,270	1,615,821	U
2010A 121 Family Subsistence Supplemental Allowance	1,911		1,911	U
<b>Total Budget Activity 04</b>	<b>2,113,032</b>	<b>1,149,286</b>	<b>3,262,318</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO *</u>	FY 2012 <u>Total</u>	S e c
<b><u>Military Personnel, Army</u></b>					
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>					
2010A 125 Accession Travel	203,369	188,521		188,521	U
2010A 130 Training Travel	193,052	163,735		163,735	U
2010A 135 Operational Travel	495,975	496,699	26,308	523,007	U
2010A 140 Rotational Travel	744,563	702,391	29,861	732,252	U
2010A 145 Separation Travel	195,975	206,156	23,685	229,841	U
2010A 150 Travel of Organized Units	27,365	13,160		13,160	U
2010A 155 Non-Temporary Storage	10,165	9,951		9,951	U
2010A 160 Temporary Lodging Expense	41,739	70,712		70,712	U
<b>Total Budget Activity 05</b>	<b>1,912,203</b>	<b>1,851,325</b>	<b>79,854</b>	<b>1,931,179</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>					
2010A 170 Apprehension of Military Deserters	989	1,429		1,429	U
2010A 175 Interest on Uniformed Services Savings	12,965	648	6,517	7,165	U
2010A 180 Death Gratuities	95,102	65,100	15,000	80,100	U
2010A 185 Unemployment Benefits	574,526	206,569	285,456	492,025	U
2010A 195 Education Benefits	30,792	12,845		12,845	U
2010A 200 Adoption Expenses	685	430		430	U
2010A 210 Transportation Subsidy	12,429	9,848		9,848	U
2010A 212 Reserve Income Replacement Program	333		243	243	U
2010A 215 Partial Dislocation Allowance	345	422		422	U
2010A 216 SGLI Extra Hazard Payments	135,300		102,254	102,254	U
2010A 217 Reserve Officers Training Corps (ROTC)	107,622	113,125		113,125	U
2010A 218 Junior ROTC	38,092	36,401		36,401	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)	29,790		46,394	46,394	U
2010A 221 Stop-Loss Retroactive Payments	103,485				U
2010A 228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
<b>Total Budget Activity 06</b>	<b>1,142,455</b>	<b>447,942</b>	<b>455,864</b>	<b>903,806</b>	
<b>Total Military Personnel, Army</b>	<b>52,103,270</b>	<b>43,543,660</b>	<b>6,883,272</b>	<b>50,426,932</b>	
<b>Less Reimbursables</b>	<b>266,036</b>	<b>245,251</b>		<b>245,251</b>	
<b>Total Direct - Military Personnel, Army</b>	<b>51,837,234</b>	<b>43,298,409</b>	<b>6,883,272</b>	<b>50,181,681</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1004A 300 Military Personnel, Army	3,189,707	3,029,727	117,242	3,146,969	U
<b>Total Active Army Military Personnel Costs</b>	<b>55,026,941</b>	<b>46,328,136</b>	<b>7,000,514</b>	<b>53,328,650</b>	

\* Military Personnel, Army FY 2012 OCO reflects anticipated reprogramming between budget activities.

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Military Personnel, Army</u></b>				
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
2010A 125 Accession Travel	163,294	16,933	180,227	U
2010A 130 Training Travel	167,995	16,772	184,767	U
2010A 135 Operational Travel	495,917	90,749	586,666	U
2010A 140 Rotational Travel	677,396	72,592	749,988	U
2010A 145 Separation Travel	193,262	40,634	233,896	U
2010A 150 Travel of Organized Units	12,150	1,204	13,354	U
2010A 155 Non-Temporary Storage	9,726		9,726	U
2010A 160 Temporary Lodging Expense	67,841		67,841	U
<b>Total Budget Activity 05</b>	<b>1,787,581</b>	<b>238,884</b>	<b>2,026,465</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
2010A 170 Apprehension of Military Deserters	1,434		1,434	U
2010A 175 Interest on Uniformed Services Savings	687	4,589	5,276	U
2010A 180 Death Gratuities	62,800	10,800	73,600	U
2010A 185 Unemployment Benefits	264,874	248,903	513,777	U
2010A 195 Education Benefits	698		698	U
2010A 200 Adoption Expenses	494		494	U
2010A 210 Transportation Subsidy	7,436		7,436	U
2010A 212 Reserve Income Replacement Program		207	207	U
2010A 215 Partial Dislocation Allowance	428		428	U
2010A 216 SGLI Extra Hazard Payments		113,317	113,317	U
2010A 217 Reserve Officers Training Corps (ROTC)	107,370		107,370	U
2010A 218 Junior ROTC	42,845		42,845	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)		37,811	37,811	U
2010A 221 Stop-Loss Retroactive Payments				U
2010A 228 Preventive Health Allowance Demonstration Project				U
<b>Total Budget Activity 06</b>	<b>489,066</b>	<b>415,627</b>	<b>904,693</b>	
<b>Total Military Personnel, Army</b>	<b>41,031,736</b>	<b>9,165,082</b>	<b>50,196,818</b>	
<b>Less Reimbursables</b>	<b>253,892</b>		<b>253,892</b>	
<b>Total Direct - Military Personnel, Army</b>	<b>40,777,844</b>	<b>9,165,082</b>	<b>49,942,926</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1004A 300 Military Personnel, Army	1,845,793	206,243	2,052,036	U
<b>Total Active Army Military Personnel Costs</b>	<b>42,623,637</b>	<b>9,371,325</b>	<b>51,994,962</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
<u>Reserve Personnel, Army</u>	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>Reserve Component Training and Support</u>					
2070A 10 Pay Group A Training (15 Days & Drills 24/48)	1,399,771	1,294,413	77,212	1,371,625	U
2070A 20 Pay Group B Training (Backfill For Act Duty)	33,460	35,726		35,726	U
2070A 30 Pay Group F Training (Recruits)	218,629	238,018		238,018	U
2070A 40 Pay Group P Training (Pipeline Recruits)	14,831	7,844		7,844	U
2070A 60 Mobilization Training	7,122	5,620		5,620	U
2070A 70 School Training	236,480	187,198	7,591	194,789	U
2070A 80 Special Training	395,034	271,470	111,481	382,951	U
2070A 90 Administration and Support	2,049,634	2,083,677		2,083,677	U
2070A 100 Education Benefits	29,692	39,925		39,925	U
2070A 120 Health Profession Scholarship	68,581	69,939		69,939	U
2070A 130 Other Programs	109,182	55,577		55,577	U
<b>Total Budget Activity 01</b>	<b>4,562,416</b>	<b>4,289,407</b>	<b>196,284</b>	<b>4,485,691</b>	
<b>Total Direct - Reserve Personnel, Army</b>	<b>4,562,416</b>	<b>4,289,407</b>	<b>196,284</b>	<b>4,485,691</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1005A 300 Reserve Personnel, Army	719,507	704,167		704,167	U
<b>Total Reserve Army Military Personnel Costs</b>	<b>5,281,923</b>	<b>4,993,574</b>	<b>196,284</b>	<b>5,189,858</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Reserve Personnel, Army</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
2070A 10 Pay Group A Training (15 Days & Drills 24/48)	1,447,614	32,401	1,480,015	U
2070A 20 Pay Group B Training (Backfill For Act Duty)	38,868		38,868	U
2070A 30 Pay Group F Training (Recruits)	275,318		275,318	U
2070A 40 Pay Group P Training (Pipeline Recruits)	12,665		12,665	U
2070A 60 Mobilization Training	7,473		7,473	U
2070A 70 School Training	216,544	15,365	231,909	U
2070A 80 Special Training	283,620	109,127	392,747	U
2070A 90 Administration and Support	2,060,896		2,060,896	U
2070A 100 Education Benefits	41,063		41,063	U
2070A 120 Health Profession Scholarship	66,834		66,834	U
2070A 130 Other Programs	62,858		62,858	U
<b>Total Budget Activity 01</b>	<b>4,513,753</b>	<b>156,893</b>	<b>4,670,646</b>	
<b>Total Direct - Reserve Personnel, Army</b>	<b>4,513,753</b>	<b>156,893</b>	<b>4,670,646</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1005A 300 Reserve Personnel, Army	428,108		428,108	U
<b>Total Reserve Army Military Personnel Costs</b>	<b>4,941,861</b>	<b>156,893</b>	<b>5,098,754</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<b><u>National Guard Personnel, Army</u></b>					
<b><u>Reserve Component Training and Support</u></b>					
2060A 10 Pay Group A Training (15 Days & Drills 24/48)	2,218,916	2,141,946	129,907	2,271,853	U
2060A 30 Pay Group F Training (Recruits)	550,410	573,577		573,577	U
2060A 40 Pay Group P Training (Pipeline Recruits)	40,122	46,049		46,049	U
2060A 70 School Training	609,614	428,000	20,557	448,557	U
2060A 80 Special Training	1,434,083	447,567	416,262	863,829	U
2060A 90 Administration and Support	3,603,834	3,855,158	63,099	3,918,257	U
2060A 100 Education Benefits	96,834	93,348		93,348	U
Total Budget Activity 01	8,553,813	7,585,645	629,825	8,215,470	
Total Direct - National Guard Personnel, Army	8,553,813	7,585,645	629,825	8,215,470	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1006A 300 National Guard Personnel, Army	1,253,770	1,234,220		1,234,220	U
Total National Guard Army Military Personnel Costs	9,807,583	8,819,865	629,825	9,449,690	
Total Direct - Army Military Appropriations	64,953,463	55,173,461	7,709,381	62,882,842	
Total Direct - Army MERHFC Accounts	5,162,984	4,968,114	117,242	5,085,356	
Grand Total Direct - Army Military Personnel Costs	70,116,447	60,141,575	7,826,623	67,968,198	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>National Guard Personnel, Army</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
2060A 10 Pay Group A Training (15 Days & Drills 24/48)	2,446,262	132,368	2,578,630	U
2060A 30 Pay Group F Training (Recruits)	623,345		623,345	U
2060A 40 Pay Group P Training (Pipeline Recruits)	29,528		29,528	U
2060A 70 School Training	500,423	21,461	521,884	U
2060A 80 Special Training	536,856	369,858	906,714	U
2060A 90 Administration and Support	3,855,110	60,117	3,915,227	U
2060A 100 Education Benefits	111,683		111,683	U
Total Budget Activity 01	<b>8,103,207</b>	<b>583,804</b>	<b>8,687,011</b>	
Total Direct - National Guard Personnel, Army	<b>8,103,207</b>	<b>583,804</b>	<b>8,687,011</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1006A 300 National Guard Personnel, Army	746,538		746,538	U
Total National Guard Army Military Personnel Costs	<b>8,849,745</b>	<b>583,804</b>	<b>9,433,549</b>	
Total Direct - Army Military Appropriations	<b>53,394,804</b>	<b>9,905,779</b>	<b>63,300,583</b>	
Total Direct - Army MERHFC Accounts	<b>3,020,439</b>	<b>206,243</b>	<b>3,226,682*</b>	
Grand Total Direct - Army Military Personnel Costs	<b>56,415,243</b>	<b>10,112,022</b>	<b>66,527,265</b>	

\* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Military Personnel, Navy</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>					
1453N 5 Basic Pay	3,894,257	3,812,095	204,426	4,016,521	U
1453N 10 Retired Pay Accrual	1,258,537	1,306,307	57,208	1,363,515	U
1453N 25 Basic Allowance for Housing	1,338,875	1,340,173	66,273	1,406,446	U
1453N 30 Basic Allowance for Subsistence	146,847	148,657	7,157	155,814	U
1453N 35 Incentive Pays	143,951	132,696	4,048	136,744	U
1453N 40 Special Pays	432,276	414,440	28,047	442,487	U
1453N 45 Allowances	147,407	106,645	13,432	120,077	U
1453N 50 Separation Pay	30,397	31,974	9	31,983	U
1453N 55 Social Security Tax	294,725	288,657	15,639	304,296	U
<b>Total Budget Activity 01</b>	<b>7,687,272</b>	<b>7,581,644</b>	<b>396,239</b>	<b>7,977,883</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>					
1453N 60 Basic Pay	8,520,607	8,239,256	270,887	8,510,143	U
1453N 65 Retired Pay Accrual	2,763,146	2,825,887	75,618	2,901,505	U
1453N 80 Basic Allowance for Housing	3,846,838	3,773,883	129,513	3,903,396	U
1453N 85 Incentive Pays	96,352	100,062	611	100,673	U
1453N 90 Special Pays	824,804	744,823	96,330	841,153	U
1453N 95 Allowances	629,829	511,345	32,555	543,900	U
1453N 100 Separation Pay	230,334	244,203	434	244,637	U
1453N 105 Social Security Tax	647,460	630,303	20,723	651,026	U
<b>Total Budget Activity 02</b>	<b>17,559,370</b>	<b>17,069,762</b>	<b>626,671</b>	<b>17,696,433</b>	
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>					
1453N 110 Midshipmen	75,072	75,850		75,850	U
<b>Total Budget Activity 03</b>	<b>75,072</b>	<b>75,850</b>		<b>75,850</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>					
1453N 115 Basic Allowance for Subsistence	715,367	714,471	31,598	746,069	U
1453N 120 Subsistence-In-Kind	430,922	413,646	24,668	438,314	U
1453N 121 Family Subsistence Supplemental Allowance	11	12		12	U
<b>Total Budget Activity 04</b>	<b>1,146,300</b>	<b>1,128,129</b>	<b>56,266</b>	<b>1,184,395</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Military Personnel, Navy</u>	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				
1453N 5 Basic Pay	3,949,301	126,814	4,076,115	U
1453N 10 Retired Pay Accrual	1,266,753	30,943	1,297,696	U
1453N 25 Basic Allowance for Housing	1,381,431	40,210	1,421,641	U
1453N 30 Basic Allowance for Subsistence	158,373	4,367	162,740	U
1453N 35 Incentive Pays	135,303	3,886	139,189	U
1453N 40 Special Pays	423,059	22,340	445,399	U
1453N 45 Allowances	108,203	12,967	121,170	U
1453N 50 Separation Pay	33,001	9	33,010	U
1453N 55 Social Security Tax	300,287	9,701	309,988	U
<b>Total Budget Activity 01</b>	<b>7,755,711</b>	<b>251,237</b>	<b>8,006,948</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
1453N 60 Basic Pay	8,439,026	162,655	8,601,681	U
1453N 65 Retired Pay Accrual	2,708,787	39,688	2,748,475	U
1453N 80 Basic Allowance for Housing	3,864,310	75,673	3,939,983	U
1453N 85 Incentive Pays	101,491	566	102,057	U
1453N 90 Special Pays	699,482	89,027	788,509	U
1453N 95 Allowances	515,163	30,207	545,370	U
1453N 100 Separation Pay	229,632	410	230,042	U
1453N 105 Social Security Tax	645,586	12,443	658,029	U
<b>Total Budget Activity 02</b>	<b>17,203,477</b>	<b>410,669</b>	<b>17,614,146</b>	
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>				
1453N 110 Midshipmen	76,628		76,628	U
<b>Total Budget Activity 03</b>	<b>76,628</b>		<b>76,628</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
1453N 115 Basic Allowance for Subsistence	751,528	19,223	770,751	U
1453N 120 Subsistence-In-Kind	429,247	25,647	454,894	U
1453N 121 Family Subsistence Supplemental Allowance	13		13	U
<b>Total Budget Activity 04</b>	<b>1,180,788</b>	<b>44,870</b>	<b>1,225,658</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Military Personnel, Navy</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>					
1453N 125 Accession Travel	109,051	88,981	3,847	92,828	U
1453N 130 Training Travel	92,417	124,832		124,832	U
1453N 135 Operational Travel	238,831	282,528	16,518	299,046	U
1453N 140 Rotational Travel	373,223	347,177	30,982	378,159	U
1453N 145 Separation Travel	129,143	143,603	4,611	148,214	U
1453N 150 Travel of Organized Units	8,562	27,299		27,299	U
1453N 155 Non-Temporary Storage	5,390	6,008		6,008	U
1453N 160 Temporary Lodging Expense	6,825	6,797		6,797	U
1453N 165 Other	5,984	6,231		6,231	U
<b>Total Budget Activity 05</b>	<b>969,426</b>	<b>1,033,456</b>	<b>55,958</b>	<b>1,089,414</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>					
1453N 170 Apprehension of Military Deserters	232	262		262	U
1453N 175 Interest on Uniformed Services Savings	1,947	2,340		2,340	U
1453N 180 Death Gratuities	19,800	16,100	900	17,000	U
1453N 185 Unemployment Benefits	167,721	110,150	55,522	165,672	U
1453N 195 Education Benefits	20,998	20,573		20,573	U
1453N 200 Adoption Expenses	260	275		275	U
1453N 210 Transportation Subsidy	9,623	7,687		7,687	U
1453N 212 Reserve Income Replacement Program	16				U
1453N 215 Partial Dislocation Allowance	57	56		56	U
1453N 216 SGLI Extra Hazard Payments	53,976		56,303	56,303	U
1453N 217 Reserve Officers Training Corps (ROTC)	22,516	25,763		25,763	U
1453N 218 Junior R.O.T.C	13,668	12,965		12,965	U
1453N 221 Stop-Loss Retroactive Payments	1,481				U
1453N 228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
1453N 240 Cancelled Account Payment	414				U
<b>Total Budget Activity 06</b>	<b>312,709</b>	<b>197,296</b>	<b>112,725</b>	<b>310,021</b>	
<b>Total Military Personnel, Navy</b>	<b>27,750,149</b>	<b>27,086,137</b>	<b>1,247,859</b>	<b>28,333,996</b>	
<b>Less Reimbursables</b>	<b>325,407</b>	<b>282,803</b>		<b>282,803</b>	
<b>Total Direct - Military Personnel, Navy</b>	<b>27,424,742</b>	<b>26,803,334</b>	<b>1,247,859</b>	<b>28,051,193</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1000N 300 Navy	1,841,496	1,806,358		1,806,358	U
<b>Total Active Navy Military Personnel Costs</b>	<b>29,266,238</b>	<b>28,609,692</b>	<b>1,247,859</b>	<b>29,857,551</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Military Personnel, Navy</u></b>				
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
1453N 125 Accession Travel	90,302	4,092	94,394	U
1453N 130 Training Travel	119,663		119,663	U
1453N 135 Operational Travel	271,324	21,807	293,131	U
1453N 140 Rotational Travel	313,309	27,897	341,206	U
1453N 145 Separation Travel	138,273	3,168	141,441	U
1453N 150 Travel of Organized Units	24,342		24,342	U
1453N 155 Non-Temporary Storage	5,700		5,700	U
1453N 160 Temporary Lodging Expense	6,426		6,426	U
1453N 165 Other	5,622		5,622	U
<b>Total Budget Activity 05</b>	<b>974,961</b>	<b>56,964</b>	<b>1,031,925</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
1453N 170 Apprehension of Military Deserters	262		262	U
1453N 175 Interest on Uniformed Services Savings	2,464		2,464	U
1453N 180 Death Gratuities	16,100	900	17,000	U
1453N 185 Unemployment Benefits	103,735	55,522	159,257	U
1453N 195 Education Benefits	23,758		23,758	U
1453N 200 Adoption Expenses	275		275	U
1453N 210 Transportation Subsidy	6,254		6,254	U
1453N 212 Reserve Income Replacement Program				U
1453N 215 Partial Dislocation Allowance	57		57	U
1453N 216 SGLI Extra Hazard Payments		54,463	54,463	U
1453N 217 Reserve Officers Training Corps (ROTC)	22,945		22,945	U
1453N 218 Junior R.O.T.C	12,784		12,784	U
1453N 221 Stop-Loss Retroactive Payments				U
1453N 228 Preventive Health Allowance Demonstration Project				U
1453N 240 Cancelled Account Payment				U
<b>Total Budget Activity 06</b>	<b>188,634</b>	<b>110,885</b>	<b>299,519</b>	
<b>Total Military Personnel, Navy</b>	<b>27,380,199</b>	<b>874,625</b>	<b>28,254,824</b>	
<b>Less Reimbursables</b>	<b>289,306</b>		<b>289,306</b>	
<b>Total Direct - Military Personnel, Navy</b>	<b>27,090,893</b>	<b>874,625</b>	<b>27,965,518</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1000N 300 Navy	1,183,543		1,183,543	U
<b>Total Active Navy Military Personnel Costs</b>	<b>28,274,436</b>	<b>874,625</b>	<b>29,149,061</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

		FY 2011	FY 2012	FY 2012	FY 2012	S
		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
<u>Military Personnel, Marine Corps</u>						c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>						
1105N	5 Basic Pay	1,538,854	1,477,775	72,112	1,549,887	U
1105N	10 Retired Pay Accrual	494,148	506,868	17,523	524,391	U
1105N	25 Basic Allowance For Housing	489,598	483,415	28,784	512,199	U
1105N	30 Basic Allowance For Subsistence	60,742	62,132	2,370	64,502	U
1105N	35 Incentive Pays	48,711	53,004		53,004	U
1105N	40 Special Pays	28,419	32,074	10,777	42,851	U
1105N	45 Allowances	56,280	35,483	6,872	42,355	U
1105N	50 Separation Pay	16,854	14,799	2,494	17,293	U
1105N	55 Social Security Tax	117,439	111,978	5,517	117,495	U
<b>Total Budget Activity 01</b>		<b>2,851,045</b>	<b>2,777,528</b>	<b>146,449</b>	<b>2,923,977</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>						
1105N	60 Basic Pay	5,107,208	5,007,453	150,236	5,157,689	U
1105N	65 Retired Pay Accrual	1,637,339	1,713,360	36,507	1,749,867	U
1105N	80 Basic Allowance for Housing	1,793,340	1,710,636	86,738	1,797,374	U
1105N	85 Incentive Pays	10,621	10,136		10,136	U
1105N	90 Special Pays	275,402	192,415	76,197	268,612	U
1105N	95 Allowances	374,443	308,184	30,655	338,839	U
1105N	100 Separation Pay	85,513	66,080	6,500	72,580	U
1105N	105 Social Security Tax	386,853	382,118	11,493	393,611	U
<b>Total Budget Activity 02</b>		<b>9,670,719</b>	<b>9,390,382</b>	<b>398,326</b>	<b>9,788,708</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>						
1105N	115 Basic Allowance for Subsistence	486,904	467,210	18,613	485,823	U
1105N	120 Subsistence-In-Kind	261,610	293,371		293,371	U
1105N	121 Family Subsistence Supplemental Allowance	10	50		50	U
<b>Total Budget Activity 04</b>		<b>748,524</b>	<b>760,631</b>	<b>18,613</b>	<b>779,244</b>	
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>						
1105N	125 Accession Travel	67,316	92,021		92,021	U
1105N	130 Training Travel	9,673	9,356		9,356	U
1105N	135 Operational Travel	236,557	257,483		257,483	U
1105N	140 Rotational Travel	139,572	130,752	14,810	145,562	U
1105N	145 Separation Travel	90,957	64,688		64,688	U
1105N	150 Travel of Organized Units	741	754		754	U
1105N	155 Non-Temporary Storage	5,529	6,442		6,442	U
1105N	160 Temporary Lodging Expense	14,081	14,317		14,317	U
1105N	165 Other	1,270	2,726		2,726	U
<b>Total Budget Activity 05</b>		<b>565,696</b>	<b>578,539</b>	<b>14,810</b>	<b>593,349</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Military Personnel, Marine Corps</u>	FY 2013	FY 2013	FY 2013	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
				c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				
1105N 5 Basic Pay	1,331,519	206,978	1,538,497	U
1105N 10 Retired Pay Accrual	427,088	61,932	489,020	U
1105N 25 Basic Allowance For Housing	446,183	70,235	516,418	U
1105N 30 Basic Allowance For Subsistence	57,318	8,590	65,908	U
1105N 35 Incentive Pays	52,549		52,549	U
1105N 40 Special Pays	21,356	7,960	29,316	U
1105N 45 Allowances	35,637	5,099	40,736	U
1105N 50 Separation Pay	15,056	1,896	16,952	U
1105N 55 Social Security Tax	100,832	15,834	116,666	U
Total Budget Activity 01	<b>2,487,538</b>	<b>378,524</b>	<b>2,866,062</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
1105N 60 Basic Pay	4,617,777	542,667	5,160,444	U
1105N 65 Retired Pay Accrual	1,478,142	166,183	1,644,325	U
1105N 80 Basic Allowance for Housing	1,639,289	194,800	1,834,089	U
1105N 85 Incentive Pays	9,832		9,832	U
1105N 90 Special Pays	165,326	56,287	221,613	U
1105N 95 Allowances	302,682	22,729	325,411	U
1105N 100 Separation Pay	71,143	4,004	75,147	U
1105N 105 Social Security Tax	352,300	41,514	393,814	U
Total Budget Activity 02	<b>8,636,491</b>	<b>1,028,184</b>	<b>9,664,675</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
1105N 115 Basic Allowance for Subsistence	421,262	77,753	499,015	U
1105N 120 Subsistence-In-Kind	315,470		315,470	U
1105N 121 Family Subsistence Supplemental Allowance	50		50	U
Total Budget Activity 04	<b>736,782</b>	<b>77,753</b>	<b>814,535</b>	
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
1105N 125 Accession Travel	65,546		65,546	U
1105N 130 Training Travel	13,060		13,060	U
1105N 135 Operational Travel	222,404		222,404	U
1105N 140 Rotational Travel	104,397	51,816	156,213	U
1105N 145 Separation Travel	84,374		84,374	U
1105N 150 Travel of Organized Units	768		768	U
1105N 155 Non-Temporary Storage	6,600		6,600	U
1105N 160 Temporary Lodging Expense	14,621		14,621	U
1105N 165 Other	3,387		3,387	U
Total Budget Activity 05	<b>515,157</b>	<b>51,816</b>	<b>566,973</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Military Personnel, Marine Corps</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>					
1105N 170 Apprehension of Military Deserters	968	968		968	U
1105N 175 Interest on Uniformed Services Savings	926	19		19	U
1105N 180 Death Gratuities	27,501	17,200	12,900	30,100	U
1105N 185 Unemployment Benefits	150,308	116,567	32,297	148,864	U
1105N 195 Education Benefits	4,231	5,002		5,002	U
1105N 200 Adoption Expenses	129	73		73	U
1105N 210 Transportation Subsidy	3,821	3,491		3,491	U
1105N 215 Partial Dislocation Allowance	177	283		283	U
1105N 216 SGLI Extra Hazard Payments	37,344		35,243	35,243	U
1105N 218 Junior R.O.T.C	6,168	5,813		5,813	U
1105N 221 Stop-Loss Retroactive Payments	2,722				U
1105N 228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
<b>Total Budget Activity 06</b>	<b>234,295</b>	<b>150,541</b>	<b>80,440</b>	<b>230,981</b>	
<b>Total Military Personnel, Marine Corps</b>	<b>14,070,279</b>	<b>13,657,621</b>	<b>658,638</b>	<b>14,316,259</b>	
<b>Less Reimbursables</b>	<b>18,255</b>	<b>22,485</b>		<b>22,485</b>	
<b>Total Direct - Military Personnel, Marine Corps</b>	<b>14,052,024</b>	<b>13,635,136</b>	<b>658,638</b>	<b>14,293,774</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1001N 300 Marine Corps	1,142,321	1,126,083		1,126,083	U
<b>Total Active Marine Corps Military Personnel Costs</b>	<b>15,194,345</b>	<b>14,761,219</b>	<b>658,638</b>	<b>15,419,857</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<u>Military Personnel, Marine Corps</u>				
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1105N 170 Apprehension of Military Deserters	968		968	U
1105N 175 Interest on Uniformed Services Savings	19	930	949	U
1105N 180 Death Gratuities	10,100	12,000	22,100	U
1105N 185 Unemployment Benefits	104,060	37,733	141,793	U
1105N 195 Education Benefits	4,105		4,105	U
1105N 200 Adoption Expenses	73		73	U
1105N 210 Transportation Subsidy	3,048		3,048	U
1105N 215 Partial Dislocation Allowance	159		159	U
1105N 216 SGLI Extra Hazard Payments		34,416	34,416	U
1105N 218 Junior R.O.T.C	5,911		5,911	U
1105N 221 Stop-Loss Retroactive Payments				U
1105N 228 Preventive Health Allowance Demonstration Project				U
Total Budget Activity 06	128,443	85,079	213,522	
Total Military Personnel, Marine Corps	12,504,411	1,621,356	14,125,767	
Less Reimbursables	23,361		23,361	
Total Direct - Military Personnel, Marine Corps	12,481,050	1,621,356	14,102,406	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1001N 300 Marine Corps	673,400	65,430	738,830	U
Total Active Marine Corps Military Personnel Costs	13,154,450	1,686,786	14,841,236	

MILITARY PERSONNEL (M-1)

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2011	FY 2012	FY 2012	FY 2012	S
<u>Reserve Personnel, Navy</u>	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>Reserve Component Training and Support</u>					
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	607,610	609,537		609,537	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	7,484	8,942		8,942	U
1405N 30 Pay Group F Training (Recruits)	56,317	52,498		52,498	U
1405N 60 Mobilization Training	7,695	8,727		8,727	U
1405N 70 School Training	57,491	52,322	4,144	56,466	U
1405N 80 Special Training	172,611	136,782	37,249	174,031	U
1405N 90 Administration and Support	995,549	1,007,919	2,586	1,010,505	U
1405N 100 Education Benefits	2,261	1,382		1,382	U
1405N 120 Health Profession Scholarship	51,768	57,435		57,435	U
Total Budget Activity 01	1,958,786	1,935,544	43,979	1,979,523	
Total Direct - Reserve Personnel, Navy	1,958,786	1,935,544	43,979	1,979,523	
 <u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1002N 300 Reserve Personnel, Navy	241,584	236,044		236,044	U
Total Reserve Navy Military Personnel Costs	2,200,370	2,171,588	43,979	2,215,567	

MILITARY PERSONNEL (M-1)

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Reserve Personnel, Navy</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	607,595		607,595	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	9,459		9,459	U
1405N 30 Pay Group F Training (Recruits)	51,028		51,028	U
1405N 60 Mobilization Training	9,037		9,037	U
1405N 70 School Training	53,791	3,966	57,757	U
1405N 80 Special Training	96,138	33,813	129,951	U
1405N 90 Administration and Support	1,009,599	1,556	1,011,155	U
1405N 100 Education Benefits	1,377		1,377	U
1405N 120 Health Profession Scholarship	60,644		60,644	U
<b>Total Budget Activity 01</b>	<b>1,898,668</b>	<b>39,335</b>	<b>1,938,003</b>	
<b>Total Direct - Reserve Personnel, Navy</b>	<b>1,898,668</b>	<b>39,335</b>	<b>1,938,003</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1002N 300 Reserve Personnel, Navy	141,647		141,647	U
<b>Total Reserve Navy Military Personnel Costs</b>	<b>2,040,315</b>	<b>39,335</b>	<b>2,079,650</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<b><u>Reserve Personnel, Marine Corps</u></b>					
<b><u>Reserve Component Training and Support</u></b>					
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	225,451	224,780		224,780	U
1108N 20 Pay Group B Training (Backfill For Act Duty)	30,648	29,701		29,701	U
1108N 30 Pay Group F Training (Recruits)	116,020	116,591		116,591	U
1108N 60 Mobilization Training	2,158	2,198		2,198	U
1108N 70 School Training	18,422	13,931	5,582	19,513	U
1108N 80 Special Training	44,484	22,311	17,369	39,680	U
1108N 90 Administration and Support	211,775	216,476	373	216,849	U
1108N 95 Platoon Leader Class	12,566	11,914		11,914	U
1108N 100 Education Benefits	8,054	6,820		6,820	U
Total Budget Activity 01	669,578	644,722	23,324	668,046	
Total Direct - Reserve Personnel, Marine Corps	669,578	644,722	23,324	668,046	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1003N 300 Reserve Personnel, Marine Corps	132,115	134,710		134,710	U
Total Reserve Marine Corps Military Personnel Costs	801,693	779,432	23,324	802,756	
Total Direct - Navy Military Appropriations	29,383,528	28,738,878	1,291,838	30,030,716	
Total Direct - Navy MERHFC Accounts	2,083,080	2,042,402		2,042,402	
Grand Total Direct - Navy Military Personnel Costs	31,466,608	30,781,280	1,291,838	32,073,118	
Total Direct - Marine Corps Military Appropriations	14,721,602	14,279,858	681,962	14,961,820	
Total Direct - Marine Corps MERHFC Accounts	1,274,436	1,260,793		1,260,793	
Grand Total Direct - Marine Corps Military Personnel Costs	15,996,038	15,540,651	681,962	16,222,613	
Total Direct - DoN Military Appropriations	44,105,130	43,018,736	1,973,800	44,992,536	
Total Direct - DoN MERHFC Accounts	3,357,516	3,303,195		3,303,195	
Grand Total Direct - DoN Military Personnel Costs	47,462,646	46,321,931	1,973,800	48,295,731	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Reserve Personnel, Marine Corps</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	222,952		222,952	U
1108N 20 Pay Group B Training (Backfill For Act Duty)	32,908		32,908	U
1108N 30 Pay Group F Training (Recruits)	124,226		124,226	U
1108N 60 Mobilization Training	2,239		2,239	U
1108N 70 School Training	11,164	4,437	15,601	U
1108N 80 Special Training	19,927	19,912	39,839	U
1108N 90 Administration and Support	233,056	373	233,429	U
1108N 95 Platoon Leader Class	11,759		11,759	U
1108N 100 Education Benefits	6,410		6,410	U
Total Budget Activity 01	664,641	24,722	689,363	
Total Direct - Reserve Personnel, Marine Corps	664,641	24,722	689,363	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1003N 300 Reserve Personnel, Marine Corps	81,457		81,457	U
Total Reserve Marine Corps Military Personnel Costs	746,098	24,722	770,820	
Total Direct - Navy Military Appropriations	28,989,561	913,960	29,903,521	
Total Direct - Navy MERHFC Accounts	1,325,190		1,325,190	
Grand Total Direct - Navy Military Personnel Costs	30,314,751	913,960	31,228,711	
Total Direct - Marine Corps Military Appropriations	13,145,691	1,646,078	14,791,769	
Total Direct - Marine Corps MERHFC Accounts	754,857	65,430	820,287	
Grand Total Direct - Marine Corps Military Personnel Costs	13,900,548	1,711,508	15,612,056	
Total Direct - DoN Military Appropriations	42,135,252	2,560,038	44,695,290	
Total Direct - DoN MERHFC Accounts	2,080,047	65,430	2,145,477*	
Grand Total Direct - DoN Military Personnel Costs	44,215,299	2,625,468	46,840,767	

\* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Military Personnel, Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>					
3500F 5 Basic Pay	4,944,095	4,767,158	209,854	4,977,012	U
3500F 10 Retired Pay Accrual	1,593,967	1,625,593	51,094	1,676,687	U
3500F 25 Basic Allowance for Housing	1,417,946	1,427,089	62,665	1,489,754	U
3500F 30 Basic Allowance for Subsistence	188,872	187,237	7,104	194,341	U
3500F 35 Incentive Pays	230,757	229,324		229,324	U
3500F 40 Special Pays	335,108	314,989	19,628	334,617	U
3500F 45 Allowances	164,024	137,962	9,953	147,915	U
3500F 50 Separation Pay	113,935	197,616		197,616	U
3500F 55 Social Security Tax	378,669	362,147	16,050	378,197	U
Total Budget Activity 01	<b>9,367,373</b>	<b>9,249,115</b>	<b>376,348</b>	<b>9,625,463</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>					
3500F 60 Basic Pay	8,824,706	8,632,624	407,803	9,040,427	U
3500F 65 Retired Pay Accrual	2,856,109	2,950,838	99,251	3,050,089	U
3500F 80 Basic Allowance for Housing	3,327,219	3,325,452	229,714	3,555,166	U
3500F 85 Incentive Pays	41,893	41,269		41,269	U
3500F 90 Special Pays	478,711	365,145	77,723	442,868	U
3500F 95 Allowances	669,203	579,590	27,568	607,158	U
3500F 100 Separation Pay	141,558	136,460		136,460	U
3500F 105 Social Security Tax	675,949	660,395	31,197	691,592	U
Total Budget Activity 02	<b>17,015,348</b>	<b>16,691,773</b>	<b>873,256</b>	<b>17,565,029</b>	
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>					
3500F 110 Academy Cadets	74,765	72,627		72,627	U
Total Budget Activity 03	<b>74,765</b>	<b>72,627</b>		<b>72,627</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>					
3500F 115 Basic Allowance for Subsistence	949,211	951,108	43,311	994,419	U
3500F 120 Subsistence-In-Kind	238,178	136,183	72,160	208,343	U
3500F 121 Family Subsistence Supplemental Allowance	34	34		34	U
Total Budget Activity 04	<b>1,187,423</b>	<b>1,087,325</b>	<b>115,471</b>	<b>1,202,796</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013	FY 2013	FY 2013	S
<u>Military Personnel, Air Force</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				
3500F 5 Basic Pay	4,879,598	220,573	5,100,171	U
3500F 10 Retired Pay Accrual	1,558,889	53,829	1,612,718	U
3500F 25 Basic Allowance for Housing	1,398,746	68,601	1,467,347	U
3500F 30 Basic Allowance for Subsistence	196,731	7,873	204,604	U
3500F 35 Incentive Pays	218,362		218,362	U
3500F 40 Special Pays	303,583	23,638	327,221	U
3500F 45 Allowances	142,100	10,097	152,197	U
3500F 50 Separation Pay	61,644		61,644	U
3500F 55 Social Security Tax	371,372	16,877	388,249	U
<b>Total Budget Activity 01</b>	<b>9,131,025</b>	<b>401,488</b>	<b>9,532,513</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
3500F 60 Basic Pay	8,715,826	332,878	9,048,704	U
3500F 65 Retired Pay Accrual	2,789,838	81,235	2,871,073	U
3500F 80 Basic Allowance for Housing	3,361,407	145,832	3,507,239	U
3500F 85 Incentive Pays	40,899		40,899	U
3500F 90 Special Pays	363,794	75,965	439,759	U
3500F 95 Allowances	590,662	29,568	620,230	U
3500F 100 Separation Pay	137,532		137,532	U
3500F 105 Social Security Tax	666,760	25,468	692,228	U
<b>Total Budget Activity 02</b>	<b>16,666,718</b>	<b>690,946</b>	<b>17,357,664</b>	
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>				
3500F 110 Academy Cadets	70,369		70,369	U
<b>Total Budget Activity 03</b>	<b>70,369</b>		<b>70,369</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
3500F 115 Basic Allowance for Subsistence	1,008,796	36,263	1,045,059	U
3500F 120 Subsistence-In-Kind	146,157	60,537	206,694	U
3500F 121 Family Subsistence Supplemental Allowance	34		34	U
<b>Total Budget Activity 04</b>	<b>1,154,987</b>	<b>96,800</b>	<b>1,251,787</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<b><u>Military Personnel, Air Force</u></b>					
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>					
3500F 125 Accession Travel	79,160	81,955		81,955	U
3500F 130 Training Travel	62,607	73,983		73,983	U
3500F 135 Operational Travel	311,955	317,446	6,096	323,542	U
3500F 140 Rotational Travel	531,294	521,953		521,953	U
3500F 145 Separation Travel	156,545	158,329		158,329	U
3500F 150 Travel of Organized Units	31,198	15,515		15,515	U
3500F 155 Non-Temporary Storage	40,042	40,022		40,022	U
3500F 160 Temporary Lodging Expense	29,728	29,772		29,772	U
Total Budget Activity 05	1,242,529	1,238,975	6,096	1,245,071	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>					
3500F 170 Apprehension of Military Deserters	133	141		141	U
3500F 175 Interest on Uniformed Services Savings	3,258	2,721		2,721	U
3500F 180 Death Gratuities	18,900	16,000	2,000	18,000	U
3500F 185 Unemployment Benefits	114,053	66,962	28,304	95,266	U
3500F 190 Survivor Benefits	2,048	2,148		2,148	U
3500F 195 Education Benefits	403	340		340	U
3500F 200 Adoption Expenses	483	501		501	U
3500F 210 Transportation Subsidy	6,306	6,442		6,442	U
3500F 215 Partial Dislocation Allowance	1,906	1,942		1,942	U
3500F 216 SGLI Extra Hazard Payments	66,714		56,197	56,197	U
3500F 217 Reserve Officers Training Corps (ROTC)	36,672	37,074		37,074	U
3500F 218 Junior ROTC	15,732	16,287		16,287	U
3500F 221 Stop-Loss Retroactive Payments	14,021				U
3500F 228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
Total Budget Activity 06	280,629	151,683	86,501	238,184	
Total Military Personnel, Air Force	29,168,067	28,491,498	1,457,672	29,949,170	
Less Reimbursables	417,563	394,790		394,790	
Total Direct - Military Personnel, Air Force	28,750,504	28,096,708	1,457,672	29,554,380	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1007F 300 Air Force	1,862,565	1,839,603		1,839,603	U
Total Active Air Force Military Personnel Costs	30,613,069	29,936,311	1,457,672	31,393,983	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Military Personnel, Air Force</u></b>				
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
3500F 125 Accession Travel	87,255		87,255	U
3500F 130 Training Travel	75,236		75,236	U
3500F 135 Operational Travel	320,117	5,243	325,360	U
3500F 140 Rotational Travel	530,984		530,984	U
3500F 145 Separation Travel	187,760		187,760	U
3500F 150 Travel of Organized Units	15,779		15,779	U
3500F 155 Non-Temporary Storage	42,843		42,843	U
3500F 160 Temporary Lodging Expense	30,281		30,281	U
Total Budget Activity 05	1,290,255	5,243	1,295,498	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
3500F 170 Apprehension of Military Deserters	149		149	U
3500F 175 Interest on Uniformed Services Savings	2,514		2,514	U
3500F 180 Death Gratuities	16,000	2,000	18,000	U
3500F 185 Unemployment Benefits	71,683	23,174	94,857	U
3500F 190 Survivor Benefits				U
3500F 195 Education Benefits	340		340	U
3500F 200 Adoption Expenses	519		519	U
3500F 210 Transportation Subsidy	5,326		5,326	U
3500F 215 Partial Dislocation Allowance	1,975		1,975	U
3500F 216 SGLI Extra Hazard Payments		67,132	67,132	U
3500F 217 Reserve Officers Training Corps (ROTC)	37,228		37,228	U
3500F 218 Junior ROTC	16,565		16,565	U
3500F 221 Stop-Loss Retroactive Payments				U
3500F 228 Preventive Health Allowance Demonstration Project				U
Total Budget Activity 06	152,299	92,306	244,605	
Total Military Personnel, Air Force	28,465,653	1,286,783	29,752,436	
Less Reimbursables	417,114		417,114	
Total Direct - Military Personnel, Air Force	28,048,539	1,286,783	29,335,322	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1007F 300 Air Force	1,211,038		1,211,038	U
Total Active Air Force Military Personnel Costs	29,259,577	1,286,783	30,546,360	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

<u>Reserve Personnel, Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<u>Reserve Component Training and Support</u>					
3700F 10 Pay Group A Training (15 Days & Drills 24/48)	650,280	677,609		677,609	U
3700F 20 Pay Group B Training (Backfill For Act Duty)	93,270	95,423		95,423	U
3700F 30 Pay Group F Training (Recruits)	69,197	68,855		68,855	U
3700F 40 Pay Group P Training (Pipeline Recruits)	58	29		29	U
3700F 60 Mobilization Training	466	579		579	U
3700F 70 School Training	142,178	149,001		149,001	U
3700F 80 Special Training	286,386	282,819	26,167	308,986	U
3700F 90 Administration and Support	356,935	362,251		362,251	U
3700F 100 Education Benefits	21,666	17,098		17,098	U
3700F 120 Health Profession Scholarship	50,106	54,200		54,200	U
3700F 130 Other Programs (Admin & Support)	3,277	4,841		4,841	U
<b>Total Budget Activity 01</b>	<b>1,673,819</b>	<b>1,712,705</b>	<b>26,167</b>	<b>1,738,872</b>	
<b>Total Direct - Reserve Personnel, Air Force</b>	<b>1,673,819</b>	<b>1,712,705</b>	<b>26,167</b>	<b>1,738,872</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1008F 300 Reserve Personnel, Air Force	240,044	238,794		238,794	U
<b>Total Reserve Air Force Military Personnel Costs</b>	<b>1,913,863</b>	<b>1,951,499</b>	<b>26,167</b>	<b>1,977,666</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>Reserve Personnel, Air Force</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
3700F 10 Pay Group A Training (15 Days & Drills 24/48)	698,550		698,550	U
3700F 20 Pay Group B Training (Backfill For Act Duty)	103,514		103,514	U
3700F 30 Pay Group F Training (Recruits)	64,919		64,919	U
3700F 40 Pay Group P Training (Pipeline Recruits)	50		50	U
3700F 60 Mobilization Training	773		773	U
3700F 70 School Training	146,738		146,738	U
3700F 80 Special Training	277,193	25,348	302,541	U
3700F 90 Administration and Support	372,149		372,149	U
3700F 100 Education Benefits	17,512		17,512	U
3700F 120 Health Profession Scholarship	55,095		55,095	U
3700F 130 Other Programs (Admin & Support)	4,872		4,872	U
<b>Total Budget Activity 01</b>	<b>1,741,365</b>	<b>25,348</b>	<b>1,766,713</b>	
<b>Total Direct - Reserve Personnel, Air Force</b>	<b>1,741,365</b>	<b>25,348</b>	<b>1,766,713</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1008F 300 Reserve Personnel, Air Force	143,450		143,450	U
<b>Total Reserve Air Force Military Personnel Costs</b>	<b>1,884,815</b>	<b>25,348</b>	<b>1,910,163</b>	

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2011 <u>Actuals</u>	FY 2012 <u>Base</u>	FY 2012 <u>OCO</u>	FY 2012 <u>Total</u>	S e c
<b><u>National Guard Personnel, Air Force</u></b>					
<b><u>Reserve Component Training and Support</u></b>					
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	894,233	904,180		904,180	U
3850F 30 Pay Group F Training (Recruits)	118,581	100,452		100,452	U
3850F 40 Pay Group P Training (Pipeline Recruits)	6,034	5,881		5,881	U
3850F 70 School Training	220,185	244,908		244,908	U
3850F 80 Special Training	250,666	161,137	9,207	170,344	U
3850F 90 Administration and Support	1,612,614	1,645,009		1,645,009	U
3850F 100 Education Benefits	32,095	27,362		27,362	U
Total Budget Activity 01	3,134,408	3,088,929	9,207	3,098,136	
Total Direct - National Guard Personnel, Air Force	3,134,408	3,088,929	9,207	3,098,136	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1009F 300 National Guard Personnel, Air Force	387,082	378,159		378,159	U
Total National Guard Air Force Military Personnel Costs	3,521,490	3,467,088	9,207	3,476,295	
Total Direct - Air Force Military Appropriations	33,558,731	32,898,342	1,493,046	34,391,388	
Total Direct - Air Force MERHFC Accounts	2,489,691	2,456,556		2,456,556	
Grand Total Direct - Air Force Military Personnel Costs	36,048,422	35,354,898	1,493,046	36,847,944	

MILITARY PERSONNEL (M-1)

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>	S e c
<b><u>National Guard Personnel, Air Force</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	910,733		910,733	U
3850F 30 Pay Group F Training (Recruits)	122,985		122,985	U
3850F 40 Pay Group P Training (Pipeline Recruits)	4,811		4,811	U
3850F 70 School Training	245,857		245,857	U
3850F 80 Special Training	142,591	10,473	153,064	U
3850F 90 Administration and Support	1,648,453		1,648,453	U
3850F 100 Education Benefits	34,635		34,635	U
Total Budget Activity 01	3,110,065	10,473	3,120,538	
Total Direct - National Guard Personnel, Air Force	3,110,065	10,473	3,120,538	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1009F 300 National Guard Personnel, Air Force	226,800		226,800	U
Total National Guard Air Force Military Personnel Costs	3,336,865	10,473	3,347,338	
Total Direct - Air Force Military Appropriations	32,899,969	1,322,604	34,222,573	
Total Direct - Air Force MERHFC Accounts	1,581,288		1,581,288*	
Grand Total Direct - Air Force Military Personnel Costs	34,481,257	1,322,604	35,803,861	

\* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**Military Personnel, Grand Total**

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				
5 Basic Pay	17,932,082	16,723,283	1,376,207	18,099,490
10 Retired Pay Accrual	5,743,691	5,698,105	365,739	6,063,844
25 Basic Allowance for Housing	5,557,280	5,216,265	427,078	5,643,343
30 Basic Allowance for Subsistence	690,976	661,661	49,665	711,326
35 Incentive Pays	526,791	516,463	14,943	531,406
40 Special Pays	1,270,348	1,093,512	139,694	1,233,206
45 Allowances	661,777	503,653	67,420	571,073
50 Separation Pay	234,848	314,454	11,434	325,888
55 Social Security Tax	1,366,877	1,269,754	105,277	1,375,031
<b>Total Budget Activity 01</b>	<b>33,984,670</b>	<b>31,997,150</b>	<b>2,557,457</b>	<b>34,554,607</b>
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
60 Basic Pay	38,539,982	35,965,297	2,465,597	38,430,894
65 Retired Pay Accrual	12,358,906	12,270,478	633,178	12,903,656
80 Basic Allowance for Housing	14,646,055	13,673,172	1,119,455	14,792,627
85 Incentive Pays	252,343	258,204	5,518	263,722
90 Special Pays	2,893,229	2,033,013	590,690	2,623,703
95 Allowances	2,886,278	2,175,309	356,205	2,531,514
100 Separation Pay	746,298	713,535	30,503	744,038
105 Social Security Tax	2,934,075	2,750,392	188,618	2,939,010
<b>Total Budget Activity 02</b>	<b>75,257,166</b>	<b>69,839,400</b>	<b>5,389,764</b>	<b>75,229,164</b>
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>				
110 Midshipmen	225,066	224,791		224,791
<b>Total Budget Activity 03</b>	<b>225,066</b>	<b>224,791</b>		<b>224,791</b>
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
115 Basic Allowance for Subsistence	3,886,455	3,452,866	358,861	3,811,727
120 Subsistence-In-Kind	3,076,552	1,613,008	1,049,111	2,662,119
121 Family Subsistence Supplemental Allowance	1,914	1,944		1,944
<b>Total Budget Activity 04</b>	<b>6,964,921</b>	<b>5,067,818</b>	<b>1,407,972</b>	<b>6,475,790</b>

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**Military Personnel, Grand Total**

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>			
5 Basic Pay	16,206,960	2,123,410	18,330,370
10 Retired Pay Accrual	5,189,629	607,412	5,797,041
25 Basic Allowance for Housing	5,079,255	642,351	5,721,606
30 Basic Allowance for Subsistence	664,694	84,074	748,768
35 Incentive Pays	508,744	8,546	517,290
40 Special Pays	1,088,021	99,610	1,187,631
45 Allowances	518,636	49,524	568,160
50 Separation Pay	200,380	8,237	208,617
55 Social Security Tax	1,232,537	161,013	1,393,550
<b>Total Budget Activity 01</b>	<b>30,688,856</b>	<b>3,784,177</b>	<b>34,473,033</b>
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>			
60 Basic Pay	34,971,233	3,452,345	38,423,578
65 Retired Pay Accrual	11,209,916	973,711	12,183,627
80 Basic Allowance for Housing	13,600,771	1,359,639	14,960,410
85 Incentive Pays	266,257	4,180	270,437
90 Special Pays	1,928,403	445,608	2,374,011
95 Allowances	2,288,815	214,349	2,503,164
100 Separation Pay	816,762	25,329	842,091
105 Social Security Tax	2,674,324	262,995	2,937,319
<b>Total Budget Activity 02</b>	<b>67,756,481</b>	<b>6,738,156</b>	<b>74,494,637</b>
<b><u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u></b>			
110 Midshipmen	224,677		224,677
<b>Total Budget Activity 03</b>	<b>224,677</b>		<b>224,677</b>
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>			
115 Basic Allowance for Subsistence	3,539,156	420,255	3,959,411
120 Subsistence-In-Kind	1,644,425	948,454	2,592,879
121 Family Subsistence Supplemental Allowance	2,008		2,008
<b>Total Budget Activity 04</b>	<b>5,185,589</b>	<b>1,368,709</b>	<b>6,554,298</b>

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**Military Personnel, Grand Total**

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
125 Accession Travel	458,896	451,478	3,847	455,325
130 Training Travel	357,749	371,906		371,906
135 Operational Travel	1,283,318	1,354,156	48,922	1,403,078
140 Rotational Travel	1,788,652	1,702,273	75,653	1,777,926
145 Separation Travel	572,620	572,776	28,296	601,072
150 Travel of Organized Units	67,866	56,728		56,728
155 Non-Temporary Storage	61,126	62,423		62,423
160 Temporary Lodging Expense	92,373	121,598		121,598
165 Other	7,254	8,957		8,957
<b>Total Budget Activity 05</b>	<b>4,689,854</b>	<b>4,702,295</b>	<b>156,718</b>	<b>4,859,013</b>
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
170 Apprehension of Military Deserters	2,322	2,800		2,800
175 Interest on Uniformed Services Savings	19,096	5,728	6,517	12,245
180 Death Gratuities	161,303	114,400	30,800	145,200
185 Unemployment Benefits	1,006,608	500,248	401,579	901,827
190 Survivor Benefits	2,048	2,148		2,148
195 Education Benefits	56,424	38,760		38,760
200 Adoption Expenses	1,557	1,279		1,279
210 Transportation Subsidy	32,179	27,468		27,468
212 Reserve Income Replacement Program	349		243	243
215 Partial Dislocation Allowance	2,485	2,703		2,703
216 SGLI Extra Hazard Payments	293,334		249,997	249,997
217 Reserve Officers Training Corps (ROTC)	166,810	175,962		175,962
218 Junior ROTC	73,660	71,466		71,466
219 Traumatic Injury Protection Coverage (T-SGLI)	29,790		46,394	46,394
221 Stop-Loss Retroactive Payments	121,709			
228 Preventive Health Allowance Demonstration Project		4,500		4,500
240 Cancelled Account Payment	414			
<b>Total Budget Activity 06</b>	<b>1,970,088</b>	<b>947,462</b>	<b>735,530</b>	<b>1,682,992</b>
<b>Total Military Personnel - Active</b>	<b>123,091,765</b>	<b>112,778,916</b>	<b>10,247,441</b>	<b>123,026,357</b>
<b>Less Reimbursables</b>	<b>1,027,261</b>	<b>945,329</b>		<b>945,329</b>
<b>Total Direct - Active</b>	<b>122,064,504</b>	<b>111,833,587</b>	<b>10,247,441</b>	<b>122,081,028</b>
300 Medicare-Eligible Retiree Health Fund Contribution	8,036,089	7,801,771	117,242	7,919,013
<b>Grand Total Direct - Active Personnel Costs</b>	<b>130,100,593</b>	<b>119,635,358</b>	<b>10,364,683</b>	<b>130,000,041</b>

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**Military Personnel, Grand Total**

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>			
125 Accession Travel	406,397	21,025	427,422
130 Training Travel	375,954	16,772	392,726
135 Operational Travel	1,309,762	117,799	1,427,561
140 Rotational Travel	1,626,086	152,305	1,778,391
145 Separation Travel	603,669	43,802	647,471
150 Travel of Organized Units	53,039	1,204	54,243
155 Non-Temporary Storage	64,869		64,869
160 Temporary Lodging Expense	119,169		119,169
165 Other	9,009		9,009
<b>Total Budget Activity 05</b>	<b>4,567,954</b>	<b>352,907</b>	<b>4,920,861</b>
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>			
170 Apprehension of Military Deserters	2,813		2,813
175 Interest on Uniformed Services Savings	5,684	5,519	11,203
180 Death Gratuities	105,000	25,700	130,700
185 Unemployment Benefits	544,352	365,332	909,684
190 Survivor Benefits			
195 Education Benefits	28,901		28,901
200 Adoption Expenses	1,361		1,361
210 Transportation Subsidy	22,064		22,064
212 Reserve Income Replacement Program		207	207
215 Partial Dislocation Allowance	2,619		2,619
216 SGLI Extra Hazard Payments		269,328	269,328
217 Reserve Officers Training Corps (ROTC)	167,543		167,543
218 Junior ROTC	78,105		78,105
219 Traumatic Injury Protection Coverage (T-SGLI)		37,811	37,811
221 Stop-Loss Retroactive Payments			
228 Preventive Health Allowance Demonstration Project			
240 Cancelled Account Payment			
<b>Total Budget Activity 06</b>	<b>958,442</b>	<b>703,897</b>	<b>1,662,339</b>
<b>Total Military Personnel - Active</b>	<b>109,381,999</b>	<b>12,947,846</b>	<b>122,329,845</b>
<b>Less Reimbursables</b>	<b>983,673</b>		<b>983,673</b>
<b>Total Direct - Active</b>	<b>108,398,326</b>	<b>12,947,846</b>	<b>121,346,172</b>
300 Medicare-Eligible Retiree Health Fund Contribution	4,913,774	271,673	5,185,447*
<b>Grand Total Direct - Active Personnel Costs</b>	<b>113,312,100</b>	<b>13,219,519</b>	<b>126,531,619</b>

\* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

## MILITARY PERSONNEL (M-1)

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**Reserve Personnel, Grand Total**

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>Reserve Component Training and Support</u></b>				
10 Pay Group A Training (15 Days & Drills 24/48)	2,883,112	2,806,339	77,212	2,883,551
20 Pay Group B Training (Backfill For Act Duty)	164,862	169,792		169,792
30 Pay Group F Training (Recruits)	460,163	475,962		475,962
40 Pay Group P Training (Pipeline Recruits)	14,889	7,873		7,873
60 Mobilization Training	17,441	17,124		17,124
70 School Training	454,571	402,452	17,317	419,769
80 Special Training	898,515	713,382	192,266	905,648
90 Administration and Support	3,613,893	3,670,323	2,959	3,673,282
95 Platoon Leader Class	12,566	11,914		11,914
100 Education Benefits	61,673	65,225		65,225
120 Health Profession Scholarship	170,455	181,574		181,574
130 Other Programs	112,459	60,418		60,418
<b>Total Budget Activity 01</b>	<b>8,864,599</b>	<b>8,582,378</b>	<b>289,754</b>	<b>8,872,132</b>
<b>Total Direct - Reserve</b>	<b>8,864,599</b>	<b>8,582,378</b>	<b>289,754</b>	<b>8,872,132</b>
300 Medicare-Eligible Retiree Health Fund Contribution	1,333,250	1,313,715		1,313,715
<b>Grand Total Direct - Reserve Personnel Costs</b>	<b>10,197,849</b>	<b>9,896,093</b>	<b>289,754</b>	<b>10,185,847</b>

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**Reserve Personnel, Grand Total**

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
<b><u>Reserve Component Training and Support</u></b>			
10 Pay Group A Training (15 Days & Drills 24/48)	2,976,711	32,401	3,009,112
20 Pay Group B Training (Backfill For Act Duty)	184,749		184,749
30 Pay Group F Training (Recruits)	515,491		515,491
40 Pay Group P Training (Pipeline Recruits)	12,715		12,715
60 Mobilization Training	19,522		19,522
70 School Training	428,237	23,768	452,005
80 Special Training	676,878	188,200	865,078
90 Administration and Support	3,675,700	1,929	3,677,629
95 Platoon Leader Class	11,759		11,759
100 Education Benefits	66,362		66,362
120 Health Profession Scholarship	182,573		182,573
130 Other Programs	67,730		67,730
<b>Total Budget Activity 01</b>	<b>8,818,427</b>	<b>246,298</b>	<b>9,064,725</b>
<b>Total Direct - Reserve</b>	<b>8,818,427</b>	<b>246,298</b>	<b>9,064,725</b>
300 Medicare-Eligible Retiree Health Fund Contribution	794,662		794,662*
<b>Grand Total Direct - Reserve Personnel Costs</b>	<b>9,613,089</b>	<b>246,298</b>	<b>9,859,387</b>

\* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**National Guard Personnel, Grand Total**

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>Reserve Component Training and Support</u></b>				
10 Pay Group A Training (15 Days & Drills 24/48)	3,113,149	3,046,126	129,907	3,176,033
30 Pay Group F Training (Recruits)	668,991	674,029		674,029
40 Pay Group P Training (Pipeline Recruits)	46,156	51,930		51,930
70 School Training	829,799	672,908	20,557	693,465
80 Special Training	1,684,749	608,704	425,469	1,034,173
90 Administration and Support	5,216,448	5,500,167	63,099	5,563,266
100 Education Benefits	128,929	120,710		120,710
<b>Total Budget Activity 01</b>	<b>11,688,221</b>	<b>10,674,574</b>	<b>639,032</b>	<b>11,313,606</b>
<b>Total Direct - National Guard</b>	<b>11,688,221</b>	<b>10,674,574</b>	<b>639,032</b>	<b>11,313,606</b>
300 Medicare-Eligible Retiree Health Fund Contribution	1,640,852	1,612,379		1,612,379
<b>Grand Total Direct - National Guard Personnel Costs</b>	<b>13,329,073</b>	<b>12,286,953</b>	<b>639,032</b>	<b>12,925,985</b>
<b>Grand Total Direct - Military Personnel</b>	<b>153,627,515</b>	<b>141,818,404</b>	<b>11,293,469</b>	<b>153,111,873</b>

**MILITARY PERSONNEL (M-1)**

# MILITARY PERSONNEL (M-1)

FY 2013 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

**National Guard Personnel, Grand Total**

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
<b><u>Reserve Component Training and Support</u></b>			
10 Pay Group A Training (15 Days & Drills 24/48)	3,356,995	132,368	3,489,363
30 Pay Group F Training (Recruits)	746,330		746,330
40 Pay Group P Training (Pipeline Recruits)	34,339		34,339
70 School Training	746,280	21,461	767,741
80 Special Training	679,447	380,331	1,059,778
90 Administration and Support	5,503,563	60,117	5,563,680
100 Education Benefits	146,318		146,318
<b>Total Budget Activity 01</b>	<b>11,213,272</b>	<b>594,277</b>	<b>11,807,549</b>
<b>Total Direct - National Guard</b>	<b>11,213,272</b>	<b>594,277</b>	<b>11,807,549</b>
300 Medicare-Eligible Retiree Health Fund Contribution	973,338		973,338*
<b>Grand Total Direct - National Guard Personnel Costs</b>	<b>12,186,610</b>	<b>594,277</b>	<b>12,780,887</b>
<b>Grand Total Direct - Military Personnel</b>	<b>135,111,799</b>	<b>14,060,094</b>	<b>149,171,893</b>

\* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2011 Actuals</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Department of the Army				
Operation & Maintenance, Army	91,203,214	30,552,885	42,241,124	72,794,009
Operation & Maintenance, Army Res	2,914,900	3,071,733	217,500	3,289,233
Operation & Maintenance, ARNG	6,786,832	6,924,932	377,544	7,302,476
Afghanistan Security Forces Fund	11,619,283		11,200,000	11,200,000
Iraq Security Forces Fund	1,500,000			
Afghanistan Infrastructure Fund	400,000		400,000	400,000
Pakistan Counterinsurgency Fund	502,780			
<b>Total Department of the Army</b>	<b>114,927,009</b>	<b>40,549,550</b>	<b>54,436,168</b>	<b>94,985,718</b>
Department of the Navy				
Operation & Maintenance, Navy	46,964,830	38,120,821	7,518,448	45,639,269
Operation & Maintenance, Marine Corps	10,065,404	5,542,937	3,538,022	9,080,959
Operation & Maintenance, Navy Res	1,441,239	1,305,134	74,148	1,379,282
Operation & Maintenance, MC Reserve	303,970	271,443	36,084	307,527
<b>Total Department of the Navy</b>	<b>58,775,443</b>	<b>45,240,335</b>	<b>11,166,702</b>	<b>56,407,037</b>
Department of the Air Force				
Operation & Maintenance, Air Force	49,582,985	34,978,312	10,418,692	45,397,004
Operation & Maintenance, AF Reserve	3,376,520	3,274,359	142,050	3,416,409
Operation & Maintenance, ANG	6,199,583	6,098,780	34,050	6,132,830
<b>Total Department of the Air Force</b>	<b>59,159,088</b>	<b>44,351,451</b>	<b>10,594,792</b>	<b>54,946,243</b>
Defense-Wide				
Operation & Maintenance, Defense-Wide	38,115,919	30,445,667	9,252,211	39,697,878
Office of the Inspector General	313,156	346,919	11,055	357,974
US Court of Appeals for Armed Forces, Def	13,597	13,861		13,861
Defense Health Program	31,705,981	32,485,540	1,215,266	33,700,806
Overseas Humanitarian, Disaster and Civic Aid	107,685	107,662		107,662
Former Soviet Union (FSU) Threat Reduction	520,833	508,219		508,219
DoD Acquisition Workforce Development Fund	433,166	602,000		602,000
Military Intelligence Program Transfer Fund		310,758		310,758
<b>Total Defense-Wide</b>	<b>71,210,337</b>	<b>64,820,626</b>	<b>10,478,532</b>	<b>75,299,158</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
Department of the Army			
Operation & Maintenance, Army	36,608,592	28,591,441	65,200,033
Operation & Maintenance, Army Res	3,162,008	154,537	3,316,545
Operation & Maintenance, ARNG	7,108,612	382,448	7,491,060
Afghanistan Security Forces Fund		5,749,167	5,749,167
Iraq Security Forces Fund			
Afghanistan Infrastructure Fund		400,000	400,000
Pakistan Counterinsurgency Fund			
<b>Total Department of the Army</b>	<b>46,879,212</b>	<b>35,277,593</b>	<b>82,156,805</b>
Department of the Navy			
Operation & Maintenance, Navy	41,606,943	5,880,395	47,487,338
Operation & Maintenance, Marine Corps	5,983,163	4,066,340	10,049,503
Operation & Maintenance, Navy Res	1,246,982	55,924	1,302,906
Operation & Maintenance, MC Reserve	272,285	25,477	297,762
<b>Total Department of the Navy</b>	<b>49,109,373</b>	<b>10,028,136</b>	<b>59,137,509</b>
Department of the Air Force			
Operation & Maintenance, Air Force	35,435,360	9,241,613	44,676,973
Operation & Maintenance, AF Reserve	3,166,482	120,618	3,287,100
Operation & Maintenance, ANG	6,015,455	19,975	6,035,430
<b>Total Department of the Air Force</b>	<b>44,617,297</b>	<b>9,382,206</b>	<b>53,999,503</b>
Defense-Wide			
Operation & Maintenance, Defense-Wide	31,993,013	7,824,579	39,817,592
Office of the Inspector General	273,821	10,766	284,587
US Court of Appeals for Armed Forces, Def	13,516		13,516
Defense Health Program	32,528,718	993,898	33,522,616 *
Overseas Humanitarian, Disaster and Civic Aid	108,759		108,759
Former Soviet Union (FSU) Threat Reduction	519,111		519,111
DoD Acquisition Workforce Development Fund	843,745		843,745
Military Intelligence Program Transfer Fund			
<b>Total Defense-Wide</b>	<b>66,280,683</b>	<b>8,829,243</b>	<b>75,109,926</b>

\* FY 2013 assumes \$452 million in savings from enactment of TRICARE legislative proposals.

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
Transfer Accounts				
Drug Interdiction & Ctr-Drug Activities, Def	173,812	1,209,620	456,458	1,666,078
Environmental Restoration, Army		346,031		346,031
Environmental Restoration, Navy		308,668		308,668
Environmental Restoration, Air Force		525,453		525,453
Environmental Restoration, Defense		10,716		10,716
Environmental Restoration Formerly Used Sites		326,495		326,495
<b>Total Transfer Accounts</b>	<b>173,812</b>	<b>2,726,983</b>	<b>456,458</b>	<b>3,183,441</b>
Miscellaneous Accounts				
Payment to Kaho'olawe Island Fund	193			
Support for International Sporting Competitions, Defense	2,121			
<b>Total Miscellaneous Accounts</b>	<b>2,314</b>			
Indefinite Accounts				
National Science Center, Army		25		25
Disposal of DoD Real Property	9,111	91,202		91,202
Lease of DoD Real Property	43,476	91,815		91,815
<b>Total Indefinite Accounts</b>	<b>52,587</b>	<b>183,042</b>		<b>183,042</b>
<b>Total Operation and Maintenance Title plus Indefinite Accounts</b>	<b>304,300,590</b>	<b>197,871,987</b>	<b>87,132,652</b>	<b>285,004,639</b>
<b>Total Operation and Maintenance Title</b>	<b>304,248,003</b>	<b>197,688,945</b>	<b>87,132,652</b>	<b>284,821,597</b>

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<b>Transfer Accounts</b>			
Drug Interdiction & Ctr-Drug Activities, Def	999,363	469,025	1,468,388
Environmental Restoration, Army	335,921		335,921
Environmental Restoration, Navy	310,594		310,594
Environmental Restoration, Air Force	529,263		529,263
Environmental Restoration, Defense	11,133		11,133
Environmental Restoration Formerly Used Sites	237,543		237,543
<b>Total Transfer Accounts</b>	<b>2,423,817</b>	<b>469,025</b>	<b>2,892,842</b>
<b>Miscellaneous Accounts</b>			
Payment to Kaho'olawe Island Fund			
Support for International Sporting Competitions, Defense			
<b>Total Miscellaneous Accounts</b>			
<b>Indefinite Accounts</b>			
National Science Center, Army	25		25
Disposal of DoD Real Property	7,855		7,855
Lease of DoD Real Property	12,029		12,029
<b>Total Indefinite Accounts</b>	<b>19,909</b>		<b>19,909</b>
<b>Total Operation and Maintenance Title plus Indefinite Accounts</b>	<b>209,330,291</b>	<b>63,986,203</b>	<b>273,316,494</b>
<b>Total Operation and Maintenance Title</b>	<b>209,310,382</b>	<b>63,986,203</b>	<b>273,296,585</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2020A Operation &amp; Maintenance, Army</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	69,903,624	17,363,120	35,860,273	53,223,393
TOTAL, BA 02: Mobilization	436,806	562,648		562,648
TOTAL, BA 03: Training and Recruiting	4,936,306	4,970,801		4,970,801
TOTAL, BA 04: Admin & Srvwide Activities	15,926,478	7,656,316	6,380,851	14,037,167
<b>Total Operation &amp; Maintenance, Army</b>	<b>91,203,214</b>	<b>30,552,885</b>	<b>42,241,124</b>	<b>72,794,009</b>

Details:

## Budget Activity 01: Operating Forces

### Land Forces

2020A 010 111 Maneuver Units	839,779	793,730		793,730
2020A 020 112 Modular Support Brigades	91,525	64,566		64,566
2020A 030 113 Echelons Above Brigade	609,430	511,275		511,275
2020A 040 114 Theater Level Assets	707,334	290,098	3,485,083	3,775,181
2020A 050 115 Land Forces Operations Support	1,364,694	256,269	1,707,704	1,963,973
2020A 060 116 Aviation Assets	692,882	729,371	155,278	884,649
<b>Total Land Forces</b>	<b>4,305,644</b>	<b>2,645,309</b>	<b>5,348,065</b>	<b>7,993,374</b>

### Land Forces Readiness

2020A 070 121 Force Readiness Operations Support	2,573,417	2,553,522	2,790,277	5,343,799
2020A 080 122 Land Forces Systems Readiness	545,916	348,548	605,332	953,880
2020A 090 123 Land Forces Depot Maintenance	928,642	950,166	1,188,452	2,138,618
<b>Total Land Forces Readiness</b>	<b>4,047,975</b>	<b>3,852,236</b>	<b>4,584,061</b>	<b>8,436,297</b>

### Land Forces Readiness Support

2020A 100 131 Base Operations Support	8,498,291	7,405,083	1,191,707	8,596,790
2020A 110 132 Facilities Sustainment, Restoration & Modernization	2,521,375	2,471,860	250,000	2,721,860
2020A 120 133 Management and Operational Hq's	385,913	375,189		375,189
2020A 130 134 Combatant Commanders Core Operations	163,930	177,805		177,805
2020A 140 135 Additional Activities	44,345,127		20,131,011	20,131,011
2020A 150 136 Commander's Emergency Response Program	469,957		400,000	400,000
2020A 160 137 RESET	4,724,190		3,955,429	3,955,429
2020A 170 138 Combatant Commanders Ancillary Missions	441,222	435,638		435,638
<b>Total Land Forces Readiness Support</b>	<b>61,550,005</b>	<b>10,865,575</b>	<b>25,928,147</b>	<b>36,793,722</b>

**Total, BA 01: Operating Forces**

**69,903,624      17,363,120      35,860,273      53,223,393**

## Budget Activity 02: Mobilization

### Mobility Operations

2020A 180 211 Strategic Mobility	331,339	387,561		387,561
2020A 190 212 Army Prepositioning Stocks	99,810	167,572		167,572

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2020A Operation &amp; Maintenance, Army</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	22,436,871	23,107,822	45,544,693
TOTAL, BA 02: Mobilization	607,224		607,224
TOTAL, BA 03: Training and Recruiting	5,058,610		5,058,610
TOTAL, BA 04: Admin & Srvwide Activities	8,505,887	5,483,619	13,989,506
<b>Total Operation &amp; Maintenance, Army</b>	<b>36,608,592</b>	<b>28,591,441</b>	<b>65,200,033</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>			
2020A 010 111 Maneuver Units	1,223,087		1,223,087
2020A 020 112 Modular Support Brigades	80,574		80,574
2020A 030 113 Echelons Above Brigade	723,039		723,039
2020A 040 114 Theater Level Assets	706,974	2,758,162	3,465,136
2020A 050 115 Land Forces Operations Support	1,226,650	991,396	2,218,046
2020A 060 116 Aviation Assets	1,319,832	40,300	1,360,132
<b>Total Land Forces</b>	<b>5,280,156</b>	<b>3,789,858</b>	<b>9,070,014</b>
 <b><u>Land Forces Readiness</u></b>			
2020A 070 121 Force Readiness Operations Support	3,447,174	1,755,445	5,202,619
2020A 080 122 Land Forces Systems Readiness	454,774	307,244	762,018
2020A 090 123 Land Forces Depot Maintenance	1,762,757		1,762,757
<b>Total Land Forces Readiness</b>	<b>5,664,705</b>	<b>2,062,689</b>	<b>7,727,394</b>
 <b><u>Land Forces Readiness Support</u></b>			
2020A 100 131 Base Operations Support	7,401,613	393,165	7,794,778
2020A 110 132 Facilities Sustainment, Restoration & Modernization	3,041,074	250,000	3,291,074
2020A 120 133 Management and Operational Hq's	410,171		410,171
2020A 130 134 Combatant Commanders Core Operations	177,819		177,819
2020A 140 135 Additional Activities		12,524,137	12,524,137
2020A 150 136 Commander's Emergency Response Program		400,000	400,000
2020A 160 137 RESET		3,687,973	3,687,973
2020A 170 138 Combatant Commanders Ancillary Missions	461,333		461,333
<b>Total Land Forces Readiness Support</b>	<b>11,492,010</b>	<b>17,255,275</b>	<b>28,747,285</b>
<b>Total, BA 01: Operating Forces</b>	<b>22,436,871</b>	<b>23,107,822</b>	<b>45,544,693</b>
 <b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Mobility Operations</u></b>			
2020A 180 211 Strategic Mobility	405,496		405,496
2020A 190 212 Army Prepositioning Stocks	195,349		195,349

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2020A Operation &amp; Maintenance, Army</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
2020A 200 213 Industrial Preparedness	5,657	7,515		7,515
Total Mobility Operations	<b>436,806</b>	<b>562,648</b>		<b>562,648</b>
Total, BA 02: Mobilization	<b>436,806</b>	<b>562,648</b>		<b>562,648</b>
 <u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>				
2020A 210 311 Officer Acquisition	132,377	113,348		113,348
2020A 220 312 Recruit Training	63,840	75,598		75,598
2020A 230 313 One Station Unit Training	39,409	51,627		51,627
2020A 240 314 Senior Reserve Officers Training Corps	520,947	458,186		458,186
Total Accession Training	<b>756,573</b>	<b>698,759</b>		<b>698,759</b>
 <u>Basic Skills and Advanced Training</u>				
2020A 250 321 Specialized Skill Training	1,017,216	1,055,960		1,055,960
2020A 260 322 Flight Training	989,398	1,088,954		1,088,954
2020A 270 323 Professional Development Education	173,700	189,134		189,134
2020A 280 324 Training Support	717,466	614,617		614,617
Total Basic Skills and Advanced Training	<b>2,897,780</b>	<b>2,948,665</b>		<b>2,948,665</b>
 <u>Recruiting and Other Training &amp; Education</u>				
2020A 290 331 Recruiting and Advertising	516,560	536,584		536,584
2020A 300 332 Examining	166,386	166,598		166,598
2020A 310 333 Off-Duty and Voluntary Education	243,658	240,611		240,611
2020A 320 334 Civilian Education and Training	192,592	209,086		209,086
2020A 330 335 Junior ROTC	162,757	170,498		170,498
Total Recruiting and Other Training & Education	<b>1,281,953</b>	<b>1,323,377</b>		<b>1,323,377</b>
Total, BA 03: Training and Recruiting	<b>4,936,306</b>	<b>4,970,801</b>		<b>4,970,801</b>
 <u>Budget Activity 04: Admin &amp; Srvwide Activities</u>				
<u>Logistics Operations</u>				
2020A 350 421 Servicewide Transportation	5,017,741	483,506	3,507,186	3,990,692
2020A 360 422 Central Supply Activities	656,958	669,728	50,740	720,468
2020A 370 423 Logistic Support Activities	507,879	481,387		481,387
2020A 380 424 Ammunition Management	427,912	382,960	84,427	467,387
Total Logistics Operations	<b>6,610,490</b>	<b>2,017,581</b>	<b>3,642,353</b>	<b>5,659,934</b>
 <u>Servicewide Support</u>				
2020A 390 431 Administration	1,047,937	729,426		729,426
2020A 400 432 Servicewide Communications	1,540,822	1,511,405	66,275	1,577,680
2020A 410 433 Manpower Management	386,825	337,007		337,007
2020A 420 434 Other Personnel Support	304,399	214,365	143,391	357,756
2020A 430 435 Other Service Support	2,102,515	1,056,111	92,067	1,148,178

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2020A Operation &amp; Maintenance, Army</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
2020A 200 213 Industrial Preparedness	6,379		6,379
<b>Total Mobility Operations</b>	<b>607,224</b>		<b>607,224</b>
<b>Total, BA 02: Mobilization</b>	<b>607,224</b>		<b>607,224</b>
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>			
2020A 210 311 Officer Acquisition	112,866		112,866
2020A 220 312 Recruit Training	73,265		73,265
2020A 230 313 One Station Unit Training	51,227		51,227
2020A 240 314 Senior Reserve Officers Training Corps	443,306		443,306
<b>Total Accession Training</b>	<b>680,664</b>		<b>680,664</b>
 <u>Basic Skills and Advanced Training</u>			
2020A 250 321 Specialized Skill Training	1,099,556		1,099,556
2020A 260 322 Flight Training	1,130,627		1,130,627
2020A 270 323 Professional Development Education	191,683		191,683
2020A 280 324 Training Support	652,095		652,095
<b>Total Basic Skills and Advanced Training</b>	<b>3,073,961</b>		<b>3,073,961</b>
 <u>Recruiting and Other Training &amp; Education</u>			
2020A 290 331 Recruiting and Advertising	507,510		507,510
2020A 300 332 Examining	156,964		156,964
2020A 310 333 Off-Duty and Voluntary Education	244,343		244,343
2020A 320 334 Civilian Education and Training	212,477		212,477
2020A 330 335 Junior ROTC	182,691		182,691
<b>Total Recruiting and Other Training &amp; Education</b>	<b>1,303,985</b>		<b>1,303,985</b>
<b>Total, BA 03: Training and Recruiting</b>	<b>5,058,610</b>		<b>5,058,610</b>
 <u>Budget Activity 04: Admin &amp; Srvwide Activities</u>			
<u>Logistics Operations</u>			
2020A 350 421 Servicewide Transportation	601,331	3,238,310	3,839,641
2020A 360 422 Central Supply Activities	741,324	129,000	870,324
2020A 370 423 Logistic Support Activities	610,136		610,136
2020A 380 424 Ammunition Management	478,707	78,022	556,729
<b>Total Logistics Operations</b>	<b>2,431,498</b>	<b>3,445,332</b>	<b>5,876,830</b>
 <u>Servicewide Support</u>			
2020A 390 431 Administration	556,307		556,307
2020A 400 432 Servicewide Communications	1,547,925		1,547,925
2020A 410 433 Manpower Management	362,205		362,205
2020A 420 434 Other Personnel Support	220,754	137,277	358,031
2020A 430 435 Other Service Support	1,153,556	72,293	1,225,849

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2020A Operation &amp; Maintenance, Army</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
2020A 440 436 Army Claims Activities	232,862	212,443		212,443
2020A 450 437 Real Estate Management	179,264	167,560		167,560
2020A 460 438 Base Operations Support				
<b>Total Servicewide Support</b>	<b>5,794,624</b>	<b>4,228,317</b>	<b>301,733</b>	<b>4,530,050</b>
<u>Support of Other Nations</u>				
2020A 470 441 Support of NATO Operations	465,687	439,630		439,630
2020A 480 442 Misc. Support of Other Nations	15,735	20,089		20,089
<b>Total Support of Other Nations</b>	<b>481,422</b>	<b>459,719</b>		<b>459,719</b>
2020A 999 Classified Programs	3,039,942	950,699	2,436,765	3,387,464
<b>Total, BA 04: Admin &amp; Srvwide Activities</b>	<b>15,926,478</b>	<b>7,656,316</b>	<b>6,380,851</b>	<b>14,037,167</b>
<b>Total Operation &amp; Maintenance, Army</b>	<b>91,203,214</b>	<b>30,552,885</b>	<b>42,241,124</b>	<b>72,794,009</b>

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

			<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>2020A Operation &amp; Maintenance, Army</u>					
2020A	440	436	Army Claims Activities	250,970	250,970
2020A	450	437	Real Estate Management	222,351	222,351
2020A	460	438	Base Operations Support	222,379	222,379
			<b>Total Servicewide Support</b>	<b>4,536,447</b>	<b>4,746,017</b>
<u>Support of Other Nations</u>					
2020A	470	441	Support of NATO Operations	459,710	459,710
2020A	480	442	Misc. Support of Other Nations	25,637	25,637
			<b>Total Support of Other Nations</b>	<b>485,347</b>	<b>485,347</b>
2020A	999		Classified Programs	1,052,595	1,828,717
			<b>Total, BA 04: Admin &amp; Srvwide Activities</b>	<b>8,505,887</b>	<b>13,989,506</b>
			<b>Total Operation &amp; Maintenance, Army</b>	<b>36,608,592</b>	<b>65,200,033</b>

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2080A Operation &amp; Maintenance, Army Res</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	2,751,953	2,914,451	217,500	3,131,951
TOTAL, BA 04: Admin & Srvwd Activities	162,947	157,282		157,282
<b>Total Operation &amp; Maintenance, Army Res</b>	<b>2,914,900</b>	<b>3,071,733</b>	<b>217,500</b>	<b>3,289,233</b>
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Land Forces</u></b>				
2080A 010 111 Maneuver Units	960	1,091		1,091
2080A 020 112 Modular Support Brigades	9,419	18,129		18,129
2080A 030 113 Echelons Above Brigade	399,609	492,097	84,200	576,297
2080A 040 114 Theater Level Assets	133,464	137,062		137,062
2080A 050 115 Land Forces Operations Support	542,199	595,208	28,100	623,308
2080A 060 116 Aviation Assets	66,381	67,343		67,343
<b>Total Land Forces</b>	<b>1,152,032</b>	<b>1,310,930</b>	<b>112,300</b>	<b>1,423,230</b>
 <b><u>Land Forces Readiness</u></b>				
2080A 070 121 Force Readiness Operations Support	387,195	448,399	20,700	469,099
2080A 080 122 Land Forces Systems Readiness	104,155	69,841		69,841
2080A 090 123 Land Forces Depot Maintenance	138,854	247,010		247,010
<b>Total Land Forces Readiness</b>	<b>630,204</b>	<b>765,250</b>	<b>20,700</b>	<b>785,950</b>
 <b><u>Land Forces Readiness Support</u></b>				
2080A 100 131 Base Operations Support	550,103	582,720	84,500	667,220
2080A 110 132 Facilities Sustainment, Restoration & Modernization	222,831	255,551		255,551
2080A 120 133 Management and Operational Hq's				
2080A 130 135 Additional Activities	196,783			
<b>Total Land Forces Readiness Support</b>	<b>969,717</b>	<b>838,271</b>	<b>84,500</b>	<b>922,771</b>
<b>Total, BA 01: Operating Forces</b>	<b>2,751,953</b>	<b>2,914,451</b>	<b>217,500</b>	<b>3,131,951</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Logistics Operations</u></b>				
2080A 140 421 Servicewide Transportation	12,717	14,447		14,447
<b>Total Logistics Operations</b>	<b>12,717</b>	<b>14,447</b>		<b>14,447</b>
 <b><u>Servicewide Suppor</u></b>				
2080A 150 431 Administration	73,083	76,393		76,393
2080A 160 432 Servicewide Communications	4,167	3,844		3,844
2080A 170 433 Manpower Management	19,510	9,033		9,033

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2080A Operation &amp; Maintenance, Army Res</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
TOTAL, BA 01: Operating Forces	3,034,929	154,537	3,189,466
TOTAL, BA 04: Admin & Srvwd Activities	127,079		127,079
<b>Total Operation &amp; Maintenance, Army Res</b>	<b>3,162,008</b>	<b>154,537</b>	<b>3,316,545</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>			
2080A 010 111 Maneuver Units	1,391		1,391
2080A 020 112 Modular Support Brigades	20,889		20,889
2080A 030 113 Echelons Above Brigade	592,724	78,600	671,324
2080A 040 114 Theater Level Assets	114,983		114,983
2080A 050 115 Land Forces Operations Support	633,091	20,811	653,902
2080A 060 116 Aviation Assets	76,823		76,823
<b>Total Land Forces</b>	<b>1,439,901</b>	<b>99,411</b>	<b>1,539,312</b>
 <b><u>Land Forces Readiness</u></b>			
2080A 070 121 Force Readiness Operations Support	481,997	20,726	502,723
2080A 080 122 Land Forces Systems Readiness	70,118		70,118
2080A 090 123 Land Forces Depot Maintenance	141,205		141,205
<b>Total Land Forces Readiness</b>	<b>693,320</b>	<b>20,726</b>	<b>714,046</b>
 <b><u>Land Forces Readiness Support</u></b>			
2080A 100 131 Base Operations Support	561,878	34,400	596,278
2080A 110 132 Facilities Sustainment, Restoration & Modernization	287,399		287,399
2080A 120 133 Management and Operational Hq's	52,431		52,431
2080A 130 135 Additional Activities			
<b>Total Land Forces Readiness Support</b>	<b>901,708</b>	<b>34,400</b>	<b>936,108</b>
<b>Total, BA 01: Operating Forces</b>	<b>3,034,929</b>	<b>154,537</b>	<b>3,189,466</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>			
<b><u>Logistics Operations</u></b>			
2080A 140 421 Servicewide Transportation	12,995		12,995
<b>Total Logistics Operations</b>	<b>12,995</b>		<b>12,995</b>
 <b><u>Servicewide Support</u></b>			
2080A 150 431 Administration	32,432		32,432
2080A 160 432 Servicewide Communications	4,895		4,895
2080A 170 433 Manpower Management	16,074		16,074

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2080A Operation &amp; Maintenance, Army Res</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
2080A 180 434 Recruiting and Advertising	53,470	53,565		53,565
Total Servicewide Support	150,230	142,835		142,835
Total, BA 04: Admin & Srvwd Activities	162,947	157,282		157,282
<b>Total Operation &amp; Maintenance, Army Res</b>	<b>2,914,900</b>	<b>3,071,733</b>	<b>217,500</b>	<b>3,289,233</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2080A Operation &amp; Maintenance, Army Res</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>
2080A 180 434 Recruiting and Advertising	60,683		60,683
Total Servicewide Support	114,084		114,084
Total, BA 04: Admin & Srvwd Activities	127,079		127,079
<b>Total Operation &amp; Maintenance, Army Res</b>	<b>3,162,008</b>	<b>154,537</b>	<b>3,316,545</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2065A Operation &amp; Maintenance, ARNG</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	6,207,159	6,404,080	376,299	6,780,379
TOTAL, BA 04: Admin & Srvwd Activities	579,673	520,852	1,245	522,097
<b>Total Operation &amp; Maintenance, ARNG</b>	<b>6,786,832</b>	<b>6,924,932</b>	<b>377,544</b>	<b>7,302,476</b>
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Land Forces</u></b>				
2065A 010 111 Maneuver Units	694,610	619,884	39,736	659,620
2065A 020 112 Modular Support Brigades	176,593	188,426	2,051	190,477
2065A 030 113 Echelons Above Brigade	580,696	735,276	21,091	756,367
2065A 040 114 Theater Level Assets	273,999	110,872	2,135	113,007
2065A 050 115 Land Forces Operations Support	36,912	33,972		33,972
2065A 060 116 Aviation Assets	954,356	828,015	162,546	990,561
<b>Total Land Forces</b>	<b>2,717,166</b>	<b>2,516,445</b>	<b>227,559</b>	<b>2,744,004</b>
 <b><u>Land Forces Readiness</u></b>				
2065A 070 121 Force Readiness Operations Support	624,537	704,003	43,378	747,381
2065A 080 122 Land Forces Systems Readiness	145,110	50,453		50,453
2065A 090 123 Land Forces Depot Maintenance	313,832	646,608		646,608
<b>Total Land Forces Readiness</b>	<b>1,083,479</b>	<b>1,401,064</b>	<b>43,378</b>	<b>1,444,442</b>
 <b><u>Land Forces Readiness Support</u></b>				
2065A 100 131 Base Operations Support	1,067,579	988,610	83,395	1,072,005
2065A 110 132 Facilities Sustainment, Restoration & Modernization	599,759	618,513		618,513
2065A 120 133 Management and Operational Hq's	739,176	879,448	21,967	901,415
<b>Total Land Forces Readiness Support</b>	<b>2,406,514</b>	<b>2,486,571</b>	<b>105,362</b>	<b>2,591,933</b>
<b>Total, BA 01: Operating Forces</b>	<b>6,207,159</b>	<b>6,404,080</b>	<b>376,299</b>	<b>6,780,379</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Logistics Operations</u></b>				
2065A 130 421 Servicewide Transportation	6,579	11,703		11,703
<b>Total Logistics Operations</b>	<b>6,579</b>	<b>11,703</b>		<b>11,703</b>
 <b><u>Servicewide Support</u></b>				
2065A 140 437 Real Estate Management				
<b>Total Servicewide Support</b>				
 <b><u>Servicewide Support</u></b>				
2065A 150 431 Administration	136,714	77,643		77,643
2065A 160 432 Servicewide Communications	52,475	42,073	1,245	43,318
2065A 170 433 Manpower Management	6,521	6,799		6,799

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
<b><u>2065A Operation &amp; Maintenance, ARNG</u></b>			
TOTAL, BA 01: Operating Forces	6,648,912	380,448	7,029,360
TOTAL, BA 04: Admin & Srvwd Activities	459,700	2,000	461,700
<b>Total Operation &amp; Maintenance, ARNG</b>	<b>7,108,612</b>	<b>382,448</b>	<b>7,491,060</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>			
2065A 010 111 Maneuver Units	680,206	38,485	718,691
2065A 020 112 Modular Support Brigades	186,408	1,959	188,367
2065A 030 113 Echelons Above Brigade	865,628	20,076	885,704
2065A 040 114 Theater Level Assets	112,651	2,028	114,679
2065A 050 115 Land Forces Operations Support	36,091		36,091
2065A 060 116 Aviation Assets	907,011	183,811	1,090,822
<b>Total Land Forces</b>	<b>2,787,995</b>	<b>246,359</b>	<b>3,034,354</b>
 <b><u>Land Forces Readiness</u></b>			
2065A 070 121 Force Readiness Operations Support	751,606	43,780	795,386
2065A 080 122 Land Forces Systems Readiness	60,043		60,043
2065A 090 123 Land Forces Depot Maintenance	411,940		411,940
<b>Total Land Forces Readiness</b>	<b>1,223,589</b>	<b>43,780</b>	<b>1,267,369</b>
 <b><u>Land Forces Readiness Support</u></b>			
2065A 100 131 Base Operations Support	995,423	70,237	1,065,660
2065A 110 132 Facilities Sustainment, Restoration & Modernization	688,189		688,189
2065A 120 133 Management and Operational Hq's	953,716	20,072	973,788
<b>Total Land Forces Readiness Support</b>	<b>2,637,328</b>	<b>90,309</b>	<b>2,727,637</b>
<b>Total, BA 01: Operating Forces</b>	<b>6,648,912</b>	<b>380,448</b>	<b>7,029,360</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>			
<b><u>Logistics Operations</u></b>			
2065A 130 421 Servicewide Transportation	11,806		11,806
<b>Total Logistics Operations</b>	<b>11,806</b>		<b>11,806</b>
 <b><u>Servicewide Support</u></b>			
2065A 140 437 Real Estate Management	1,656		1,656
<b>Total Servicewide Support</b>	<b>1,656</b>		<b>1,656</b>
 <b><u>Servicewide Support</u></b>			
2065A 150 431 Administration	89,358		89,358
2065A 160 432 Servicewide Communications	39,513	2,000	41,513
2065A 170 433 Manpower Management	7,224		7,224

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2065A Operation &amp; Maintenance, ARNG</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
2065A 180 434 Recruiting and Advertising	377,384	382,634		382,634
Total Servicewide Support	573,094	509,149	1,245	510,394
Total, BA 04: Admin & Srvwd Activities	579,673	520,852	1,245	522,097
<b>Total Operation &amp; Maintenance, ARNG</b>	<b>6,786,832</b>	<b>6,924,932</b>	<b>377,544</b>	<b>7,302,476</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2065A Operation &amp; Maintenance, ARNG</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>
2065A 180 434 Recruiting and Advertising	310,143		310,143
Total Servicewide Support	446,238	2,000	448,238
Total, BA 04: Admin & Srvwd Activities	459,700	2,000	461,700
<b>Total Operation &amp; Maintenance, ARNG</b>	<b>7,108,612</b>	<b>382,448</b>	<b>7,491,060</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Ministry of Defense	7,507,300		6,521,897	6,521,897
TOTAL, BA 02: Ministry of Interior	4,006,170		4,633,354	4,633,354
TOTAL, BA 04: Related Activities	105,813		44,749	44,749
<b>Total Afghanistan Security Forces Fund</b>	<b>11,619,283</b>		<b>11,200,000</b>	<b>11,200,000</b>
 <u>Details:</u>				
<u>Budget Activity 01: Ministry of Defense</u>				
<u>Defense Forces</u>				
2091A 010 110 Sustainment	2,611,200		3,033,984	3,033,984
2091A 020 120 Infrastructure	1,614,900		1,304,350	1,304,350
2091A 030 130 Equipment and Transportation	2,437,249		1,432,490	1,432,490
2091A 040 140 Training and Operations	843,951		751,073	751,073
<b>Total Defense Forces</b>	<b>7,507,300</b>		<b>6,521,897</b>	<b>6,521,897</b>
<b>Total, BA 01: Ministry of Defense</b>	<b>7,507,300</b>		<b>6,521,897</b>	<b>6,521,897</b>
 <u>Budget Activity 02: Ministry of Interior</u>				
<u>Interior Forces</u>				
2091A 050 210 Sustainment	1,419,950		1,800,425	1,800,425
2091A 060 220 Infrastructure	883,914		1,128,584	1,128,584
2091A 070 230 Equipment and Transportation	1,083,403		601,915	601,915
2091A 080 240 Training and Operations	618,903		1,102,430	1,102,430
<b>Total Interior Forces</b>	<b>4,006,170</b>		<b>4,633,354</b>	<b>4,633,354</b>
<b>Total, BA 02: Ministry of Interior</b>	<b>4,006,170</b>		<b>4,633,354</b>	<b>4,633,354</b>
 <u>Budget Activity 04: Related Activities</u>				
<u>Related Activities</u>				
2091A 090 410 Sustainment	30,637		21,187	21,187
2091A 100 420 Infrastructure	61,000		15,000	15,000
2091A 110 430 Equipment & Transportation	4,876		1,218	1,218
2091A 120 440 Training and Operations	9,300		7,344	7,344
<b>Total Related Activities</b>	<b>105,813</b>		<b>44,749</b>	<b>44,749</b>
<b>Total, BA 04: Related Activities</b>	<b>105,813</b>		<b>44,749</b>	<b>44,749</b>
<b>Total Afghanistan Security Forces Fund</b>	<b>11,619,283</b>		<b>11,200,000</b>	<b>11,200,000</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
<b><u>2091A Afghanistan Security Forces Fund</u></b>			
TOTAL, BA 01: Ministry of Defense		3,713,726	3,713,726
TOTAL, BA 02: Ministry of Interior		2,010,677	2,010,677
TOTAL, BA 04: Related Activities		24,764	24,764
Total Afghanistan Security Forces Fund		5,749,167	5,749,167
 <u>Details:</u>			
<b><u>Budget Activity 01: Ministry of Defense</u></b>			
<b><u>Defense Forces</u></b>			
2091A 010 110 Sustainment		2,523,825	2,523,825
2091A 020 120 Infrastructure		190,000	190,000
2091A 030 130 Equipment and Transportation		241,521	241,521
2091A 040 140 Training and Operations		758,380	758,380
Total Defense Forces		3,713,726	3,713,726
Total, BA 01: Ministry of Defense		3,713,726	3,713,726
 <b><u>Budget Activity 02: Ministry of Interior</u></b>			
<b><u>Interior Forces</u></b>			
2091A 050 210 Sustainment		1,305,950	1,305,950
2091A 060 220 Infrastructure		50,000	50,000
2091A 070 230 Equipment and Transportation		84,859	84,859
2091A 080 240 Training and Operations		569,868	569,868
Total Interior Forces		2,010,677	2,010,677
Total, BA 02: Ministry of Interior		2,010,677	2,010,677
 <b><u>Budget Activity 04: Related Activities</u></b>			
<b><u>Related Activities</u></b>			
2091A 090 410 Sustainment		18,325	18,325
2091A 100 420 Infrastructue		1,200	1,200
2091A 110 430 Equipment & Transportation		1,239	1,239
2091A 120 440 Training and Operations		4,000	4,000
Total Related Activities		24,764	24,764
Total, BA 04: Related Activities		24,764	24,764
Total Afghanistan Security Forces Fund		5,749,167	5,749,167

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2092A Iraq Security Forces Fund</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Ministry of Defense	1,381,334			
TOTAL, BA 02: Ministry of Interior	113,666			
TOTAL, BA 03: Associated Activities	5,000			
Total Iraq Security Forces Fund	1,500,000			
 <u>Details:</u>				
<u>Budget Activity 01: Ministry of Defense</u>				
 <u>Administration</u>				
2092A 010 100 Iraq Security Forces Fund	1,381,334			
Total Administration	1,381,334			
Total, BA 01: Ministry of Defense	1,381,334			
 <u>Budget Activity 02: Ministry of Interior</u>				
 <u>Administration</u>				
2092A 020 200 Iraq Interior Forces	113,666			
Total Administration	113,666			
Total, BA 02: Ministry of Interior	113,666			
 <u>Budget Activity 03: Associated Activities</u>				
 <u>Administration</u>				
2092A 030 300 Iraq Quick Response	5,000			
Total Administration	5,000			
Total, BA 03: Associated Activities	5,000			
Total Iraq Security Forces Fund	1,500,000			

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	FY 2013 <u>Base</u>	FY 2013 <u>OCO</u>	FY 2013 <u>Total</u>
<b><u>2092A Iraq Security Forces Fund</u></b>			
TOTAL, BA 01: Ministry of Defense			
TOTAL, BA 02: Ministry of Interior			
TOTAL, BA 03: Associated Activities			
<b>Total Iraq Security Forces Fund</b>			
<u>Details:</u>			
<b><u>Budget Activity 01: Ministry of Defense</u></b>			
<b><u>Administration</u></b>			
2092A 010 100 Iraq Security Forces Fund			
<b>Total Administration</b>			
<b>Total, BA 01: Ministry of Defense</b>			
<b><u>Budget Activity 02: Ministry of Interior</u></b>			
<b><u>Administration</u></b>			
2092A 020 200 Iraq Interior Forces			
<b>Total Administration</b>			
<b>Total, BA 02: Ministry of Interior</b>			
<b><u>Budget Activity 03: Associated Activities</u></b>			
<b><u>Administration</u></b>			
2092A 030 300 Iraq Quick Response			
<b>Total Administration</b>			
<b>Total, BA 03: Associated Activities</b>			
<b>Total Iraq Security Forces Fund</b>			

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>2096A Afghanistan Infrastructure Fund</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Afghanistan Infrastructure Fund	400,000		400,000	400,000
Total Afghanistan Infrastructure Fund	400,000		400,000	400,000
<u>Details:</u>				
<u>Budget Activity 01: Afghanistan Infrastructure Fund</u>				
<u>Administration</u>				
2096A 010 110 Power	357,000		400,000	400,000
2096A 020 120 Transportation	23,000			
2096A 030 140 Other Related Activities	20,000			
Total Administration	400,000		400,000	400,000
Total, BA 01: Afghanistan Infrastructure Fund	400,000		400,000	400,000
Total Afghanistan Infrastructure Fund	400,000		400,000	400,000

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>2096A Afghanistan Infrastructure Fund</u>			
TOTAL, BA 01: Afghanistan Infrastructure Fund		400,000	400,000
<b>Total Afghanistan Infrastructure Fund</b>		<b>400,000</b>	<b>400,000</b>
<u>Details:</u>			
<u>Budget Activity 01: Afghanistan Infrastructure Fund</u>			
<u>Administration</u>			
2096A 010 110 Power		400,000	400,000
2096A 020 120 Transportation			
2096A 030 140 Other Related Activities			
<b>Total Administration</b>		<b>400,000</b>	<b>400,000</b>
<b>Total, BA 01: Afghanistan Infrastructure Fund</b>		<b>400,000</b>	<b>400,000</b>
<b>Total Afghanistan Infrastructure Fund</b>		<b>400,000</b>	<b>400,000</b>

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>2095A Pakistan Counterinsurgency Fund</u></b>				
TOTAL, BA 01: Defense Security Forces	102,780			
TOTAL, BA 02: Frontier Corps	400,000			
Total Pakistan Counterinsurgency Fund	502,780			
 <u>Details:</u>				
<b><u>Budget Activity 01: Defense Security Forces</u></b>				
<b><u>Pakistan Counterinsurgency Fund</u></b>				
2095A 010 111 Infrastructure	102,780			
Total Pakistan Counterinsurgency Fund	102,780			
Total, BA 01: Defense Security Forces	102,780			
 <b><u>Budget Activity 02: Frontier Corps</u></b>				
<b><u>Pakistan Counterinsurgency Fund</u></b>				
2095A 020 211 Equipment/Transportation	400,000			
Total Pakistan Counterinsurgency Fund	400,000			
Total, BA 02: Frontier Corps	400,000			
<b>Total Pakistan Counterinsurgency Fund</b>	<b>502,780</b>			

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	FY 2013	FY 2013	FY 2013
	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>2095A Pakistan Counterinsurgency Fund</u>			
TOTAL, BA 01: Defense Security Forces			
TOTAL, BA 02: Frontier Corps			
<b>Total Pakistan Counterinsurgency Fund</b>			
<u>Details:</u>			
<u>Budget Activity 01: Defense Security Forces</u>			
<u>Pakistan Cnt Capability Fund</u>			
2095A 010 111 Infrastructure			
<b>Total Pakistan Counterinsurgency Fund</b>			
<b>Total, BA 01: Defense Security Forces</b>			
<u>Budget Activity 02: Frontier Corps</u>			
<u>Pakistan Cnt Capability Fund</u>			
2095A 020 211 Equipment/Transportation			
<b>Total Pakistan Counterinsurgency Fund</b>			
<b>Total, BA 02: Frontier Corps</b>			
<b>Total Pakistan Counterinsurgency Fund</b>			

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1804N Operation &amp; Maintenance, Navy</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	39,261,630	31,021,476	7,084,031	38,105,507
TOTAL, BA 02: Mobilization	702,893	796,290	43,314	839,604
TOTAL, BA 03: Training and Recruiting	1,801,433	1,758,972	55,392	1,814,364
TOTAL, BA 04: Admin & Srvwd Activities	5,198,874	4,544,083	335,711	4,879,794
<b>Total Operation &amp; Maintenance, Navy</b>	<b>46,964,830</b>	<b>38,120,821</b>	<b>7,518,448</b>	<b>45,639,269</b>
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
1804N 010 1A1A Mission and Other Flight Operations	5,502,887	4,475,451	1,301,614	5,777,065
1804N 020 1A2A Fleet Air Training	1,741,145	1,744,805	7,700	1,752,505
1804N 030 1A3A Aviation Technical Data & Engineering Services	41,015	46,219	9,200	55,419
1804N 040 1A4A Air Operations and Safety Support	111,621	103,933	12,934	116,867
1804N 050 1A4N Air Systems Support	407,161	413,643	39,566	453,209
1804N 060 1A5A Aircraft Depot Maintenance	1,468,160	1,024,668	174,052	1,198,720
1804N 070 1A6A Aircraft Depot Operations Support	35,853	37,298	1,586	38,884
1804N 080 1A9A Aviation Logistics		226,317	50,852	277,169
<b>Total Air Operations</b>	<b>9,307,842</b>	<b>8,072,334</b>	<b>1,597,504</b>	<b>9,669,838</b>
 <b><u>Ship Operations</u></b>				
1804N 090 1B1B Mission and Other Ship Operations	5,055,942	3,791,577	1,107,948	4,899,525
1804N 100 1B2B Ship Operations Support & Training	810,205	736,512	26,822	763,334
1804N 110 1B4B Ship Depot Maintenance	7,173,659	4,532,935	1,493,172	6,026,107
1804N 120 1B5B Ship Depot Operations Support	1,362,285	1,296,953		1,296,953
<b>Total Ship Operations</b>	<b>14,402,091</b>	<b>10,357,977</b>	<b>2,627,942</b>	<b>12,985,919</b>
 <b><u>Combat Operations/Support</u></b>				
1804N 130 1C1C Combat Communications	722,457	553,472	26,533	580,005
1804N 140 1C2C Electronic Warfare	88,053	96,873		96,873
1804N 150 1C3C Space Systems and Surveillance	224,511	138,905		138,905
1804N 160 1C4C Warfare Tactics	501,235	420,223	22,657	442,880
1804N 170 1C5C Operational Meteorology and Oceanography	345,711	320,141	28,141	348,282
1804N 180 1C6C Combat Support Forces	2,638,136	883,208	2,014,832	2,898,040
1804N 190 1C7C Equipment Maintenance	179,578	184,473	19,891	204,364
1804N 200 1C8C Depot Operations Support	2,588	4,344		4,344
1804N 210 1CCH Combatant Commanders Core Operations	195,405	102,772	5,465	108,237
1804N 220 1CCM Combatant Commanders Direct Mission Support	266,702	165,242	14,393	179,635
<b>Total Combat Operations/Support</b>	<b>5,164,376</b>	<b>2,869,653</b>	<b>2,131,912</b>	<b>5,001,565</b>
 <b><u>Weapons Support</u></b>				
1804N 230 1D1D Cruise Missile	126,020	125,297		125,297
1804N 240 1D2D Fleet Ballistic Missile	1,152,855	1,205,680		1,205,680
1804N 250 1D3D In-Service Weapons Systems Support	145,153	86,612	137,460	224,072

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1804N Operation &amp; Maintenance, Navy</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	33,758,297	5,329,365	39,087,662
TOTAL, BA 02: Mobilization	1,517,648	285,856	1,803,504
TOTAL, BA 03: Training and Recruiting	1,716,430	50,903	1,767,333
TOTAL, BA 04: Admin & Srvwd Activities	4,614,568	214,271	4,828,839
<b>Total Operation &amp; Maintenance, Navy</b>	<b>41,606,943</b>	<b>5,880,395</b>	<b>47,487,338</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>			
1804N 010 1A1A Mission and Other Flight Operations	4,918,144	937,098	5,855,242
1804N 020 1A2A Fleet Air Training	1,886,825		1,886,825
1804N 030 1A3A Aviation Technical Data & Engineering Services	44,032	1,000	45,032
1804N 040 1A4A Air Operations and Safety Support	101,565	15,794	117,359
1804N 050 1A4N Air Systems Support	374,827	19,013	393,840
1804N 060 1A5A Aircraft Depot Maintenance	960,802	201,912	1,162,714
1804N 070 1A6A Aircraft Depot Operations Support	37,545	3,000	40,545
1804N 080 1A9A Aviation Logistics	328,805	44,150	372,955
<b>Total Air Operations</b>	<b>8,652,545</b>	<b>1,221,967</b>	<b>9,874,512</b>
 <b><u>Ship Operations</u></b>			
1804N 090 1B1B Mission and Other Ship Operations	4,686,535	463,738	5,150,273
1804N 100 1B2B Ship Operations Support & Training	769,204	24,774	793,978
1804N 110 1B4B Ship Depot Maintenance	5,089,981	1,310,010	6,399,991
1804N 120 1B5B Ship Depot Operations Support	1,315,366		1,315,366
<b>Total Ship Operations</b>	<b>11,861,086</b>	<b>1,798,522</b>	<b>13,659,608</b>
 <b><u>Combat Operations/Support</u></b>			
1804N 130 1C1C Combat Communications	619,909	42,965	662,874
1804N 140 1C2C Electronic Warfare	92,364		92,364
1804N 150 1C3C Space Systems and Surveillance	174,437		174,437
1804N 160 1C4C Warfare Tactics	441,035	25,970	467,005
1804N 170 1C5C Operational Meteorology and Oceanography	333,554	19,226	352,780
1804N 180 1C6C Combat Support Forces	910,087	1,668,359	2,578,446
1804N 190 1C7C Equipment Maintenance	167,158	7,954	175,112
1804N 200 1C8C Depot Operations Support	4,183		4,183
1804N 210 1CCH Combatant Commanders Core Operations	95,528		95,528
1804N 220 1CCM Combatant Commanders Direct Mission Support	204,569		204,569
<b>Total Combat Operations/Support</b>	<b>3,042,824</b>	<b>1,764,474</b>	<b>4,807,298</b>
 <b><u>Weapons Support</u></b>			
1804N 230 1D1D Cruise Missile	111,884		111,884
1804N 240 1D2D Fleet Ballistic Missile	1,181,038		1,181,038
1804N 250 1D3D In-Service Weapons Systems Support	87,606	94,655	182,261

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>				
1804N 260 1D4D Weapons Maintenance	603,826	460,211	166,083	626,294
1804N 270 1D7D Other Weapon Systems Support	367,034	381,535	1,457	382,992
<b>Total Weapons Support</b>	<b>2,394,888</b>	<b>2,259,335</b>	<b>305,000</b>	<b>2,564,335</b>
<b><u>Base Support</u></b>				
1804N 280 BSIT Enterprise Information	1,009,419	970,257		970,257
1804N 290 BSM1 Sustainment, Restoration and Modernization	2,218,009	1,951,896	26,793	1,978,689
1804N 300 BSS1 Base Operating Support	4,765,005	4,540,024	394,880	4,934,904
<b>Total Base Support</b>	<b>7,992,433</b>	<b>7,462,177</b>	<b>421,673</b>	<b>7,883,850</b>
<b>Total, BA 01: Operating Forces</b>	<b>39,261,630</b>	<b>31,021,476</b>	<b>7,084,031</b>	<b>38,105,507</b>
<b><u>Budget Activity 02: Mobilization</u></b>				
<b><u>Ready Reserve and Prepositioning Force</u></b>				
1804N 310 2A1F Ship Prepositioning and Surge	418,070	493,326	4,010	497,336
<b>Total Ready Reserve and Prepositioning Force</b>	<b>418,070</b>	<b>493,326</b>	<b>4,010</b>	<b>497,336</b>
<b><u>Activations/Inactivations</u></b>				
1804N 320 2B1G Aircraft Activations/Inactivations	5,834	6,228		6,228
1804N 330 2B2G Ship Activations/Inactivations	181,640	205,539		205,539
<b>Total Activations/Inactivations</b>	<b>187,474</b>	<b>211,767</b>		<b>211,767</b>
<b><u>Mobilization Preparation</u></b>				
1804N 340 2C1H Expeditionary Health Services Systems	71,961	63,325	39,304	102,629
1804N 350 2C2H Industrial Readiness	2,156	2,680		2,680
1804N 360 2C3H Coast Guard Support	23,232	25,192		25,192
<b>Total Mobilization Preparation</b>	<b>97,349</b>	<b>91,197</b>	<b>39,304</b>	<b>130,501</b>
<b>Total, BA 02: Mobilization</b>	<b>702,893</b>	<b>796,290</b>	<b>43,314</b>	<b>839,604</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>				
1804N 370 3A1J Officer Acquisition	141,740	147,527		147,527
1804N 380 3A2J Recruit Training	10,831	10,648		10,648
1804N 390 3A3J Reserve Officers Training Corps	135,567	148,350		148,350
<b>Total Accession Training</b>	<b>288,138</b>	<b>306,525</b>		<b>306,525</b>
<b><u>Basic Skills and Advanced Training</u></b>				
1804N 400 3B1K Specialized Skill Training	628,063	545,934	49,992	595,926
1804N 410 3B2K Flight Training	9,079	9,031		9,031
1804N 420 3B3K Professional Development Education	162,442	173,452		173,452
1804N 430 3B4K Training Support	176,483	167,924	5,400	173,324
<b>Total Basic Skills and Advanced Training</b>	<b>976,067</b>	<b>896,341</b>	<b>55,392</b>	<b>951,733</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>			
1804N 260 1D4D Weapons Maintenance	519,583	303,087	822,670
1804N 270 1D7D Other Weapon Systems Support	300,435		300,435
<b>Total Weapons Support</b>	<b>2,200,546</b>	<b>397,742</b>	<b>2,598,288</b>
<b><u>Base Support</u></b>			
1804N 280 BSIT Enterprise Information	1,077,924		1,077,924
1804N 290 BSM1 Sustainment, Restoration and Modernization	2,101,279	3,218	2,104,497
1804N 300 BSS1 Base Operating Support	4,822,093	143,442	4,965,535
<b>Total Base Support</b>	<b>8,001,296</b>	<b>146,660</b>	<b>8,147,956</b>
<b>Total, BA 01: Operating Forces</b>	<b>33,758,297</b>	<b>5,329,365</b>	<b>39,087,662</b>
<b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Ready Reserve and Prepositioning Force</u></b>			
1804N 310 2A1F Ship Prepositioning and Surge	334,659		334,659
<b>Total Ready Reserve and Prepositioning Force</b>	<b>334,659</b>		<b>334,659</b>
<b><u>Activations/Inactivations</u></b>			
1804N 320 2B1G Aircraft Activations/Inactivations	6,562		6,562
1804N 330 2B2G Ship Activations/Inactivations	1,066,329		1,066,329
<b>Total Activations/Inactivations</b>	<b>1,072,891</b>		<b>1,072,891</b>
<b><u>Mobilization Preparation</u></b>			
1804N 340 2C1H Expeditionary Health Services Systems	83,901	31,395	115,296
1804N 350 2C2H Industrial Readiness	2,695		2,695
1804N 360 2C3H Coast Guard Support	23,502	254,461	277,963
<b>Total Mobilization Preparation</b>	<b>110,098</b>	<b>285,856</b>	<b>395,954</b>
<b>Total, BA 02: Mobilization</b>	<b>1,517,648</b>	<b>285,856</b>	<b>1,803,504</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>			
1804N 370 3A1J Officer Acquisition	147,807		147,807
1804N 380 3A2J Recruit Training	10,473		10,473
1804N 390 3A3J Reserve Officers Training Corps	139,220		139,220
<b>Total Accession Training</b>	<b>297,500</b>		<b>297,500</b>
<b><u>Basic Skills and Advanced Training</u></b>			
1804N 400 3B1K Specialized Skill Training	582,177	50,903	633,080
1804N 410 3B2K Flight Training	5,456		5,456
1804N 420 3B3K Professional Development Education	170,746		170,746
1804N 430 3B4K Training Support	153,403		153,403
<b>Total Basic Skills and Advanced Training</b>	<b>911,782</b>	<b>50,903</b>	<b>962,685</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>				
<b><u>Recruiting and Other Training &amp; Education</u></b>				
1804N 440 3C1L Recruiting and Advertising	256,063	255,805		255,805
1804N 450 3C3L Off-Duty and Voluntary Education	133,224	140,249		140,249
1804N 460 3C4L Civilian Education and Training	95,529	107,508		107,508
1804N 470 3C5L Junior ROTC	52,412	52,544		52,544
<b>Total Recruiting and Other Training &amp; Education</b>	<b>537,228</b>	<b>556,106</b>		<b>556,106</b>
<b>Total, BA 03: Training and Recruiting</b>	<b>1,801,433</b>	<b>1,758,972</b>	<b>55,392</b>	<b>1,814,364</b>
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Servicewide Support</u></b>				
1804N 480 4A1M Administration	866,309	753,273	2,348	755,621
1804N 490 4A2M External Relations	9,571	14,264		14,264
1804N 500 4A3M Civilian Manpower and Personnel Management	121,251	112,616		112,616
1804N 510 4A4M Military Manpower and Personnel Management	204,838	203,708	18,699	222,407
1804N 520 4A5M Other Personnel Support	277,652	280,839	5,849	286,688
1804N 530 4A6M Servicewide Communications	515,420	524,784	28,511	553,295
1804N 540 4A8M Medical Activities	21,729			
<b>Total Servicewide Support</b>	<b>2,016,770</b>	<b>1,889,484</b>	<b>55,407</b>	<b>1,944,891</b>
<b><u>Logistics Operations and Technical Support</u></b>				
1804N 550 4B1N Servicewide Transportation	411,581	190,662	238,593	429,255
1804N 560 4B2E Environmental Programs	302,270			
1804N 570 4B2N Planning, Engineering and Design	259,434	289,156		289,156
1804N 580 4B3N Acquisition and Program Management	849,027	902,723	17,414	920,137
1804N 590 4B5N Hull, Mechanical and Electrical Support	51,980	54,810		54,810
1804N 600 4B6N Combat/Weapons Systems	17,627	20,657		20,657
1804N 610 4B7N Space and Electronic Warfare Systems	71,842	68,285	1,075	69,360
<b>Total Logistics Operations and Technical Support</b>	<b>1,963,761</b>	<b>1,526,293</b>	<b>257,082</b>	<b>1,783,375</b>
<b><u>Investigations and Security Programs</u></b>				
1804N 620 4C1P Naval Investigative Service	581,693	572,456	6,564	579,020
<b>Total Investigations and Security Programs</b>	<b>581,693</b>	<b>572,456</b>	<b>6,564</b>	<b>579,020</b>
<b><u>Support of Other Nations</u></b>				
1804N 680 4D1Q International Headquarters and Agencies	5,179	5,516		5,516
<b>Total Support of Other Nations</b>	<b>5,179</b>	<b>5,516</b>		<b>5,516</b>
<b><u>Cancelled Accounts</u></b>				
1804N 690 4EMM Cancelled Account Adjustments	5,666			

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1804N Operation &amp; Maintenance, Navy</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<b><u>Recruiting and Other Training &amp; Education</u></b>			
1804N 440 3C1L Recruiting and Advertising	241,329		241,329
1804N 450 3C3L Off-Duty and Voluntary Education	108,226		108,226
1804N 460 3C4L Civilian Education and Training	105,776		105,776
1804N 470 3C5L Junior ROTC	51,817		51,817
<b>Total Recruiting and Other Training &amp; Education</b>	<b>507,148</b>		<b>507,148</b>
<b>Total, BA 03: Training and Recruiting</b>	<b>1,716,430</b>	<b>50,903</b>	<b>1,767,333</b>
<b><u>Budget Activity 04: Admin &amp; Srwd Activities</u></b>			
<b><u>Servicewide Support</u></b>			
1804N 480 4A1M Administration	797,177	1,377	798,554
1804N 490 4A2M External Relations	12,872	487	13,359
1804N 500 4A3M Civilian Manpower and Personnel Management	120,181		120,181
1804N 510 4A4M Military Manpower and Personnel Management	235,753	6,022	241,775
1804N 520 4A5M Other Personnel Support	263,060	3,514	266,574
1804N 530 4A6M Servicewide Communications	363,213		363,213
1804N 540 4A8M Medical Activities			
<b>Total Servicewide Support</b>	<b>1,792,256</b>	<b>11,400</b>	<b>1,803,656</b>
<b><u>Logistics Operations and Technical Support</u></b>			
1804N 550 4B1N Servicewide Transportation	182,343	184,864	367,207
1804N 560 4B2E Environmental Programs			
1804N 570 4B2N Planning, Engineering and Design	282,464		282,464
1804N 580 4B3N Acquisition and Program Management	1,092,123	2,026	1,094,149
1804N 590 4B5N Hull, Mechanical and Electrical Support	53,560		53,560
1804N 600 4B6N Combat/Weapons Systems	25,299		25,299
1804N 610 4B7N Space and Electronic Warfare Systems	64,418		64,418
<b>Total Logistics Operations and Technical Support</b>	<b>1,700,207</b>	<b>186,890</b>	<b>1,887,097</b>
<b><u>Investigations and Security Programs</u></b>			
1804N 620 4C1P Naval Investigative Service	580,042	1,425	581,467
<b>Total Investigations and Security Programs</b>	<b>580,042</b>	<b>1,425</b>	<b>581,467</b>
<b><u>Support of Other Nations</u></b>			
1804N 680 4D1Q International Headquarters and Agencies	4,984		4,984
<b>Total Support of Other Nations</b>	<b>4,984</b>		<b>4,984</b>
<b><u>Cancelled Accounts</u></b>			
1804N 690 4EMM Cancelled Account Adjustments			

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1804N Operation &amp; Maintenance, Navy</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
1804N 700 4EPJ Judgement Fund	591			
<b>Total Cancelled Accounts</b>	<b>6,257</b>			
1804N 999 Classified Programs	625,214	550,334	16,658	566,992
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>5,198,874</b>	<b>4,544,083</b>	<b>335,711</b>	<b>4,879,794</b>
<b>Total Operation &amp; Maintenance, Navy</b>	<b>46,964,830</b>	<b>38,120,821</b>	<b>7,518,448</b>	<b>45,639,269</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1804N Operation &amp; Maintenance, Navy</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
1804N 700 4EPJ Judgement Fund Total Cancelled Accounts			
1804N 999 Classified Programs	537,079	14,556	551,635
Total, BA 04: Admin & Srvwd Activities	4,614,568	214,271	4,828,839
<b>Total Operation &amp; Maintenance, Navy</b>	<b>41,606,943</b>	<b>5,880,395</b>	<b>47,487,338</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1106N Operation &amp; Maintenance, Marine Corps</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	8,043,120	4,305,820	2,955,454	7,261,274
TOTAL, BA 03: Training and Recruiting	1,027,465	709,512	200,084	909,596
TOTAL, BA 04: Admin & Srvwd Activities	994,819	527,605	382,484	910,089
<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>10,065,404</b>	<b>5,542,937</b>	<b>3,538,022</b>	<b>9,080,959</b>
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Expeditionary Forces</u></b>				
1106N 010 1A1A Operational Forces	2,456,726	456,196	2,024,297	2,480,493
1106N 020 1A2A Field Logistics	1,884,035	657,608	563,843	1,221,451
1106N 030 1A3A Depot Maintenance	493,266	78,713	284,800	363,513
<b>Total Expeditionary Forces</b>	<b>4,834,027</b>	<b>1,192,517</b>	<b>2,872,940</b>	<b>4,065,457</b>
 <b><u>USMC Prepositioning</u></b>				
1106N 040 1B1B Maritime Prepositioning	72,727	101,464		101,464
<b>Total USMC Prepositioning</b>	<b>72,727</b>	<b>101,464</b>		<b>101,464</b>
 <b><u>Base Support</u></b>				
1106N 050 BSM1 Sustainment, Restoration & Modernization	716,401	823,390		823,390
1106N 060 BSS1 Base Operating Support	2,419,965	2,188,449	82,514	2,270,963
<b>Total Base Support</b>	<b>3,136,366</b>	<b>3,011,839</b>	<b>82,514</b>	<b>3,094,353</b>
<b>Total, BA 01: Operating Forces</b>	<b>8,043,120</b>	<b>4,305,820</b>	<b>2,955,454</b>	<b>7,261,274</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Trainin</u></b>				
1106N 070 3A1C Recruit Training	16,200	18,276		18,276
1106N 080 3A2C Officer Acquisition	416	820		820
<b>Total Accession Training</b>	<b>16,616</b>	<b>19,096</b>		<b>19,096</b>
 <b><u>Basic Skills and Advanced Training</u></b>				
1106N 090 3B1D Specialized Skill Training	89,714	85,713		85,713
1106N 100 3B3D Professional Development Education	31,492	33,106		33,106
1106N 110 3B4D Training Support	574,773	323,912	200,084	523,996
<b>Total Basic Skills and Advanced Training</b>	<b>695,979</b>	<b>442,731</b>	<b>200,084</b>	<b>642,815</b>
 <b><u>Recruiting and Other Training &amp; Education</u></b>				
1106N 120 3C1F Recruiting and Advertising	234,351	184,326		184,326
1106N 130 3C2F Off-Duty and Voluntary Education	61,228	43,708		43,708

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1106N Operation &amp; Maintenance, Marine Corps</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
TOTAL, BA 01: Operating Forces	4,833,412	3,326,800	8,160,212
TOTAL, BA 03: Training and Recruiting	680,314	215,212	895,526
TOTAL, BA 04: Admin & Srvwd Activities	469,437	524,328	993,765
<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>5,983,163</b>	<b>4,066,340</b>	<b>10,049,503</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Expeditionary Forces</u></b>			
1106N 010 1A1A Operational Forces	788,055	1,921,258	2,709,313
1106N 020 1A2A Field Logistics	762,614	1,094,028	1,856,642
1106N 030 1A3A Depot Maintenance	168,447	222,824	391,271
<b>Total Expeditionary Forces</b>	<b>1,719,116</b>	<b>3,238,110</b>	<b>4,957,226</b>
 <b><u>USMC Prepositioning</u></b>			
1106N 040 1B1B Maritime Prepositioning	100,374		100,374
<b>Total USMC Prepositioning</b>	<b>100,374</b>		<b>100,374</b>
 <b><u>Base Support</u></b>			
1106N 050 BSM1 Sustainment, Restoration & Modernization	825,039		825,039
1106N 060 BSS1 Base Operating Support	2,188,883	88,690	2,277,573
<b>Total Base Support</b>	<b>3,013,922</b>	<b>88,690</b>	<b>3,102,612</b>
<b>Total, BA 01: Operating Forces</b>	<b>4,833,412</b>	<b>3,326,800</b>	<b>8,160,212</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>			
1106N 070 3A1C Recruit Training	18,251		18,251
1106N 080 3A2C Officer Acquisition	869		869
<b>Total Accession Training</b>	<b>19,120</b>		<b>19,120</b>
 <b><u>Basic Skills and Advanced Training</u></b>			
1106N 090 3B1D Specialized Skill Training	80,914		80,914
1106N 100 3B3D Professional Development Education	42,744		42,744
1106N 110 3B4D Training Support	292,150	215,212	507,362
<b>Total Basic Skills and Advanced Training</b>	<b>415,808</b>	<b>215,212</b>	<b>631,020</b>
 <b><u>Recruiting and Other Training &amp; Education</u></b>			
1106N 120 3C1F Recruiting and Advertising	168,609		168,609
1106N 130 3C2F Off-Duty and Voluntary Education	56,865		56,865

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1106N Operation &amp; Maintenance, Marine Corps</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
1106N 140 3C3F Junior ROTC	19,291	19,651		19,651
Total Recruiting and Other Training & Education	314,870	247,685		247,685
Total, BA 03: Training and Recruiting	1,027,465	709,512	200,084	909,596
 <u>Budget Activity 04: Admin &amp; Srvwd Activities</u>				
<u>Servicewide Support</u>				
1106N 150 4A3G Servicewide Transportation	532,715	31,021	376,495	407,516
1106N 170 4B3N Acquisition and Program Management	91,404	91,153		91,153
Total Servicewide Support	624,119	122,174	376,495	498,669
 <u>Cancelled Accounts</u>				
1106N 180 4EMM Cancelled Account Adjustment	91			
Total Cancelled Accounts	91			
1106N 999 Classified Programs	370,609	405,431	5,989	411,420
Total, BA 04: Admin & Srvwd Activities	994,819	527,605	382,484	910,089
 Total Operation & Maintenance, Marine Corps	 10,065,404	 5,542,937	 3,538,022	 9,080,959

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1106N Operation &amp; Maintenance, Marine Corps</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
1106N 140 3C3F Junior ROTC	19,912		19,912
Total Recruiting and Other Training & Education	245,386		245,386
Total, BA 03: Training and Recruiting	680,314	215,212	895,526
 <u>Budget Activity 04: Admin &amp; Srvwd Activities</u>			
<u>Servicewide Support</u>			
1106N 150 4A3G Servicewide Transportation	39,962	512,627	552,589
1106N 170 4B3N Acquisition and Program Management	83,404		83,404
Total Servicewide Support	123,366	512,627	635,993
 <u>Cancelled Accounts</u>			
1106N 180 4EMM Cancelled Account Adjustment			
Total Cancelled Accounts			
1106N 999 Classified Programs	346,071	11,701	357,772
Total, BA 04: Admin & Srvwd Activities	469,437	524,328	993,765
 Total Operation & Maintenance, Marine Corps	 5,983,163	 4,066,340	 10,049,503

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1806N Operation &amp; Maintenance, Navy Res</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	1,414,046	1,283,473	74,148	1,357,621
TOTAL, BA 04: Admin & Srvwd Activities	27,193	21,661		21,661
<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,441,239</b>	<b>1,305,134</b>	<b>74,148</b>	<b>1,379,282</b>
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
1806N 010 1A1A Mission and Other Flight Operations	633,997	622,868	38,402	661,270
1806N 020 1A3A Intermediate Maintenance	12,075	16,041	400	16,441
1806N 030 1A4A Air Operations and Safety Support	1,228	1,511		1,511
1806N 040 1A5A Aircraft Depot Maintenance	152,358	123,547	11,330	134,877
1806N 050 1A6A Aircraft Depot Operations Support	244	379		379
<b>Total Air Operations</b>	<b>799,902</b>	<b>764,346</b>	<b>50,132</b>	<b>814,478</b>
 <b><u>Ship Operations</u></b>				
1806N 060 1B1B Mission and Other Ship Operations	66,117	49,701	10,137	59,838
1806N 070 1B2B Ship Operations Support & Training	582	593		593
1806N 080 1B4B Ship Depot Maintenance	88,590	53,916		53,916
<b>Total Ship Operations</b>	<b>155,289</b>	<b>104,210</b>	<b>10,137</b>	<b>114,347</b>
 <b><u>Combat Operations/Support</u></b>				
1806N 090 1C1C Combat Communications	17,625	15,445		15,445
1806N 100 1C6C Combat Support Forces	150,536	153,942	13,827	167,769
<b>Total Combat Operations/Support</b>	<b>168,161</b>	<b>169,387</b>	<b>13,827</b>	<b>183,214</b>
 <b><u>Weapons Support</u></b>				
1806N 110 1D4D Weapons Maintenance	5,055	7,292		7,292
<b>Total Weapons Support</b>	<b>5,055</b>	<b>7,292</b>		<b>7,292</b>
 <b><u>Base Support</u></b>				
1806N 120 BSIT Enterprise Information	70,098	57,131		57,131
1806N 130 BSMR Sustainment, Restoration and Modernization	90,551	72,083		72,083
1806N 140 BSSR Base Operating Support	124,990	109,024	52	109,076
<b>Total Base Support</b>	<b>285,639</b>	<b>238,238</b>	<b>52</b>	<b>238,290</b>
<b>Total, BA 01: Operating Forces</b>	<b>1,414,046</b>	<b>1,283,473</b>	<b>74,148</b>	<b>1,357,621</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Servicewide Support</u></b>				
1806N 150 4A1M Administration	1,906	1,857		1,857
1806N 160 4A4M Military Manpower and Personnel Management	19,082	14,438		14,438

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1806N Operation &amp; Maintenance, Navy Res</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	1,224,046	55,924	1,279,970
TOTAL, BA 04: Admin & Srvwd Activities	22,936		22,936
<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,246,982</b>	<b>55,924</b>	<b>1,302,906</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>			
1806N 010 1A1A Mission and Other Flight Operations	616,776	24,834	641,610
1806N 020 1A3A Intermediate Maintenance	15,076	300	15,376
1806N 030 1A4A Air Operations and Safety Support	1,479		1,479
1806N 040 1A5A Aircraft Depot Maintenance	107,251	13,364	120,615
1806N 050 1A6A Aircraft Depot Operations Support	355		355
<b>Total Air Operations</b>	<b>740,937</b>	<b>38,498</b>	<b>779,435</b>
 <b><u>Ship Operations</u></b>			
1806N 060 1B1B Mission and Other Ship Operations	82,186	8,213	90,399
1806N 070 1B2B Ship Operations Support & Training	589		589
1806N 080 1B4B Ship Depot Maintenance	48,593	929	49,522
<b>Total Ship Operations</b>	<b>131,368</b>	<b>9,142</b>	<b>140,510</b>
 <b><u>Combat Operations/Support</u></b>			
1806N 090 1C1C Combat Communications	15,274		15,274
1806N 100 1C6C Combat Support Forces	124,917	8,244	133,161
<b>Total Combat Operations/Support</b>	<b>140,191</b>	<b>8,244</b>	<b>148,435</b>
 <b><u>Weapons Support</u></b>			
1806N 110 1D4D Weapons Maintenance	1,978		1,978
<b>Total Weapons Support</b>	<b>1,978</b>		<b>1,978</b>
 <b><u>Base Support</u></b>			
1806N 120 BSIT Enterprise Information	43,699		43,699
1806N 130 BSMR Sustainment, Restoration and Modernization	60,646		60,646
1806N 140 BSSR Base Operating Support	105,227	40	105,267
<b>Total Base Support</b>	<b>209,572</b>	<b>40</b>	<b>209,612</b>
<b>Total, BA 01: Operating Forces</b>	<b>1,224,046</b>	<b>55,924</b>	<b>1,279,970</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>			
<b><u>Servicewide Support</u></b>			
1806N 150 4A1M Administration	3,117		3,117
1806N 160 4A4M Military Manpower and Personnel Management	14,337		14,337

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1806N Operation &amp; Maintenance, Navy Res</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
1806N 170 4A6M Servicewide Communications	2,665	2,394		2,394
Total Servicewide Support	23,653	18,689		18,689
 <u>Logistics Operations and Technical Support</u>				
1806N 180 4B3N Acquisition and Program Management	3,540	2,972		2,972
Total Logistics Operations and Technical Support	3,540	2,972		2,972
Total, BA 04: Admin & Srvwd Activities	27,193	21,661		21,661
 Total Operation & Maintenance, Navy Res	 1,441,239	 1,305,134	 74,148	 1,379,282

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>1806N Operation &amp; Maintenance, Navy Res</u>			
1806N 170 4A6M Servicewide Communications	2,392		2,392
<b>Total Servicewide Support</b>	<b>19,846</b>		<b>19,846</b>
<u>Logistics Operations and Technical Support</u>			
1806N 180 4B3N Acquisition and Program Management	3,090		3,090
<b>Total Logistics Operations and Technical Support</b>	<b>3,090</b>		<b>3,090</b>
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>22,936</b>		<b>22,936</b>
<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,246,982</b>	<b>55,924</b>	<b>1,302,906</b>

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>1107N Operation &amp; Maintenance, MC Reserve</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	285,175	248,315	36,084	284,399
TOTAL, BA 04: Admin & Srvwd Activities	18,795	23,128		23,128
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>303,970</b>	<b>271,443</b>	<b>36,084</b>	<b>307,527</b>
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Expeditionary Forces</u></b>				
1107N 010 1A1A Operating Forces	122,418	94,604	31,284	125,888
1107N 020 1A3A Depot Maintenance	16,207	16,382		16,382
<b>Total Expeditionary Forces</b>	<b>138,625</b>	<b>110,986</b>	<b>31,284</b>	<b>142,270</b>
 <b><u>Base Support</u></b>				
1107N 030 BSM1 Sustainment, Restoration and Modernization	45,903	31,520		31,520
1107N 040 BSS1 Base Operating Support	100,647	105,809	4,800	110,609
<b>Total Base Support</b>	<b>146,550</b>	<b>137,329</b>	<b>4,800</b>	<b>142,129</b>
<b>Total, BA 01: Operating Forces</b>	<b>285,175</b>	<b>248,315</b>	<b>36,084</b>	<b>284,399</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Servicewide Support</u></b>				
1107N 050 4A3G Servicewide Transportation	50	852		852
1107N 060 4A4G Administration	9,930	13,257		13,257
1107N 070 4A6G Recruiting and Advertising	8,808	9,019		9,019
<b>Total Servicewide Support</b>	<b>18,788</b>	<b>23,128</b>		<b>23,128</b>
 <b><u>Cancelled Accounts</u></b>				
1107N 080 4EMM Cancelled Account Adjustment	7			
<b>Total Cancelled Accounts</b>	<b>7</b>			
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>18,795</b>	<b>23,128</b>		<b>23,128</b>
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>303,970</b>	<b>271,443</b>	<b>36,084</b>	<b>307,527</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<b><u>1107N Operation &amp; Maintenance, MC Reserve</u></b>			
TOTAL, BA 01: Operating Forces	248,084	25,477	273,561
TOTAL, BA 04: Admin & Srvwd Activities	24,201		24,201
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>272,285</b>	<b>25,477</b>	<b>297,762</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Expeditionary Forces</u></b>			
1107N 010 1A1A Operating Forces	89,690	22,657	112,347
1107N 020 1A3A Depot Maintenance	16,735		16,735
<b>Total Expeditionary Forces</b>	<b>106,425</b>	<b>22,657</b>	<b>129,082</b>
 <b><u>Base Support</u></b>			
1107N 030 BSM1 Sustainment, Restoration and Modernization	37,913		37,913
1107N 040 BSS1 Base Operating Support	103,746	2,820	106,566
<b>Total Base Support</b>	<b>141,659</b>	<b>2,820</b>	<b>144,479</b>
<b>Total, BA 01: Operating Forces</b>	<b>248,084</b>	<b>25,477</b>	<b>273,561</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>			
<b><u>Servicewide Support</u></b>			
1107N 050 4A3G Servicewide Transportation	873		873
1107N 060 4A4G Administration	14,330		14,330
1107N 070 4A6G Recruiting and Advertising	8,998		8,998
<b>Total Servicewide Support</b>	<b>24,201</b>		<b>24,201</b>
 <b><u>Cancelled Accounts</u></b>			
1107N 080 4EMM Cancelled Account Adjustment			
<b>Total Cancelled Accounts</b>			
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>24,201</b>		<b>24,201</b>
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>272,285</b>	<b>25,477</b>	<b>297,762</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3400F Operation &amp; Maintenance, Air Force</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	28,391,009	19,636,844	6,027,462	25,664,306
TOTAL, BA 02: Mobilization	8,809,422	4,579,183	3,411,850	7,991,033
TOTAL, BA 03: Training and Recruiting	3,974,099	3,637,878	32,678	3,670,556
TOTAL, BA 04: Admin & Srvwd Activities	8,408,455	7,124,407	946,702	8,071,109
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>49,582,985</b>	<b>34,978,312</b>	<b>10,418,692</b>	<b>45,397,004</b>
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
3400F 010 011A Primary Combat Forces	6,363,629	2,753,284	1,891,386	4,644,670
3400F 020 011C Combat Enhancement Forces	4,838,579	1,681,396	898,337	2,579,733
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,509,357	1,429,637	36,844	1,466,481
3400F 040 011M Depot Maintenance	2,571,144	4,887,539	2,138,991	7,026,530
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,871,511	1,679,745	101,250	1,780,995
3400F 060 011Z Base Support	5,435,874	2,750,594	631,104	3,381,698
<b>Total Air Operations</b>	<b>22,590,094</b>	<b>15,182,195</b>	<b>5,697,912</b>	<b>20,880,107</b>
 <b><u>Combat Related Operations</u></b>				
3400F 070 012A Global C3I and Early Warning	1,540,359	1,035,452	50,046	1,085,498
3400F 080 012C Other Combat Ops Spt Programs	1,326,726	966,680	177,015	1,143,695
3400F 090 012D JCS Exercises	224			
3400F 100 012F Tactical Intel and Other Special Activities	623,781	689,488		689,488
<b>Total Combat Related Operations</b>	<b>3,491,090</b>	<b>2,691,620</b>	<b>227,061</b>	<b>2,918,681</b>
 <b><u>Space Operations</u></b>				
3400F 110 013A Launch Facilities	338,374	314,340		314,340
3400F 120 013C Space Control Systems	753,881	595,222	10,939	606,161
<b>Total Space Operations</b>	<b>1,092,255</b>	<b>909,562</b>	<b>10,939</b>	<b>920,501</b>
 <b><u>COCOM</u></b>				
3400F 130 015A Combatant Commanders Direct Mission Support	1,019,169	680,152	91,550	771,702
3400F 140 015B Combatant Commanders Core Operations	198,401	173,315		173,315
<b>Total COCOM</b>	<b>1,217,570</b>	<b>853,467</b>	<b>91,550</b>	<b>945,017</b>
<b>Total, BA 01: Operating Forces</b>	<b>28,391,009</b>	<b>19,636,844</b>	<b>6,027,462</b>	<b>25,664,306</b>
 <b><u>Budget Activity 02: Mobilization</u></b>				
<b><u>Mobility Operations</u></b>				
3400F 150 021A Airlift Operations	6,886,700	1,947,281	2,922,657	4,869,938
3400F 160 021D Mobilization Preparedness	243,836	171,699	85,416	257,115
3400F 170 021M Depot Maintenance	472,343	1,401,309	370,659	1,771,968
3400F 180 021R Facilities Sustainment, Restoration & Modernization	384,945	387,109	9,485	396,594

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3400F Operation &amp; Maintenance, Air Force</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
TOTAL, BA 01: Operating Forces	20,047,084	4,587,369	24,634,453
TOTAL, BA 02: Mobilization	4,434,097	3,799,350	8,233,447
TOTAL, BA 03: Training and Recruiting	3,745,868	13,130	3,758,998
TOTAL, BA 04: Admin & Srvwd Activities	7,208,311	841,764	8,050,075
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>35,435,360</b>	<b>9,241,613</b>	<b>44,676,973</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>			
3400F 010 011A Primary Combat Forces	2,973,141	1,494,144	4,467,285
3400F 020 011C Combat Enhancement Forces	1,611,032	809,531	2,420,563
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,472,806	13,095	1,485,901
3400F 040 011M Depot Maintenance	5,545,470	1,403,238	6,948,708
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,353,987	155,954	1,509,941
3400F 060 011Z Base Support	2,595,032	342,226	2,937,258
<b>Total Air Operations</b>	<b>15,551,468</b>	<b>4,218,188</b>	<b>19,769,656</b>
 <b><u>Combat Related Operations</u></b>			
3400F 070 012A Global C3I and Early Warning	957,040	15,108	972,148
3400F 080 012C Other Combat Ops Spt Programs	916,200	271,390	1,187,590
3400F 090 012D JCS Exercises			
3400F 100 012F Tactical Intel and Other Special Activities	733,716	25,400	759,116
<b>Total Combat Related Operations</b>	<b>2,606,956</b>	<b>311,898</b>	<b>2,918,854</b>
 <b><u>Space Operations</u></b>			
3400F 110 013A Launch Facilities	314,490		314,490
3400F 120 013C Space Control Systems	488,762	5,110	493,872
<b>Total Space Operations</b>	<b>803,252</b>	<b>5,110</b>	<b>808,362</b>
 <b><u>COCOM</u></b>			
3400F 130 015A Combatant Commanders Direct Mission Support	862,979	52,173	915,152
3400F 140 015B Combatant Commanders Core Operations	222,429		222,429
<b>Total COCOM</b>	<b>1,085,408</b>	<b>52,173</b>	<b>1,137,581</b>
<b>Total, BA 01: Operating Forces</b>	<b>20,047,084</b>	<b>4,587,369</b>	<b>24,634,453</b>
 <b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Mobility Operations</u></b>			
3400F 150 021A Airlift Operations	1,785,379	3,187,211	4,972,590
3400F 160 021D Mobilization Preparedness	154,049	43,509	197,558
3400F 170 021M Depot Maintenance	1,477,396	554,943	2,032,339
3400F 180 021R Facilities Sustainment, Restoration & Modernization	309,699	4,431	314,130

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3400F Operation &amp; Maintenance, Air Force</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
3400F 190 021Z Base Support	821,598	671,785	23,633	695,418
Total Mobility Operations	<b>8,809,422</b>	<b>4,579,183</b>	<b>3,411,850</b>	<b>7,991,033</b>
Total, BA 02: Mobilization	<b>8,809,422</b>	<b>4,579,183</b>	<b>3,411,850</b>	<b>7,991,033</b>
 <u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>				
3400F 200 031A Officer Acquisition	122,369	121,307		121,307
3400F 210 031B Recruit Training	16,364	21,698		21,698
3400F 220 031D Reserve Officers Training Corps (ROTC)	82,538	89,131		89,131
3400F 230 031R Facilities Sustainment, Restoration & Modernization	408,594	407,686	908	408,594
3400F 240 031Z Base Support	957,038	801,399	2,280	803,679
Total Accession Training	<b>1,586,903</b>	<b>1,441,221</b>	<b>3,188</b>	<b>1,444,409</b>
 <u>Basic Skills and Advanced Training</u>				
3400F 250 032A Specialized Skill Training	436,777	393,405	27,892	421,297
3400F 260 032B Flight Training	970,354	747,035	154	747,189
3400F 270 032C Professional Development Education	208,533	192,965	691	193,656
3400F 280 032D Training Support	131,822	117,201	753	117,954
3400F 290 032M Depot Maintenance	9,986	214,582		214,582
3400F 300 032N Judgement Fund	11,701			
Total Basic Skills and Advanced Training	<b>1,769,173</b>	<b>1,665,188</b>	<b>29,490</b>	<b>1,694,678</b>
 <u>Recruiting and Other Training &amp; Education</u>				
3400F 310 033A Recruiting and Advertising	123,470	134,481		134,481
3400F 320 033B Examining	2,224	2,551		2,551
3400F 330 033C Off-Duty and Voluntary Education	232,746	142,145		142,145
3400F 340 033D Civilian Education and Training	190,248	178,321		178,321
3400F 350 033E Junior ROTC	69,335	73,971		73,971
Total Recruiting and Other Training & Education	<b>618,023</b>	<b>531,469</b>		<b>531,469</b>
Total, BA 03: Training and Recruiting	<b>3,974,099</b>	<b>3,637,878</b>	<b>32,678</b>	<b>3,670,556</b>
 <u>Budget Activity 04: Admin &amp; Srvwd Activities</u>				
<u>Logistics Operations</u>				
3400F 360 041A Logistics Operations	1,255,037	1,071,140	155,121	1,226,261
3400F 370 041B Technical Support Activities	847,042	695,511		695,511
3400F 390 041R Facilities Sustainment, Restoration & Modernization	313,865	414,700		414,700
3400F 400 041Z Base Support	1,336,993	1,281,402	17,477	1,298,879
Total Logistics Operations	<b>3,752,937</b>	<b>3,462,753</b>	<b>172,598</b>	<b>3,635,351</b>
 <u>Servicewide Activities</u>				
3400F 410 042A Administration	841,747	615,271	3,320	618,591
3400F 420 042B Servicewide Communications	657,177	633,717	111,561	745,278

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3400F Operation &amp; Maintenance, Air Force</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
3400F 190 021Z Base Support	707,574	9,256	716,830
Total Mobility Operations	<b>4,434,097</b>	<b>3,799,350</b>	<b>8,233,447</b>
Total, BA 02: Mobilization	<b>4,434,097</b>	<b>3,799,350</b>	<b>8,233,447</b>
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>			
3400F 200 031A Officer Acquisition	115,427		115,427
3400F 210 031B Recruit Training	17,619		17,619
3400F 220 031D Reserve Officers Training Corps (ROTC)	92,949		92,949
3400F 230 031R Facilities Sustainment, Restoration & Modernization	336,433	424	336,857
3400F 240 031Z Base Support	842,441	1,036	843,477
Total Accession Training	<b>1,404,869</b>	<b>1,460</b>	<b>1,406,329</b>
 <u>Basic Skills and Advanced Training</u>			
3400F 250 032A Specialized Skill Training	482,634	10,923	493,557
3400F 260 032B Flight Training	750,609	72	750,681
3400F 270 032C Professional Development Education	235,114	323	235,437
3400F 280 032D Training Support	101,231	352	101,583
3400F 290 032M Depot Maintenance	233,330		233,330
3400F 300 032N Judgement Fund			
Total Basic Skills and Advanced Training	<b>1,802,918</b>	<b>11,670</b>	<b>1,814,588</b>
 <u>Recruiting and Other Training &amp; Education</u>			
3400F 310 033A Recruiting and Advertising	130,217		130,217
3400F 320 033B Examining	2,738		2,738
3400F 330 033C Off-Duty and Voluntary Education	155,170		155,170
3400F 340 033D Civilian Education and Training	175,147		175,147
3400F 350 033E Junior ROTC	74,809		74,809
Total Recruiting and Other Training & Education	<b>538,081</b>		<b>538,081</b>
Total, BA 03: Training and Recruiting	<b>3,745,868</b>	<b>13,130</b>	<b>3,758,998</b>
 <u>Budget Activity 04: Admin &amp; Srvwd Activities</u>			
<u>Logistics Operations</u>			
3400F 360 041A Logistics Operations	1,029,734	100,429	1,130,163
3400F 370 041B Technical Support Activities	913,843		913,843
3400F 390 041R Facilities Sustainment, Restoration & Modernization	303,610	47,200	350,810
3400F 400 041Z Base Support	1,266,800	7,242	1,274,042
Total Logistics Operations	<b>3,513,987</b>	<b>154,871</b>	<b>3,668,858</b>
 <u>Servicewide Activities</u>			
3400F 410 042A Administration	587,654	1,552	589,206
3400F 420 042B Servicewide Communications	667,910	82,094	750,004

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3400F Operation &amp; Maintenance, Air Force</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
3400F 430 042G Other Servicewide Activities	1,748,990	1,061,706	605,223	1,666,929
3400F 440 042I Civil Air Patrol	27,048	27,838		27,838
3400F 450 042N Judgement Fund Reimbursement	1,906			
<b>Total Servicewide Activities</b>	<b>3,276,868</b>	<b>2,338,532</b>	<b>720,104</b>	<b>3,058,636</b>
 <u>Support to Other Nations</u>				
3400F 470 044A International Support	48,156	68,797		68,797
<b>Total Support to Other Nations</b>	<b>48,156</b>	<b>68,797</b>		<b>68,797</b>
 3400F 999 Classified Programs	 1,330,494	 1,254,325	 54,000	 1,308,325
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>8,408,455</b>	<b>7,124,407</b>	<b>946,702</b>	<b>8,071,109</b>
 <b>Total Operation &amp; Maintenance, Air Force</b>	 <b>49,582,985</b>	 <b>34,978,312</b>	 <b>10,418,692</b>	 <b>45,397,004</b>

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

		<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
		<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>3400F Operation &amp; Maintenance, Air Force</u>				
3400F	430 042G Other Servicewide Activities	1,094,509	582,977	1,677,486
3400F	440 042I Civil Air Patrol	23,904		23,904
3400F	450 042N Judgement Fund Reimbursement			
	<b>Total Servicewide Activities</b>	<b>2,373,977</b>	<b>666,623</b>	<b>3,040,600</b>
<u>Support to Other Nations</u>				
3400F	470 044A International Support	81,307		81,307
	<b>Total Support to Other Nations</b>	<b>81,307</b>		<b>81,307</b>
3400F	999 Classified Programs	1,239,040	20,270	1,259,310
	<b>Total, BA 04: Admin &amp; Srwd Activities</b>	<b>7,208,311</b>	<b>841,764</b>	<b>8,050,075</b>
	<b>Total Operation &amp; Maintenance, Air Force</b>	<b>35,435,360</b>	<b>9,241,613</b>	<b>44,676,973</b>

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3740F Operation &amp; Maintenance, AF Reserve</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	3,240,650	3,146,208	142,050	3,288,258
TOTAL, BA 04: Admin & Srvwd Activities	135,870	128,151		128,151
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,376,520</b>	<b>3,274,359</b>	<b>142,050</b>	<b>3,416,409</b>
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3740F 010 011A Primary Combat Forces	1,888,527	2,171,853	4,800	2,176,653
3740F 020 011G Mission Support Operations	112,171	116,513		116,513
3740F 030 011M Depot Maintenance	571,338	471,707	131,000	602,707
3740F 040 011R Facilities Sustainment, Restoration & Modernization	223,506	77,161		77,161
3740F 050 011Z Base Support	445,108	308,974	6,250	315,224
<b>Total Air Operations</b>	<b>3,240,650</b>	<b>3,146,208</b>	<b>142,050</b>	<b>3,288,258</b>
<b>Total, BA 01: Operating Forces</b>	<b>3,240,650</b>	<b>3,146,208</b>	<b>142,050</b>	<b>3,288,258</b>
 <u>Budget Activity 04: Admin &amp; Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3740F 060 042A Administration	71,210	84,423		84,423
3740F 070 042J Recruiting and Advertising	35,562	17,076		17,076
3740F 080 042K Military Manpower and Pers Mgmt (ARPC)	20,020	19,688		19,688
3740F 090 042L Other Pers Support (Disability Comp)	7,765	6,170		6,170
3740F 100 042M Audiovisual	1,313	794		794
<b>Total Servicewide Activities</b>	<b>135,870</b>	<b>128,151</b>		<b>128,151</b>
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>135,870</b>	<b>128,151</b>		<b>128,151</b>
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,376,520</b>	<b>3,274,359</b>	<b>142,050</b>	<b>3,416,409</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3740F Operation &amp; Maintenance, AF Reserve</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	3,044,845	120,618	3,165,463
TOTAL, BA 04: Admin & Srvwd Activities	121,637		121,637
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,166,482</b>	<b>120,618</b>	<b>3,287,100</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>			
3740F 010 011A Primary Combat Forces	2,089,326	7,600	2,096,926
3740F 020 011G Mission Support Operations	112,992		112,992
3740F 030 011M Depot Maintenance	406,101	106,768	512,869
3740F 040 011R Facilities Sustainment, Restoration & Modernization	71,564		71,564
3740F 050 011Z Base Support	364,862	6,250	371,112
<b>Total Air Operations</b>	<b>3,044,845</b>	<b>120,618</b>	<b>3,165,463</b>
<b>Total, BA 01: Operating Forces</b>	<b>3,044,845</b>	<b>120,618</b>	<b>3,165,463</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>			
<b><u>Servicewide Activities</u></b>			
3740F 060 042A Administration	78,824		78,824
3740F 070 042J Recruiting and Advertising	16,020		16,020
3740F 080 042K Military Manpower and Pers Mgmt (ARPC)	19,496		19,496
3740F 090 042L Other Pers Support (Disability Comp)	6,489		6,489
3740F 100 042M Audiovisual	808		808
<b>Total Servicewide Activities</b>	<b>121,637</b>		<b>121,637</b>
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>121,637</b>		<b>121,637</b>
 <b>Total Operation &amp; Maintenance, AF Reserve</b>	 <b>3,166,482</b>	 <b>120,618</b>	 <b>3,287,100</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>3840F Operation &amp; Maintenance, ANG</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
TOTAL, BA 01: Operating Forces	6,130,486	6,025,734	34,050	6,059,784
TOTAL, BA 04: Admin & Srvwd Activities	69,097	73,046		73,046
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,199,583</b>	<b>6,098,780</b>	<b>34,050</b>	<b>6,132,830</b>
 <u>Details:</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>				
3840F 010 011F Aircraft Operations	3,613,859	3,647,900		3,647,900
3840F 020 011G Mission Support Operations	803,110	741,519	34,050	775,569
3840F 030 011M Depot Maintenance	627,138	753,525		753,525
3840F 040 011R Facilities Sustainment, Restoration & Modernization	352,029	284,348		284,348
3840F 050 011Z Base Support	734,350	598,442		598,442
<b>Total Air Operations</b>	<b>6,130,486</b>	<b>6,025,734</b>	<b>34,050</b>	<b>6,059,784</b>
<b>Total, BA 01: Operating Forces</b>	<b>6,130,486</b>	<b>6,025,734</b>	<b>34,050</b>	<b>6,059,784</b>
 <u>Budget Activity 04: Admin &amp; Srvwd Activities</u>				
<u>Servicewide Activities</u>				
3840F 060 042A Administration	34,867	39,387		39,387
3840F 070 042J Recruiting and Advertising	34,230	33,659		33,659
<b>Total Servicewide Activities</b>	<b>69,097</b>	<b>73,046</b>		<b>73,046</b>
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>69,097</b>	<b>73,046</b>		<b>73,046</b>
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,199,583</b>	<b>6,098,780</b>	<b>34,050</b>	<b>6,132,830</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<b><u>3840F Operation &amp; Maintenance, ANG</u></b>			
TOTAL, BA 01: Operating Forces	5,951,076	19,975	5,971,051
TOTAL, BA 04: Admin & Srvwd Activities	64,379		64,379
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,015,455</b>	<b>19,975</b>	<b>6,035,430</b>
 <u>Details:</u>			
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>			
3840F 010 011F Aircraft Operations	3,559,824		3,559,824
3840F 020 011G Mission Support Operations	721,225	19,975	741,200
3840F 030 011M Depot Maintenance	774,875		774,875
3840F 040 011R Facilities Sustainment, Restoration & Modernization	270,709		270,709
3840F 050 011Z Base Support	624,443		624,443
<b>Total Air Operations</b>	<b>5,951,076</b>	<b>19,975</b>	<b>5,971,051</b>
<b>Total, BA 01: Operating Forces</b>	<b>5,951,076</b>	<b>19,975</b>	<b>5,971,051</b>
 <b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>			
<b><u>Servicewide Activities</u></b>			
3840F 060 042A Administration	32,358		32,358
3840F 070 042J Recruiting and Advertising	32,021		32,021
<b>Total Servicewide Activities</b>	<b>64,379</b>		<b>64,379</b>
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>64,379</b>		<b>64,379</b>
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,015,455</b>	<b>19,975</b>	<b>6,035,430</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0100D Operation &amp; Maintenance, Defense-Wide</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<b><u>Budget Activity 01: Operating Forces</u></b>				
0100D 010 1PL1 Joint Chiefs of Staff	397,361	557,141	2,000	559,141
0100D 020 1PL2 Special Operations Command				
0100D 999 Classified Programs	7,265,388	3,885,080	3,298,739	7,183,819
<b>Total, BA 01: Operating Forces</b>	<b>7,662,749</b>	<b>4,442,221</b>	<b>3,300,739</b>	<b>7,742,960</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>				
0100D 030 3EV2 Defense Acquisition University	116,626	123,820		123,820
0100D 040 PEV5 National Defense University	97,025	93,156		93,156
<b>Total, BA 03: Training and Recruiting</b>	<b>213,651</b>	<b>216,976</b>		<b>216,976</b>
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
0100D 050 4GT3 Civil Military Programs	153,442	169,344		169,344
0100D 070 4GTZ Defense Business Transformation Agency	127,891			
0100D 080 4GT6 Defense Contract Audit Agency	502,712	494,704	23,478	518,182
0100D 090 4GTO Defense Contract Management Agency	1,171,110	1,145,011	87,925	1,232,936
0100D 100 4GT7 Defense Finance and Accounting Service		11,975		11,975
0100D 110 4GT8 Defense Human Resources Activity	738,078	644,901		644,901
0100D 120 4GT9 Defense Information Systems Agency	1,554,039	1,357,599	164,520	1,522,119
0100D 140 4GTA Defense Legal Services Agency	122,441	37,290	67,322	104,612
0100D 150 4GTB Defense Logistics Agency	411,277	454,328		454,328
0100D 160 ES18 Defense Media Activity	265,267	255,607	15,457	271,064
0100D 170 4GTC Defense POW/MIA Office	24,216	22,326		22,326
0100D 180 4GTD Defense Security Cooperation Agency	1,313,020	529,184	2,140,000	2,669,184
0100D 200 4GTH Defense Technology Security Administration	36,562	33,779		33,779
0100D 220 4GTJ Department of Defense Education Activity	3,059,145	2,777,963	267,100	3,045,063
0100D 230 011A Missile Defense Agency		202,342		202,342
0100D 250 4GTM Office of Economic Adjustment	47,470	341,566		341,566
0100D 260 4GTN Office of the Secretary of Defense	2,247,728	2,216,121	143,870	2,359,991
0100D 270 4GTQ Washington Headquarters Service	579,064	555,541		555,541
0100D 999 Classified Programs	17,886,057	14,536,889	3,041,800	17,578,689
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>30,239,519</b>	<b>25,786,470</b>	<b>5,951,472</b>	<b>31,737,942</b>
<b>Total Operation &amp; Maintenance, Defense-Wide</b>	<b>38,115,919</b>	<b>30,445,667</b>	<b>9,252,211</b>	<b>39,697,878</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0100D Operation &amp; Maintenance, Defense-Wide</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
0100D 010 1PL1 Joint Chiefs of Staff	485,708	2,000	487,708
0100D 020 1PL2 Special Operations Command		2,503,060	
0100D 999 Classified Programs	5,091,001		7,594,061
<b>Total, BA 01: Operating Forces</b>	<b>5,576,709</b>	<b>2,505,060</b>	<b>8,081,769</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
0100D 030 3EV2 Defense Acquisition University	147,210		147,210
0100D 040 PEV5 National Defense University	84,999		84,999
<b>Total, BA 03: Training and Recruiting</b>	<b>232,209</b>		<b>232,209</b>
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>			
0100D 050 4GT3 Civil Military Programs	161,294		161,294
0100D 070 4GTZ Defense Business Transformation Agency			
0100D 080 4GT6 Defense Contract Audit Agency	573,973	30,674	604,647
0100D 090 4GTO Defense Contract Management Agency	1,293,196	69,803	1,362,999
0100D 100 4GT7 Defense Finance and Accounting Service	17,513		17,513
0100D 110 4GT8 Defense Human Resources Activity	676,186	3,334	679,520
0100D 120 4GT9 Defense Information Systems Agency	1,346,847	152,925	1,499,772
0100D 140 4GTA Defense Legal Services Agency	35,137	102,322	137,459
0100D 150 4GTB Defense Logistics Agency	431,893		431,893
0100D 160 ES18 Defense Media Activity	224,013	10,823	234,836
0100D 170 4GTC Defense POW/MIA Office	21,964		21,964
0100D 180 4GTD Defense Security Cooperation Agency	557,917	2,200,000	2,757,917
0100D 200 4GTH Defense Technology Security Administration	35,319		35,319
0100D 220 4GTJ Department of Defense Education Activity	2,744,971	139,830	2,884,801
0100D 230 011A Missile Defense Agency	259,975		259,975
0100D 250 4GTM Office of Economic Adjustment	253,437		253,437
0100D 260 4GTN Office of the Secretary of Defense	2,095,362	87,805	2,183,167
0100D 270 4GTQ Washington Headquarters Service	521,297		521,297
0100D 999 Classified Programs	14,933,801	2,522,003	17,455,804
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>26,184,095</b>	<b>5,319,519</b>	<b>31,503,614</b>
<b>Total Operation &amp; Maintenance, Defense-Wide</b>	<b>31,993,013</b>	<b>7,824,579</b>	<b>39,817,592</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0107D Office of the Inspector General</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<b><u>Budget Activity 01: Operation &amp; Maintenance</u></b>				
0107D 010 4GTV Office of the Inspector General	312,156	341,419	11,055	352,474
Total, BA 01: Operation & Maintenance	312,156	341,419	11,055	352,474
<b><u>Budget Activity 02: RDT&amp;E</u></b>				
0107D 020 4GTV Office of the Inspector General		4,500		4,500
Total, BA 02: RDT&E		4,500		4,500
<b><u>Budget Activity 03: Procurement</u></b>				
0107D 030 4GTV Office of the Inspector General	1,000	1,000		1,000
Total, BA 03: Procurement	1,000	1,000		1,000
<b>Total Office of the Inspector General</b>	<b>313,156</b>	<b>346,919</b>	<b>11,055</b>	<b>357,974</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0107D Office of the Inspector General</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Budget Activity 01: Operation &amp; Maintenance</u>			
0107D 010 4GTV Office of the Inspector General	272,821	10,766	283,587
Total, BA 01: Operation & Maintenance	272,821	10,766	283,587
<u>Budget Activity 02: RDT&amp;E</u>			
0107D 020 4GTV Office of the Inspector General			
Total, BA 02: RDT&E			
<u>Budget Activity 03: Procurement</u>			
0107D 030 4GTV Office of the Inspector General	1,000		1,000
Total, BA 03: Procurement	1,000		1,000
Total Office of the Inspector General	273,821	10,766	284,587

OPERATION AND MAINTENANCE (O-1)

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Budget Activity 04: Administration &amp; Associated Activities</u>				
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	13,597	13,861		13,861
Total, BA 04: Administration & Associated Activities	13,597	13,861		13,861
<b>Total US Court of Appeals for Armed Forces, Def</b>	<b>13,597</b>	<b>13,861</b>		<b>13,861</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Budget Activity 04: Administration &amp; Associated Activities</u>			
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	13,516		13,516
Total, BA 04: Administration & Associated Activities	13,516		13,516
Total US Court of Appeals for Armed Forces, Def	13,516		13,516

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0130D Defense Health Program</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<b><u>Budget Activity 01: Operation &amp; Maintenance</u></b>				
0130D 010 1 In-House Care	8,639,260	8,158,856	642,221	8,801,077
0130D 020 2 Private Sector Care	14,802,421	16,047,272	451,846	16,499,118
0130D 030 3 Consolidated Health Support	1,903,153	2,202,306	95,770	2,298,076
0130D 040 4 Information Management	1,418,649	1,422,697	5,548	1,428,245
0130D 050 5 Management Activities	305,222	311,102	751	311,853
0130D 060 6 Education and Training	690,642	705,162	16,859	722,021
0130D 070 7 Base Operations/Communications	2,194,184	1,738,840	2,271	1,741,111
<b>Total, BA 01: Operation &amp; Maintenance</b>	<b>29,953,531</b>	<b>30,586,235</b>	<b>1,215,266</b>	<b>31,801,501</b>
<b><u>Budget Activity 02: RDT&amp;E</u></b>				
0130D 080 4GTR Defense Health Program	1,205,750	1,266,787		1,266,787
<b>Total, BA 02: RDT&amp;E</b>	<b>1,205,750</b>	<b>1,266,787</b>		<b>1,266,787</b>
<b><u>Budget Activity 03: Procurement</u></b>				
0130D 090 4GTR Defense Health Program	546,700	632,518		632,518
<b>Total, BA 03: Procurement</b>	<b>546,700</b>	<b>632,518</b>		<b>632,518</b>
<b>Total Defense Health Program</b>	<b>31,705,981</b>	<b>32,485,540</b>	<b>1,215,266</b>	<b>33,700,806</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0130D Defense Health Program</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<b><u>Budget Activity 01: Operation &amp; Maintenance</u></b>			
0130D 010 1 In-House Care	8,625,507	483,326	9,108,833
0130D 020 2 Private Sector Care	16,148,263	376,982	16,525,245*
0130D 030 3 Consolidated Health Support	2,309,185	111,675	2,420,860
0130D 040 4 Information Management	1,465,328	4,773	1,470,101
0130D 050 5 Management Activities	332,121	660	332,781
0130D 060 6 Education and Training	722,081	15,370	737,451
0130D 070 7 Base Operations/Communications	1,746,794	1,112	1,747,906
<b>Total, BA 01: Operation &amp; Maintenance</b>	<b>31,349,279</b>	<b>993,898</b>	<b>32,343,177</b>
<b><u>Budget Activity 02: RDT&amp;E</u></b>			
0130D 080 4GTR Defense Health Program	672,977		672,977
<b>Total, BA 02: RDT&amp;E</b>	<b>672,977</b>		<b>672,977</b>
<b><u>Budget Activity 03: Procurement</u></b>			
0130D 090 4GTR Defense Health Program	506,462		506,462
<b>Total, BA 03: Procurement</b>	<b>506,462</b>		<b>506,462</b>
<b>Total Defense Health Program</b>	<b>32,528,718</b>	<b>993,898</b>	<b>33,522,616</b>

\* FY 2013 assumes \$452 million in savings from enactment of TRICARE legislative proposals.

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>Budget Activity 01: Humanitarian Assistance</u>				
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	107,685	107,662		107,662
Total, BA 01: Humanitarian Assistance	107,685	107,662		107,662
<b>Total Overseas Humanitarian, Disaster and Civic Aid</b>	<b>107,685</b>	<b>107,662</b>		<b>107,662</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0819D Overseas Humanitarian, Disaster and Civic Aid</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Budget Activity 01: Humanitarian Assistance</u>			
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	108,759		108,759
Total, BA 01: Humanitarian Assistance	108,759		108,759
<b>Total Overseas Humanitarian, Disaster and Civic Aid</b>	<b>108,759</b>		<b>108,759</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0134D Former Soviet Union (FSU) Threat Reduction</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>				
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	520,833	508,219		508,219
Total, BA 01: Former Soviet Union (FSU) Threat Reduction	520,833	508,219		508,219
<b>Total Former Soviet Union (FSU) Threat Reduction</b>	<b>520,833</b>	<b>508,219</b>		<b>508,219</b>

**OPERATION AND MAINTENANCE (O-1)**

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0134D Former Soviet Union (FSU) Threat Reduction</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>			
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	519,111		519,111
Total, BA 01: Former Soviet Union (FSU) Threat Reduction	519,111		519,111
Total Former Soviet Union (FSU) Threat Reduction	519,111		519,111

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>				
0111D 010 012 Acq Workforce Dev Fd	433,166	602,000		602,000
Total, BA 01: ACQ WORKFORCE DEV FD	433,166	602,000		602,000
<b>Total DoD Acquisition Workforce Development Fund</b>	<b>433,166</b>	<b>602,000</b>		<b>602,000</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>			
0111D 010 012 Acq Workforce Dev Fd	843,745		843,745
Total, BA 01: ACQ WORKFORCE DEV FD	843,745		843,745
<b>Total DoD Acquisition Workforce Development Fund</b>	<b>843,745</b>		<b>843,745</b>

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

<u>0462D Military Intelligence Program Transfer Fund</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>Budget Activity 01: MIP Transfer Fund</u>				
0462D 010 4G62 MIP Transfer Fund		310,758		310,758
Total, BA 01: MIP Transfer Fund		310,758		310,758
<b>Total Military Intelligence Program Transfer Fund</b>		<b>310,758</b>		<b>310,758</b>

**OPERATION AND MAINTENANCE (O-1)**

FY 2013 President's Budget  
(Dollars in Thousands)

	FY 2013	FY 2013	FY 2013
	<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>0462D Military Intelligence Program Transfer Fund</u>			
<u>Budget Activity 01: MIP Transfer Fund</u>			
0462D 010 4G62 MIP Transfer Fund			
Total, BA 01: MIP Transfer Fund			
Total Military Intelligence Program Transfer Fund			

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

			<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<b><u>Transfer Accounts</u></b>						
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	173,812	1,209,620	456,458	1,666,078
0105D	020	Drug Demand Reduction Program				
0810A	030	Environmental Restoration, Army		346,031		346,031
0810N	040	Environmental Restoration, Navy		308,668		308,668
0810F	050	Environmental Restoration, Air Force		525,453		525,453
0810D	060	Environmental Restoration, Defense		10,716		10,716
0811D	070	Environmental Restoration Formerly Used Sites		326,495		326,495
<b>Total Transfer Accounts</b>			<b>173,812</b>	<b>2,726,983</b>	<b>456,458</b>	<b>3,183,441</b>
<b><u>Miscellaneous Accounts</u></b>						
1236N	080	Payment To Kaho'Olawe Island Fund	193			
0838D	090	Support of International Sporting Competitions, Defense	2,121			
<b>Total Miscellaneous Accounts</b>			<b>2,314</b>			
<b><u>Indefinite Accounts</u></b>						
5286A	100	National Science Center, Army		25		25
5188D	110	Disposal of DoD Real Property	906	23,876		23,876
5188D	120	Disposal of DoD Real Property	4,131	21,000		21,000
5188D	130	Disposal of DoD Real Property	4,074	46,326		46,326
5189D	140	Lease of DoD Real Property	13,219	20,553		20,553
5189D	150	Lease of DoD Real Property	27,149	31,500		31,500
5189D	160	Lease of DoD Real Property	3,108	39,762		39,762
<b>Total Indefinite Accounts</b>			<b>52,587</b>	<b>183,042</b>		<b>183,042</b>

**OPERATION AND MAINTENANCE (O-1)**

# OPERATION AND MAINTENANCE (O-1)

FY 2013 President's Budget  
(Dollars in Thousands)

			<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<b><u>Transfer Accounts</u></b>					
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	889,545	469,025	1,358,570
0105D	020	Drug Demand Reduction Program	109,818		109,818
0810A	030	Environmental Restoration, Army	335,921		335,921
0810N	040	Environmental Restoration, Navy	310,594		310,594
0810F	050	Environmental Restoration, Air Force	529,263		529,263
0810D	060	Environmental Restoration, Defense	11,133		11,133
0811D	070	Environmental Restoration Formerly Used Sites	237,543		237,543
<b>Total Transfer Accounts</b>			<b>2,423,817</b>	<b>469,025</b>	<b>2,892,842</b>
<b><u>Miscellaneous Accounts</u></b>					
1236N	080	Payment To Kaho'Olawe Island Fund			
0838D	090	Support of International Sporting Competitions, Defense			
<b>Total Miscellaneous Accounts</b>					
<b><u>Indefinite Accounts</u></b>					
5286A	100	National Science Center, Army	25		25
5188D	110	Disposal of DoD Real Property			
5188D	120	Disposal of DoD Real Property	900		900
5188D	130	Disposal of DoD Real Property	6,955		6,955
5189D	140	Lease of DoD Real Property	3,029		3,029
5189D	150	Lease of DoD Real Property	9,000		9,000
5189D	160	Lease of DoD Real Property			
<b>Total Indefinite Accounts</b>			<b>19,909</b>		<b>19,909</b>

OPERATION AND MAINTENANCE (O-1)

## **PERFORMANCE CRITERIA AND METRICS**

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

- Army Land Forces Operations
- Marine Corps Combat Ready Days
- Army National Guard/Reserve Air Operations
- Air Force Air Operations
- Air Force/National Guard/Reserve Air Operations
- Navy/Reserve Air Operations
- Navy/Reserve Ship Operations
- Army Depot Maintenance
- Air Force Depot Maintenance
- Navy Depot Maintenance
- Facilities, Sustainment, Restoration, Modernization, and Demolition
- Defense Health

# PERFORMANCE CRITERIA AND METRICS

## Army – Operating Forces/Land Forces – Maneuver Units

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year. The quantity changes from year to year to reflect the ongoing transformation of the Army from a Force XXI structure to a Modular structure. For example: An Armor Brigade had one mechanized infantry and two tank battalions (total of 88 tanks). Now, that same Armor Brigade (now Heavy Brigade Combat Team) will have two Combined Arms Battalions each with 29 Tanks and 29 Infantry Fighting Vehicles(IFV) (total of 58 tanks/58 IFVs). As units convert to modular structure and as Army force structure evolves (activation and inactivation of various types of units) the numbers of major items of equipment will continue to change.

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A.</b>	<b>Combat Vehicles</b>			
	Abrams Tank System	M1	1,118	1,030
	Bradley Fighting Vehicle System	M2	1,357	1,374
	Bradley Fighting Vehicle System	M3	562	464
	Stryker ICV	ICV	2,268	2,641
	<b>Total for Combat Vehicles</b>		<b>5,305</b>	<b>5,509</b>
<b>B.</b>	<b>Combat Support Pacing Item</b>			
	105MM Towed Howitzer	105(T)	320	320
	155MM Self-Propelled (SP) Howitzer	M109A6	294	274
	155MM Towed Howitzer	155(T)	129	150
	AVLB (Armored Vehicle Launch Bridge) <sup>1</sup>	M60	39	25
	Bradley Fire Support Team Vehicle	BFSTV	179	176
	Track Armored Recovery Vehicle	M88	498	469
	Armored Personnel Carrier (APC)	M113A3	976	951
	Armored Combat Earthmover	M9	145	144
	<b>Total for Combat Support Pacing Item</b>		<b>2,580</b>	<b>2,509</b>
<b>C.</b>	<b>Brigade Combat Teams</b>			
	Heavy Brigade Combat Team (HBCT)		18	17
	Infantry Brigade Combat Team (IBCT)		20	20
	Stryker Brigade Combat Team (SBCT)		7	8
	<b>Total for Combat Support Pacing Item</b>		<b>45</b>	<b>45</b>

## PERFORMANCE CRITERIA AND METRICS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>D. Ground OPTEMPO Measures (All Land Forces)<sup>2</sup></b>			
Average Tank Miles Budgeted	409	334	573
Average Tank Miles Executed	411	0	0
Percent of Tank Miles Executed	100%	0%	0%
Average Full Spectrum Training Miles Budgeted <sup>3</sup>	N/A	635	1,249
Average Full Spectrum Training Miles Executed <sup>4</sup>		0	0
Percent of Tank Miles Executed		0%	0%
Ground OPTEMPO (\$K) Budgeted	3,823,927	2,029,044	4,549,092
Ground OPTEMPO (\$K) Executed <sup>3</sup>	3,867,069	0	0
Percent of Ground OPTEMPO Funds Executed	101%	0%	0%
<b>E. Ground OPTEMPO Measures (Maneuver Units)<sup>1</sup></b>			
Ground OPTEMPO (\$K) Budgeted	811,853	793,730	1,223,087
Ground OPTEMPO (\$K) Executed <sup>3</sup>	839,779	0	0
Percent of Ground OPTEMPO Funds Executed	103%	0%	0%

<sup>1</sup> Unit deactivations decrease number of Armored Vehicle Launch Bridge (AVLBs) from FY 2012 to FY 2013 due to modular design conversion of Brigade Combat Teams (BCTs). Only remaining unit with AVLB is the 11<sup>th</sup> Armored Cavalry Regiment (ACR)

<sup>2</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at Army Command (ACOM) level and not by unit type (i.e., division, corps, theater)

<sup>3</sup> As a result of the FY 2012 Congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012, budgeted FSTM decrease from 1,314 to 635

<sup>4</sup> Execution is for home station training only

# PERFORMANCE CRITERIA AND METRICS

## Army – Operating Forces/Land Forces – Modular Support Brigades

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A.</b>	<b>Combat Support Pacing Item</b>			
	155MM Self-Propelled (SP) Howitzer	M109A6 36	0	0
	155MM Towed Howitzer	155(T) 54	0	0
	Multiple Launch Rocket System	MLRS 144	86	84
	High Mobility Artillery Rocket System	HIMARS 90	50	48
	Track Armored Recovery Vehicle	M88 41	25	15
	<b>Total for Combat Support Pacing Item</b>	<b>365</b>	<b>161</b>	<b>147</b>
<b>B.</b>	<b>Multifunctional Support Brigades</b>			
	Battlefield Surveillance Brigade (BFSB)	3	3	3
	Fires Brigade	7	7	7
	Maneuver Enhancement Brigade (MEB)	2	2	2
	Sustainment Brigade	13	13	13
	<b>Total for Multifunctional Support Brigades</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>C.</b>	<b>Ground OPTEMPO Measures (Modular Support Brigades)<sup>1</sup></b>			
	Ground OPTEMPO (\$K) Budgeted	87,930	64,566	80,574
	Ground OPTEMPO (\$K) Executed <sup>2</sup>	91,525	0	0
	Percent of Ground OPTEMPO Funds Executed	104%	0%	0%

Numbers may not add due to rounding

<sup>1</sup> Full Spectrum Training Mile (FSTM) and Tank Miles metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Division) for all Land Forces Metrics

<sup>2</sup> Execution is for home station training only

# PERFORMANCE CRITERIA AND METRICS

## Army – Operating Forces/Land Forces – Echelons Above Brigade

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A. Combat Vehicles</b>				
Stryker ICV	ICV	68	80	80
<b>Total for Combat Vehicles</b>		<b>68</b>	<b>80</b>	<b>80</b>
<b>B. Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	11	8	8
155MM Self-Propelled (SP) Howitzer	M109A6	0	36	24
155MM Towed Howitzer	155(T)	0	54	48
Multiple Launch Rocket System	MLRS	0	52	48
High Mobility Artillery Rocket	HIMARS	0	32	32
AVLB (Armored Vehicle Launch Bridge)	M60	18	12	0
Track Armored Recovery Vehicle	M88	39	42	51
Short Range Air Defense Weapon System	Avenger	216	216	216
Armored Personnel Carrier (APC)	M113A3	232	214	241
Heavy Assault Bridge	Wolverine	30	30	42
Armored Combat Earthmover	M9	28	28	28
Patriot Launcher	Patriot	336	360	360
Unmanned Aerial System (UAS)	Raven	1,479	1,583	2,007
<b>Total for Combat Support Pacing Item</b>		<b>2,389</b>	<b>2,667</b>	<b>3,105</b>
<b>C. Functional Brigades</b>				
Air Defense Brigade		4	4	4
Chemical Brigade		1	1	1
Engineer Brigade		6	6	6
Explosives Ordnance Group (EOD)		2	2	2
Medical Brigade		3	3	3
Military Police Brigade		5	5	5
Military Police Brigade (CID)		2	2	2
Signal Brigade		3	3	3
Space Brigade		1	1	1
Civil Affairs Brigade		1	1	1
<b>Total for Functional Brigades</b>		<b>28</b>	<b>28</b>	<b>28</b>

## PERFORMANCE CRITERIA AND METRICS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>D. Special Operations Elements</b>			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	1	1	1
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Specials Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
<b>Total for Special Operations Elements (SOF)</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>E. Ground OPTEMPO Measures (Echelons Above Brigade)<sup>1</sup></b>			
Ground OPTEMPO (\$K) Budgeted	600,841	511,275	723,039
Ground OPTEMPO (\$K) Executed <sup>2</sup>	609,430	0	0
Percent of Ground OPTEMPO Funds Executed	101%	0%	0%

<sup>1</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Metrics

<sup>2</sup> Execution is for home station only

# PERFORMANCE CRITERIA AND METRICS

## Army – Operating Forces/Land Forces – Theater Level Assets

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A. Aircraft</b>				
Airplane (Fixed Wing)	C-12	1	0	0
Lakota	UH-72A	2	0	0
<b>Total for Aircraft</b>		<b>3</b>	<b>0</b>	<b>0</b>
<b>B. Combat Vehicles</b>				
Stryker ICV	ICV	0	6	6
<b>Total For Combat Vehicles</b>		<b>0</b>	<b>6</b>	<b>6</b>
<b>C. Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	0	3	3
Track Armored Recovery Vehicle	M88	5	7	3
Unmanned Aerial System (UAS)	Gray Eagle	2	4	6
	Shadow	97	101	102
<b>Total for Combat Support Pacing Item</b>		<b>104</b>	<b>115</b>	<b>114</b>
<b>D. Functional Brigades</b>				
Air Defense Brigade		1	1	1
Army Field Support Brigade (AFSB)		7	7	7
Medical Brigade		1	1	1
Military Intelligence Brigade		6	6	6
Signal Brigade		7	7	7
<b>Total for Functional Brigades</b>		<b>22</b>	<b>22</b>	<b>22</b>
<b>E. Theater Commands/Centers</b>				
Air Missile Defense Command (AAMDC)		3	3	3
CBRNE Command <sup>1</sup>		1	1	1
Finance Command/Center		4	4	4
Information Operations Command		1	1	1
Medical Command		2	2	2
Personnel Command/Center		3	3	3
Signal Command/Center		3	3	3
Sustainment Command		6	6	6
<b>Total for Theater Commands/Centers</b>		<b>23</b>	<b>23</b>	<b>23</b>

## PERFORMANCE CRITERIA AND METRICS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>F. Ground OPTEMPO Measures (Theater Level Assets)<sup>2,3</sup></b>			
Ground OPTEMPO (\$K) Budgeted	745,198	290,098	706,974
Ground OPTEMPO (\$K) Executed	707,334	0	0
Percent of Ground OPTEMPO funds Executed	95%	0%	0%

<sup>1</sup> Chemical, Biological, Radiological, Nuclear and High-Yield Explosives Command

<sup>2</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Metrics

<sup>3</sup> FY 2012, all Air OPTEMPO moved to SAG 116

# PERFORMANCE CRITERIA AND METRICS

## Army – Operating Forces/Land Forces – Aviation Assets

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A. Aircraft</b>				
Kiowa	OH-58C	18	18	18
Kiowa Warrior	OH-58D	270	270	261
Chinook	CH-47D	60	22	22
Chinook	CH-47F	88	126	138
Longbow Apache	AH-64D	366	366	366
Black Hawk	UH-60A	176	151	141
	UH-60L	397	408	379
	UH-60M	133	128	160
	HH-60M	0	30	60
Lakota	UH-72A	181	231	270
Aerial Reconnaissance Low	RC-7/E-05	9	8	8
Airplane (Fixed Wing)	C-12	22	23	23
Jet Airplane (Fixed Wing)	C-20	3	2	2
	C-23	0	42	26
	C-26	0	11	11
	C-37	3	3	3
	UC-35	12	12	12
Quick Look (Fixed Wing)	RC-12	39	38	38
Utility Helicopter	UH-1	14	2	0
<b>Total for Aircraft</b>		<b>1,791</b>	<b>1,891</b>	<b>1,938</b>
<b>B. Multifunctional Support Brigades</b>				
Combat Aviation Brigade (CAB)		12	12	13
<b>Total for Multifunctional Support Battalions</b>		<b>12</b>	<b>12</b>	<b>13</b>
<b>C. Ground OPTEMPO Measures (Aviation Assets)<sup>1</sup></b>				
Ground OPTEMPO (\$K) Budgeted		215,139	102,763	588,768
Ground OPTEMPO (\$K) Executed		254,582	--	--
Percent of Ground OPTEMPO Funds Executed		118%	0%	0%

## PERFORMANCE CRITERIA AND METRICS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>D. Air OPTEMPO Measures (Aviation Assets)</b>			
Flying Hours Budgeted (K)	215	265	293
Total Hours Flown (K)	215	0	0
Percent of Hours Flown	100%	0%	0%
Flying Hour (\$K) Budgeted	498,148	616,265	731,064
Flying Hour (\$K) Executed	438,300	0	0
Percent of Flying Hour Funds Executed	88%	0%	0%
<b>E. Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates:<sup>1/2</sup></b>			
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	N/A	85%	85%
UH-72A <sup>3</sup>	96%	>80%	>80%

Numbers may not add due to rounding

<sup>1</sup> Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Metrics.

<sup>2</sup> In FY 2012, Fixed Wing Aircraft CLS funding transferred from SAG 122 to SAG 116 as part of Army's efficiencies initiatives.

<sup>3</sup> The >80% Operational Availability (OA) rate is contractually required.

# PERFORMANCE CRITERIA AND METRICS

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

### GROUND

Throughput (Inventory Numbers – Active Component only except Battle Command Training Program (BCTP))

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A. Rotations (Number of Rotations)</b>			
Mission Command Training Program (MCTP) (Divisions/Corps) <sup>1,2,3</sup>	8/2	4/1	8/2
Joint Multinational Readiness Center (JMRC) (Brigades) <sup>3,4</sup>	4	1	1
Joint Readiness Training Center (JRTC) (Brigades) <sup>3</sup>	10	0	10
National Training Center (NTC) (Brigades) <sup>3</sup>	10	0	10

<sup>1</sup> The Mission Command Training Program (MCTP) is the former Battle Command Training Program (BCTP).

<sup>2</sup> MCTP division umbers include ARNG Divisions each FY

<sup>3</sup> In FY 2012, rotations are funded with the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012

<sup>4</sup> In FY 2013, the training strategy dictates only one Combat Training Center (CTC) event per 1:2 Army Forces Generation (ARFORGEN) rotation

# **PERFORMANCE CRITERIA AND METRICS**

## **Marine Corps – Deployable Days**

Deployable Day-Equipment and Training: This measure represents one Status of Resources & Training System (SORTS) reportable unit reporting an equipment rating of R1 or R2 and a training rating of T1 or T2 for one day. The percent Achieved represents the percentage of units throughout the USMC (both Active and Reserve Components) that have achieved this desired SORTS rating.

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Funds Allocated to Training and Equipment Maintenance (\$K)	603,232	346,672	572,921
Reportable Deployable Days	81,862	86,724	86,724
Cost Per Deployable Day (\$K)	7.37	6.27	6.61
Total Possible Deployable Days	97,455	98,550	98,550
% Achieved - Reportable Deployable Days vs Possible Total Days	84%	88%	88%

Numbers may not add due to rounding

# PERFORMANCE CRITERIA AND METRICS

## Army National Guard – Air Operations

The ARNG Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

<u>PROGRAM DATA</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b>Inventory (Primary Aircraft Authorized End of FY)</b>					
Rotary Wing – Includes MTOE, TDA, Counterdrug	1,378.0	15.0	1,393.0	-4.0	1,389.0
Fixed Wing – Other (OSA, Jets, RDT&E)	112.0	-7.0	105.0	-8.0	97.0
<b>Total</b>	<b>1,490.0</b>	<b>8.0</b>	<b>1,498.0</b>	<b>-12.0</b>	<b>1,486.0</b>
<b>Flying Hours (K)</b>					
Rotary Wing – Includes Counterdrug	165.2	-4.6	160.6	15.5	176.1
Fixed Wing	62.6	0.5	63.1	-5.9	57.2
<b>Crew Ratio (Average)</b>					
Rotary Wing	3.6	0.0	3.6	0.0	3.6
Fixed Wing	3.3	-0.1	3.2	0.1	3.3
<b>OPTEMPO (\$M)<sup>3</sup></b>					
Rotary Wing – Includes Counterdrug	408.0	-54.7	353.3	15.2	368.5
Fixed Wing	15.7	6.7	22.4	-3.2	19.2

Numbers may not add due to rounding

# PERFORMANCE CRITERIA AND METRICS

## Army National Guard – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Rotary Wing	8.9	-3.0	5.9	0.3	6.2
Fixed Wing-Hrs/Aviator/Month	9.0	1.3	10.3	0.0	10.3
<b>Primary Mission Readiness (%)</b>					
Rotary Wing	75%	0%	75%	0%	75%
Fixed Wing	80%	0%	80%	0%	80%

# PERFORMANCE CRITERIA AND METRICS

## Army Reserve – Air Operations

The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units support the requirements of the Combatant Commanders. Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system on a daily basis.

<u>PROGRAM DATA*</u>	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) – Rotary Wing	152.0	3.0	155.0	0.0	155.0
Total Aircraft Inventory (TAI) – Rotary Wing	152.0	3.0	155.0	0.0	155.0
O&M Funded Flying Hours (K) – Rotary Wing	14.2	-2.4	11.8	2.1	13.9
OPTEMPO (Hrs/Crew/Month) – Rotary Wing	7.2	-2.6	4.6	0.8	5.4
OPTEMPO – Rotary Wing (\$M)	42.3	-4.3	38.0	7.4	45.4
Primary Mission Readiness (%)	100%	0.0	100%	0.0	100%

Numbers may not add due to rounding

\* FY 2011 – FY 2013 exclude Overseas Contingency Operations funding

<u>PROGRAM DATA*</u>	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) – Fixed Wing	40.0	0.0	40.0	0.0	40.0
Total Aircraft Inventory (TAI) – Fixed Wing	40.0	0.0	40.0	0.0	40.0
O&M Funded Flying Hours (K) – Fixed Wing	25.4	1.0	26.4	0.0	26.4
Crew Ratio (Average)	1.0	0.0	1.0	0.0	1.0
OPTEMPO (Avg Aircraft Hrs/Month) – Fixed Wing	55.0	0.0	55.0	0.0	55.0
OPTEMPO – Fixed Wing (\$M)	9.7	1.5	11.2	0.8	12.0
Primary Mission Readiness (%)	100%	0.0	100%	0.0	100%
<b>Total Air OPTEMPO (\$M)</b>	<b>52.0</b>	<b>-2.8</b>	<b>49.2</b>	<b>8.2</b>	<b>57.4</b>
<b>Total Flying Hours (K)</b>	<b>39.7</b>	<b>-1.5</b>	<b>38.2</b>	<b>2.1</b>	<b>40.3</b>

Numbers may not add due to rounding

\* FY 2011 – FY 2013 exclude Overseas Contingency Operations funding

# PERFORMANCE CRITERIA AND METRICS

## Air Force – Air Operations

The Air Force Air Operations funding provides the resources that support combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support. Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The Air Operations activity is subdivided into the following categories:

*\$ in Millions*

	<b>FY 2011 <u>Actual</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2012 <u>Estimate</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2013 <u>Estimate</u></b>
<b>Air Operations</b>							
Primary Combat Forces	5,143.7	-91.0	-2,299.4	2,753.3	204.5	15.3	2,973.1
Combat Enhancement Forces	2,604.2	17.7	-940.5	1,681.4	58.4	-128.8	1,611.0
Air Operations Training	1,459.9	-5.0	-25.3	1,429.6	78.3	-35.1	1,472.8
<b>Combat Related Operations</b>							
Global C3I & Early Warning	1,087.0	18.2	-69.7	1,035.5	25.1	-103.6	957.0
Other Combat Ops Spt Programs	1,299.0	9.2	-341.5	966.7	18.4	-68.9	916.2
<b>Mobility Operations</b>							
Airlift Operations	5,663.5	-164.8	-3,551.4	1,947.3	153.8	-315.7	1,785.4
<b>Basic Skills and Advanced Training</b>							
Flight Training	742.1	-6.7	11.6	747.0	42.0	-38.4	750.6
<b>Servicewide Activities</b>							
Other Servicewide Activities	1,749.0	-11.2	-676.1	1,061.7	45.3	-12.5	1,094.5
<b>Security Programs</b>							
Security Programs	1,317.3	27.9	-112.9	1,232.3	18.1	-40.5	1,209.9
<b>DPEM</b>							
Depot Maintenance (All Air Force)	<u>8,580.4</u>	<u>72.0</u>	<u>-2,126.9</u>	<u>6,525.5</u>	<u>158.1</u>	<u>601.8</u>	<u>7,285.4</u>
<b>Total</b>	<b>29,646.1</b>	<b>-133.7</b>	<b>-10,132.1</b>	<b>19,380.3</b>	<b>802.0</b>	<b>-126.4</b>	<b>20,055.9</b>

Numbers may not add due to rounding

# PERFORMANCE CRITERIA AND METRICS

## Air Force – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b>Primary Aircraft Authorized (PAA)</b>					
Bombers	115	-6	109	0	109
Fighters	1,058	16	1,074	-14	1,060
Training	922	21	943	62	1,005
Airlift	164	1	165	-12	153
Tanker	202	0	202	-4	198
Other	711	46	757	25	782
<b>Total Aircraft Inventory (TAI)</b>					
Bombers	140	-3	137	-3	134
Fighters	1,301	24	1,325	-19	1,306
Training	1,154	26	1,180	60	1,240
Airlift	179	-3	176	-17	159
Tanker	224	2	226	-5	221
Other	757	51	808	29	837
<b>Flying Hours (000)</b>	855,933	7,678	863,611	-2,050	861,561
<b>ICBM Inventory</b>					
Minuteman III	450	0	450	0	450
<b>Crew Ratio (Average per Aircraft)</b>					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	-0.04	1.25	0.00	1.25
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Bombers	22.80	-12.00	10.80	-0.60	10.20
Fighters	17.70	-6.70	11.00	1.00	12.00

Numbers may not add due to rounding

# PERFORMANCE CRITERIA AND METRICS

## Air National Guard – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2011 Actual</u>	<u>Change</u>	<u>FY 2012 Estimate</u>	<u>Change</u>	<u>FY 2013 Estimate</u>
<b>Primary Aircraft Authorized (PAA)</b>					
Bombers	0	0	0	0	0
Fighters	446	-32	414	-75	339
Training	110	0	110	2	112
Airlift	189	8	197	-26	171
Tanker	176	0	176	-16	160
Other	130	6	136	-24	112
<b>Total Aircraft Inventory (TAI)</b>					
Bombers	0	0	0	0	0
Fighters	531	-19	512	-86	426
Training	136	1	137	0	137
Airlift	194	9	203	-27	176
Tanker	183	0	183	-15	168
Other	150	6	156	-38	118
<b>Flying Hours (000)</b>	196.04	12.34	208.38	-12.41	195.97
<b>Tac Fighter Wing Equivalent</b>	0.00	0.00	0.00	0.00	0.00
<b>Crew Ratio (Average per Aircraft)</b>					
Bombers	0.00	0.00	0.00	0.00	0.00
Fighters	1.25	0.00	1.25	0.00	1.25
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Bombers	0.00	0.00	0.00	0.00	0.00
Fighters	7.81	-0.84	6.97	1.29	8.26

Numbers may not add due to rounding

# PERFORMANCE CRITERIA AND METRICS

## Air Force Reserve – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
<b>Primary Aircraft Authorized (PAA)</b>					
Bombers	0	0	0	0	0
Fighters	89	0	89	-18	71
Training	35	-9	26	0	26
Airlift	122	6	128	-24	104
Tanker	64	0	64	-4	60
Other	42	-5	37	0	37
<b>Total Aircraft Inventory (TAI)</b>					
Bombers	0	0	0	0	0
Fighters	100	0	100	-21	79
Training	38	-9	29	0	29
Airlift	127	6	133	-23	110
Tanker	67	0	67	-5	62
Other	48	-5	43	-1	42
<b>Flying Hours (000)</b>	85,414	32,355	117,769	-9,712	108,057
<b>Crew Ratio (Average)</b>					
Bombers	1.56	0.00	1.56	0.00	1.56
Fighters	1.25	0.00	1.25	0.00	1.25
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Bombers	15.60	0.00	15.60	0.00	15.60
Fighters	16.50	0.00	16.50	-0.20	16.30

Numbers may not add due to rounding

# PERFORMANCE CRITERIA AND METRICS

## Navy – Air Operations

Active Navy Air Operations fund the operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the national military strategy.

<u>PROGRAM DATA</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Primary Authorized Aircraft (PAA) (EOY)	2,984	43	3,027	25	3,052
Total Aircraft Inventory (TAI) (EOY)	3,659	28	3,687	-38	3,649
Total Flying Hours (000)	1,144.9	-91.0	1,053.9	-1.1	1,052.8
Tactical Fighter Wings	10	0	10	0	10
Average Crew Ratio	1.6	0	1.6	0	1.6
Hours Per Crew Per Month (H/C/M)	22.6	-4.5	18.1	0.7	18.8
Navy Average T-rating	T-2.2		T-2.5		T-2.5
Marine Corps Average T-rating	T-2.1		T-2.0		T-2.0
Naval Aviation Installations					
CONUS	15		15		15
Overseas	8		8		8

Numbers may not add due to rounding

## Navy Reserve – Air Operations

<u>PROGRAM DATA</u>	<u>FY 2011</u> <u>Actual</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Primary Authorized Aircraft (PAA) (EOY)	267	-7	260	-7	253
Total Aircraft Inventory (TAI) (EOY)	267	-7	260	-7	253
Total Flying Hours (000's)	108.0	3.6	111.6	-8.8	102.8
Tactical Fighter Wings	1	0	1	0	1
Hours Per Crew Per Month (H/C/M)	14.1	0.1	14.2	-.4	13.8
Navy Average T-rating	T-2.6		T-2.6		T-2.6
Marine Corps Average T-rating	T-2.0		T-2.0		T-2.0

# PERFORMANCE CRITERIA AND METRICS

## Navy – Ship Operations

	<b>FY 2011<sup>1</sup></b> <b><u>Actual</u></b>	<b>FY 2012<sup>2</sup></b> <b><u>Estimate</u></b>	<b>FY 2013<sup>2</sup></b> <b><u>Estimate</u></b>
Ship Years Supported	252	247	251
Optempo (Days Underway Per Quarter)			
Deployed	59	45	51
Non-Deployed	24	20	24
Ship Steaming Days Per Quarter			
Deployed	4,966	3,546	3,832
Non-Deployed	3,017	2,568	3,055
Barrels of Fossil Fuel Required (K)	9,051	7,227	7,691
Nuclear Material Consumption (\$K) (Baseline funding)	9,358	9,457	9,670
Consumables/Repair Parts/Administration (% Funded)	98%	40%	85%
MSC Charter Inventory <sup>3</sup>	42	43	46
Per Diem Days Chartered			
Full Operating Status	15,442	14,730	14,235
Reduced Operating Status	--	276	730

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations funding

<sup>2</sup> FY 2012 and FY 2013 exclude Overseas Contingency Operations funding

<sup>3</sup> The number of Support Ships was updated from the Navy's justification material to include an Afloat Forward Staging Base, Interim (AFSB(I)), formerly the USS Ponce, undergoing a conversion in FY 2012.

# **PERFORMANCE CRITERIA AND METRICS**

## **Navy Reserve – Ship Operations**

	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Estimate</u></b>	<b><u>FY 2013 Estimate</u></b>
Ship Years Supported	9	8	9.5
Optempo (Days Underway Per Quarter)			
Deployed	51	45	43
Non-Deployed	24	20	25
Ship Steaming Days Per Quarter			
Deployed	93	98	106
Non-Deployed	122	93	158
Barrels of Fossil Fuel Required (K)	188	200	277

Numbers may not add due to rounding

# PERFORMANCE CRITERIA AND METRICS

## Army – Depot Maintenance

	PRIOR YEAR (FY 2011)						CURRENT YEAR (FY 2012)					BUDGET YEAR (FY 2013)	
	Budget <sup>1</sup>		Actual Inductions		Completions		Budget <sup>2</sup>		Estimated Inductions		Carry-in	Budget <sup>2</sup>	
	Qty	\$M	Qty	\$M	Prior Year	Current Year	Qty	\$M	Qty	\$M	Qty	Qty	\$M
Aircraft Memo	NA 62	390.1 390.1	NA 56	384.8 353.1	NA 35	NA 1	NA 76	350.6 349.5	NA 76	350.6 349.5	NA 55	NA 64	373.5 287.2
Combat Vehicles Memo	NA 55	85.3 66.1	NA 29	43.5 35.3	NA 4	NA 4	NA 122	133.6 88.1	NA 122	133.6 88.1	NA 25	NA 86	68.6 41.5
Commo Memo	NA 14	66.2 43.6	NA 14	60.2 43.6	NA 0	NA 14	NA 28	195.1 97.4	NA 28	195.1 97.4	NA 0	NA 39	286.3 87.6
Missiles Memo	NA 568	184.7 140.4	NA 223	116.7 55.1	NA 156	NA 0	NA 154	148.7 110.9	NA 154	148.7 110.9	NA 223	NA 520	208.5 201.2
Other Memo	NA 1,390	76.5 76.5	NA 1,390	186.1 76.5	NA 531	NA 312	NA 3,201	74.0 6.8	NA 3,201	74.0 6.8	NA 1,078	NA 3,981	160.3 4.9
Software	N/A	142.6	NA	137.3	NA	NA	N/A	48.2	N/A	48.2	NA	N/A	665.6
<b>Total</b>	NA	945.4	NA	928.6	NA	NA	NA	950.2	NA	950.2	NA	NA	1762.8

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations funding

<sup>2</sup> FY 2012 and FY 2013 exclude Overseas Contingency Operations funding

NOTES:

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Logistics Modernization Program and the Depot Maintenance Operations Planning System (DMOPS).

Memo entries reflect the following selected systems: AH-64, UH-60, CH-47, OH-58, TH-67, Stryker, Abrams, Bradley, M88, FAASV, M9ACE, Paladin, Firefinder, PATRIOT, Electronic Shop Vans, watercraft, small arms, TMDE and software.

# PERFORMANCE CRITERIA AND METRICS

## Air Force – Depot Maintenance

Depot purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance/overhaul structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other End Items (OMEI), Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. “Other” includes categories such as Area Support/Base Support/Local Manufacture (ABM) and storage. The commodities are separated by the methods of accomplishment: Contract (Table A) and Organic Depot Maintenance (Table B).

<b>A. Contractor Depot Maintenance</b>	<b>PRIOR YEAR (FY 2011)<sup>1</sup></b>					<b>CURRENT YEAR (FY 2012)</b>		<b>BUDGET YEAR (FY 2013)</b>	
	Budget		Actual Inductions		Carry-In Qty	Budget		Budget	
	Qty	\$K	Qty	\$K		Qty	\$K	Qty	\$K
<b><u>Type of Maintenance</u></b>									
<b>Commodity: Aircraft</b>	<b>43</b>	<b>304,151</b>	<b>82</b>	<b>564,116</b>	<b>95</b>	<b>34</b>	<b>268,226</b>	<b>46</b>	<b>314,169</b>
Airframe Maintenance	14	270,958	22	327,273	24	14	248,226	11	280,119
Engine Maintenance	29	33,193	60	236,843	71	20	20,111	35	34,050
<b>Commodity: Other</b>	<b>0</b>	<b>661,366</b>	<b>n/a</b>	<b>731,221</b>	<b>n/a</b>	<b>0</b>	<b>830,139</b>	<b>0</b>	<b>708,758</b>
Missiles	0	2,007	n/a	8,670	n/a	0	3,914	0	0
Software	0	454,261	n/a	499,019	n/a	0	561,995	0	462,274
Other Major End Item	0	113,954	n/a	119,470	n/a	0	153,125	0	153,067
Non-Material Support									
Division Exchangeables	0	91,056	n/a	102,632	n/a	0	111,015	0	92,742
Other	0	88	n/a	1,430	n/a	0	90	0	675
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>Contractor Depot Maintenance Total</b>	<b>43</b>	<b>965,517</b>	<b>82</b>	<b>1,295,337</b>	<b>95</b>	<b>34</b>	<b>1,098,476</b>	<b>46</b>	<b>1,022,927</b>

## PERFORMANCE CRITERIA AND METRICS

### Air Force – Depot Maintenance (cont'd)

<b>B. Organic Depot Maintenance</b>	PRIOR YEAR (FY 2011) <sup>1</sup>					CURRENT YEAR (FY 2012)		BUDGET YEAR (FY 2013)	
	Budget		Actual Inductions		Carry-In	Budget		Budget	
	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>\$K</u>
<b><u>Type of Maintenance</u></b>									
<b>Commodity: Aircraft</b>	<b>382</b>	<b>1,013,718</b>	<b>268</b>	<b>750,617</b>	<b>147</b>	<b>344</b>	<b>1,013,159</b>	<b>359</b>	<b>1,158,885</b>
Aircraft Maintenance	93	724,432	121	722,474	60	93	724,749	102	919,039
Engine Maintenance	289	266,706	147	28,143	87	251	288,410	257	239,846
<b>Commodity: Other</b>	<b>0</b>	<b>358,516</b>	<b>n/a</b>	<b>408,054</b>	<b>n/a</b>	<b>115</b>	<b>346,806</b>	<b>65</b>	<b>342,800</b>
Missiles	0	54,973	n/a	51,274	n/a	115	38,720	65	28,355
Software	0	154,670	n/a	208,942	n/a	0	165,084	0	167,452
Other Major End Item	0	83,615	n/a	82,346	n/a	0	82,025	0	81,982
Non-Material Support									
Division Exchangeables	0	37,033	n/a	38,606	n/a	0	36,730	0	39,549
Other	0	28,225	n/a	26,886	n/a	0	24,247	0	25,462
Depot Quarterly Surcharge									
<b>Organic Depot Maintenance Total</b>	<b>382</b>	<b>1,372,234</b>	<b>268</b>	<b>1,158,671</b>	<b>147</b>	<b>459</b>	<b>1,359,965</b>	<b>424</b>	<b>1,501,685</b>
<b>Grand Total</b>	<b>425</b>	<b>2,337,751</b>				<b>493</b>	<b>2,458,441</b>	<b>470</b>	<b>2,524,612</b>

Numbers may not add due to rounding

<sup>1</sup> Reflects posting of reimbursement against a contract vice organic element of expenses

# PERFORMANCE CRITERIA AND METRICS

## Navy – Ship Depot Maintenance<sup>1</sup>

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	PRIOR YEAR (FY 2011)						CURRENT YEAR (FY 2012)				BUDGET YEAR (FY 2013)		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry -In	Budget	
	Qty	\$K	Qty	\$K	Prior Year	Current Year	Qty	\$K	Qty	(\$K)	Qty	Qty	\$K
Overhauls	2	819,815	1	868,471	2	0	5	714,921	5	756,957	5	4	760,500
Selected Restricted Availabilities	12	601,403	64	1,316,424	21	31	10	477,309	7	449,213	23	29	703,754
Planned Incremental Availabilities	2	508,187	4	685,039	2	2	3	537,412	4	465,173	3	2	415,737
Planned Maintenance Availabilities	2	25,085	13	438,112	6	3	3	157,468	1	18,902	6	4	74,700
Carrier Incremental Availabilities	6	54,652	4	36,209	0	4	7	56,343	7	43,625	0	4	39,502
Service Craft Overhauls	0	0	0	3,721	1	0	0	0	0	93	0	0	0
Emergent Repair	n/a	219,667	n/a	288,290	n/a	n/a	n/a	248,195	n/a	231,817	n/a	n/a	294,808
Miscellaneous RA/TA	n/a	1,025,051	n/a	1,376,101	n/a	n/a	n/a	1,143,301	n/a	963,707	n/a	n/a	1,094,732
Continuous maintenance	n/a	255,690	n/a	612,441	n/a	n/a	n/a	380,512	n/a	189,409	n/a	n/a	277,595

## PERFORMANCE CRITERIA AND METRICS

# PERFORMANCE CRITERIA AND METRICS

## Navy – Ship Depot Maintenance (Continued)<sup>1</sup>

	PRIOR YEAR (FY 2011)						CURRENT YEAR (FY 2012)				BUDGET YEAR (FY 2013)		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry -In	Budget	
	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>\$K</u>	<u>Prior Year</u>	<u>Current Year</u>	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>(\$K)</u>	<u>Qty</u>	<u>Qty</u>	<u>\$K</u>
Reimbursable overhead	n/a	280,538	n/a	336,679	n/a	n/a	n/a	284,543	n/a	299,025	n/a	n/a	285,974
Non-depot/ Intermediate Maintenance	n/a	971,582	n/a	1,212,172	n/a	n/a	n/a	972,605	n/a	1,115,014	n/a	n/a	1,142,679
<b>TOTAL</b>	<b>24</b>	<b>4,761,670</b>	<b>86</b>	<b>7,173,659</b>	<b>32</b>	<b>40</b>	<b>28</b>	<b>4,972,609</b>	<b>24</b>	<b>4,532,935</b>	<b>37</b>	<b>43</b>	<b>5,089,981</b>

Numbers may not add due to rounding

<sup>1</sup> Data includes only major ship depot maintenance; does not include combat vehicle/automotive equipment and other depot maintenance.

Explanation of Performance Variances for FY 2011: FY 2011 includes increase in funding associated with overseas contingency operations war and supplemental funding. The non-depot/intermediate maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Supervisors of Shipbuilding, Conversion and Repair (SUPSHIP) and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

# PERFORMANCE CRITERIA AND METRICS

## Navy – Aircraft Depot Maintenance<sup>1</sup>

	PRIOR YEAR (FY 2011)						CURRENT YEAR (FY 2012)				BUDGET YEAR (FY 2013)		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry -In	Budget	
	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>\$K</u>	<u>Prior Year</u>	<u>Current Year</u>	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>\$K</u>	<u>Qty</u>	<u>Qty</u>	<u>\$K</u>
Airframe Maintenance	590	509,771	596	669,781	246	371	573	511,844	559	508,939	214	558	514,895
Engine Maintenance	2,056	448,444	1,665	437,234	470	1,346	2,092	465,264	2,132	462,915	332	1,623	407,410
Component Maintenance		263,195		315,271				53,195		52,814			38,497
<b>TOTAL</b>	<b>2,646</b>	<b>1,221,410</b>	<b>2,261</b>	<b>1,452,286</b>	<b>716</b>	<b>1,717</b>	<b>2,665</b>	<b>1,030,303</b>	<b>2,691</b>	<b>1,024,668</b>	<b>546</b>	<b>2,181</b>	<b>960,802</b>

Numbers may not due to rounding

<sup>1</sup> Data includes only aircraft depot maintenance; does not include combat vehicle/automotive equipment and other depot maintenance

Explanation of Performance Variances for FY 2011 and Current Year: With receipt of OCO/Congressional funding in FY 2011, the Airframes program was able to fund all requirements and will have no backlog units carrying into FY 2012. Engine units decreased in FY11 as a result of F414 engine modules achieving higher reliability than projected thereby decreasing the amount of units requiring depot level repairs. All engine requirements were funded and as a result there were no backlog units carrying into FY 2012. The funding levels have remained constant for FY 2012. There are minor fluctuations in quantity of inductions. Reduced units for Airframes are primarily a result of increased unit costs. The increase in engine inductions is a result of updated depot requirements with a different unit cost mix, primarily for the J52, F414 and T700 modules.

# PERFORMANCE CRITERIA AND METRICS

## Army – Facilities Restoration & Modernization

	<u>FY 2011</u> <sup>1</sup>	<u>FY 2012</u> <sup>1</sup>	<u>FY 2013</u> <sup>1,2</sup>
Facilities Sustainment (\$K)	1,659,555	2,265,144	2,463,608
Facilities Restoration & Modernization (\$K)	831,402	189,338	559,423
Facility Reduction Program (\$K)	30,410	17,378	18,043
<b>Total</b>	<b>2,521,367</b>	<b>2,471,860</b>	<b>3,041,074</b>
Buildings (square feet in thousands)	458,301	469,341	470,328
Pavements (square yards in thousands)	196,028	234,561	236,786
Land (acreage)	12,374,423	12,354,694	12,122,971
Other Facilities (square feet in thousands)	10,702	11,891	19,677
Railroad Trackage (linear feet in thousands)	5,360	5,096	5,092

Numbers may not add due to rounding

<sup>1</sup> FY 2011 data from FSM 11.2, FY 2012 data from FSM 12.2, FY 2013 data from FSM 13.3.

<sup>2</sup> FY 2013 Facilities Sustainment increased as a result of increases in cost factors and inflation.

# PERFORMANCE CRITERIA AND METRICS

## Air Force – Facilities Restoration & Modernization

	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>FY 2012<sup>2</sup></u> <u>Estimate</u>	<u>FY 2013<sup>2,3</sup></u> <u>Estimate</u>
Sustainment (\$M)	1,859	1,716	1,656
Restoration and Modernization (\$M)	1,021	877	623
Demolition (\$M)	30	296	24
<b>Total</b>	<b>2,910</b>	<b>2,889</b>	<b>2,303</b>

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations funding

<sup>2</sup> FY 2012 and FY 2013 exclude Overseas Contingency Operations funding

<sup>3</sup> The FY 2013 program achieves 80 percent sustainment level and funds critical annual maintenance and repair activities

# PERFORMANCE CRITERIA AND METRICS

## Navy – Facilities Restoration & Modernization

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Facilities Sustainment, Restoration and Modernization			
Funding Level (\$K)			
Sustainment	1,736,387	1,358,098	1,431,941
Restoration and Modernization <sup>/1</sup>	461,369	593,798	603,777
Demolition <sup>/1</sup>	16,604	0	62,107
New Footprint	3,649	0	3,454
<b>Total</b>	<b>2,218,009</b>	<b>1,951,896</b>	<b>2,101,279</b>
% Sustainment of FSM 13.3 <sup>/2</sup>	100%	81%	80%

Numbers may not add due to rounding

<sup>1</sup> Demolition funds in FY 2012 of \$102M (with inflation) are reallocated to Restoration and Modernization for two purposes:

- a. Provides funding for Energy RM projects that yield decreased energy consumption while also improving the condition and configuration of existing facilities. These efforts support Energy Independence and Security Act (EISA) 2007, Executive Orders 14132 and 13514, and other Secretary of the Navy energy efficiency targets.
- b. Facilitates a strategic pause in the Navy's demolition program FY 2012 through FY 2014 in order to holistically review facility Total Ownership Cost (TOC) and implement a global consolidation plan prior to further Demo resourcing. Consolidating functions then demolishing select facilities will generate significantly more Return on Investment than merely demolishing square footage, and aligns with the intent of the 10 June 2010 Presidential memo regarding consolidation and disposal of unneeded federal real estate.

<sup>2</sup> This is a combined OMN and OMNR Sustainment metric.

# PERFORMANCE CRITERIA AND METRICS

## Marine Corps – Facilities Restoration & Modernization

	<u>FY 2011<sup>1</sup></u> <u>Actual</u>	<u>FY 2012<sup>2</sup></u> <u>Estimate</u>	<u>FY 2013<sup>2</sup></u> <u>Estimate</u>
Funding Level (\$K)			
Sustainment (\$K)	646,514	565,943	586,387
Restoration and Modernization (\$K)	64,350	254,229	234,665
Demolition (\$K)	5,536	3,218	3,987
<b>Total</b>	<b>716,400</b>	<b>823,390</b>	<b>825,039</b>
 Sustainment	 107%	 90%	 90%

Numbers may not add due to rounding

<sup>1</sup> FY 2011 includes Overseas Contingency Operations funding

<sup>2</sup> FY 2012 and FY 2013 exclude Overseas Contingency Operations

# PERFORMANCE CRITERIA AND METRICS

## Defense Health Plan

### President's Management Plan – Performance Metrics Requirements:

The Defense Health Program continues to refine existing performance measures and develop specific criterion to determine and measure outputs/outcomes as compared with initial goals. Over the past year the DHP has transitioned to the Quadruple Aim that is focused on a balanced approach to overall performance to include not only production but outcome measures related to medical readiness, a healthy population, positive patient experiences and responsible management of health care costs.

- **Individual Medical Readiness** – This measure provides operational commanders, Military Department leaders and primary care managers the ability to monitor the medical readiness status of their personnel, ensuring a healthy and fit fighting force medically ready to deploy. This represents the best-available indicator of the medical readiness of the Total Force, Active Components and Reserve Components prior to deployment.
- **TRICARE Prime Enrollee Preventive Health Quality Index** – The National Committee for Quality Assurance (NCQA) established the Healthcare Effectiveness Data and Information Set (HEDIS) to provide the health care system with regular statistical measurements to track the quality of care delivered by the nation's health plans with a goal of improving the overall health of the population. This composite index scores Prime enrollee population for compliance with HEDIS like measures on selected measures to support an evidence-based approach to population health and quality assessment. It also provides a direct comparison with civilian health plans and a means of tracking improvements in disease screening and treatment. Improved scores in this measure should translate directly to a healthier beneficiary population, reduced acute care needs, and reduced use of integrated health system resources.
- **Beneficiary Satisfaction with Health Plan** – An increase in the satisfaction with the Health Plan indicates that actions being taken are improving the overall functioning of the plan from the beneficiary perspective. Improvements represent positive patient experiences with the health care benefit and services they receive through the system. The goal is to improve overall satisfaction level to that of civilian plans using a standard survey instrument.
- **Medical Cost Per Member Per Year – Annual Cost Growth** – The medical cost per member per year looks at the overall cost of the Prime enrollees for the DHP. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the:
  - Civilian health care plans rate increases at the national level. Currently the measure provides insight to issues regarding unit cost, utilization management, and
  - Purchased care management. The metric has been enhanced to properly account for differences in population demographics and health care requirements of the enrolled population. Since enrollment demographics can vary significantly by Service, and across time, it is important to adjust the measure. For example, as increasing numbers of older individuals enroll, the

## PERFORMANCE CRITERIA AND METRICS

## PERFORMANCE CRITERIA AND METRICS

overall average medical expense per enrollee would likely increase. Conversely, as younger, healthy active duty enroll, the overall average would likely decrease. Through the use of adjustment factors, a comparison across Services and across time is made more meaningful.

Output related measures that influence Medical Cost Per Member Per Year:

- **Inpatient Production Target** (Relative Weighted Products, referred to as RWP) – Achieving the production targets ensures that the initial plan for allocation of personnel and resources are used appropriately in the production of inpatient workload.
- **Outpatient Production Target** (Relative Value Units, referred to as RVU) – Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpatient workload.

Below is final reporting for FY 2011 related to the prior performance measure goals. The next reporting period will focus on the measures related to the Quadruple Aim, and two output measures related to production plan targets. The overall success of each area measured is discussed below along with information related to continuation of reporting in future documents:

- **Beneficiary Satisfaction with Health Plan** – Satisfaction with Health Care Plan performance for FY 2011 exceeded the goal of 56 percent during each quarter for the year, with an aggregate score of 65 percent for the year. Continuous increases in enrollment and improvement in the score demonstrates real progress for the program with respect to satisfying our beneficiaries. This measure will continue to be reported in support of the Quadruple Aim.
- **Inpatient Production Target** (Relative Weighted Products) – For the most recent reported monthly data for FY 2011, the MHS produced 216 thousand RWPs against a target of 217 thousand RWPs just slightly missing the target. These numbers are based on the records reported to date, and will increase slightly as all records are completed. With the focus on early ambulatory care to prevent inpatient admissions, there was a drop in the overall utilization from prior years that was not properly accounted for in the plan. This measure will continue to be reported as an output measure for the DHP.
- **Outpatient Production Target** (Relative Value Units) – With an increased emphasis on paying for performance, the system has seen a renewed focus on production of outpatient care. For FY 2011, the system produced 75.9 million relative value units versus a goal of 71.8 million relative value units. The MHS achieved the goal for the year. This measure will continue to be reported as an output measure for the DHP.
- **Medical Cost Per Member Per Year – Annual Cost Growth** – The Year to Date performance through the first three quarters of FY 2011 is 3.7 percent vs. goal of 3.1 percent. While the system was not able to achieve the goal during the first three quarters, we continue to see improvements related to changes made with respect to the outpatient prospective payments in

## **PERFORMANCE CRITERIA AND METRICS**

Purchased Care and Patient Centered Medical Home. Performance improved with each quarter, and should continue into FY 2012 where the measure will continue to be reported.

# CIVILIAN PERSONNEL COSTS (OP-8)

FY 2011  
\$ in Thousands

	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>Rates</u>		<u>j/d</u>
	<u>Begin</u>	<u>End</u>	<u>FTEs</u>	<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>h</u>	<u>i</u>	<u>j</u>	<u>k</u>	<u>l</u>	<u>m</u>	<u>n</u>	<u>o</u>	<u>p</u>
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Total</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp &amp; Benefits</u>	<u>Comp</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>490,315</b>	<b>491,170</b>	<b>469,659</b>	<b>34,089,201</b>	<b>790,823</b>	<b>63,468</b>	<b>1,126,625</b>	<b>1,980,916</b>	<b>36,070,117</b>	<b>11,298,251</b>	<b>47,368,368</b>	<b>\$72,583</b>	<b>\$76,801</b>	<b>\$100,857</b>	<b>5.8%</b>	<b>33.1%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>457,098</b>	<b>459,352</b>	<b>440,169</b>	<b>33,007,720</b>	<b>781,802</b>	<b>62,820</b>	<b>1,077,429</b>	<b>1,922,051</b>	<b>34,929,771</b>	<b>11,061,444</b>	<b>45,991,215</b>	<b>\$74,989</b>	<b>\$79,355</b>	<b>\$104,485</b>	<b>5.8%</b>	<b>33.5%</b>
D1a. Senior Executive Schedule	1,563	1,552	1,552	241,051	86	141	15,754	15,981	257,032	317,780	\$155,316	\$165,613	\$204,755	6.6%	25.2%	
D1b. General Schedule	365,564	366,279	345,889	27,476,722	583,729	55,676	935,531	1,574,936	29,051,658	8,977,254	38,028,912	\$79,438	\$83,991	\$109,945	5.7%	32.7%
D1c. Special Schedule	3,894	4,105	3,469	276,922	548	39	8,006	8,593	285,515	85,059	370,574	\$79,828	\$82,305	\$106,824	3.1%	30.7%
D1d. Wage System	78,807	80,120	82,723	4,536,856	197,299	6,357	99,648	303,304	4,840,160	1,577,804	6,417,964	\$54,844	\$58,510	\$77,584	6.7%	34.8%
D1e. Highly Qualified Experts	36	26	26	3,091	0	31	136	167	3,258	1,045	4,303	\$118,885	\$125,308	\$165,500	5.4%	33.8%
D1f. Other	7,234	7,270	6,510	473,078	140	576	18,354	19,070	492,148	359,534	851,682	\$72,669	\$75,599	\$130,827	4.0%	76.0%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	9,465	9,435	8,558	179,655	3,823	648	49,167	53,638	233,293	53,029	286,322	\$20,993	\$27,260	\$33,457	29.9%	29.5%
<b>D3. Total Direct Hire</b>	<b>466,563</b>	<b>468,787</b>	<b>448,727</b>	<b>33,187,375</b>	<b>785,625</b>	<b>63,468</b>	<b>1,126,596</b>	<b>1,975,689</b>	<b>35,163,064</b>	<b>11,114,473</b>	<b>46,277,537</b>	<b>\$73,959</b>	<b>\$78,362</b>	<b>\$103,131</b>	<b>6.0%</b>	<b>33.5%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	23,752	22,383	20,932	901,826	5,198	0	29	5,227	907,053	2,384	909,437	\$43,084	\$43,333	\$43,447	0.6%	0.3%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>490,315</i>	<i>491,170</i>	<i>469,659</i>	<i>34,089,201</i>	<i>790,823</i>	<i>63,468</i>	<i>1,126,625</i>	<i>1,980,916</i>	<i>36,070,117</i>	<i>11,116,857</i>	<i>47,186,974</i>	<i>\$72,583</i>	<i>\$76,801</i>	<i>\$100,471</i>	<i>5.8%</i>	<i>32.6%</i>
<b>D5. Other Object Class 13 Benefits</b>											<b>181,394</b>					
D5a. USDH - Benefits for Former Employees											134,113					
D5b. DHFN - Benefits for Former Employees											14,879					
D5c. Voluntary Separation Incentive Pay (VSIP)											26,647					
D5d. Foreign National Separation Liability Accru											5,755					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>322,005</b>	<b>319,321</b>	<b>337,503</b>	<b>20,898,088</b>	<b>1,237,626</b>	<b>40,758</b>	<b>764,942</b>	<b>2,043,326</b>	<b>22,941,414</b>	<b>6,139,271</b>	<b>29,080,685</b>	<b>\$61,920</b>	<b>\$67,974</b>	<b>\$86,164</b>	<b>9.8%</b>	<b>29.4%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>305,609</b>	<b>301,860</b>	<b>318,402</b>	<b>19,559,324</b>	<b>1,233,653</b>	<b>40,082</b>	<b>738,136</b>	<b>2,011,871</b>	<b>21,571,195</b>	<b>6,053,735</b>	<b>27,624,930</b>	<b>\$61,430</b>	<b>\$67,748</b>	<b>\$86,761</b>	<b>10.3%</b>	<b>31.0%</b>
R1a. Senior Executive Schedule	159	161	166	25,644	11	17	2,075	2,103	27,747	6,056	33,803	\$154,482	\$167,151	\$203,633	8.2%	23.6%
R1b. General Schedule	236,533	233,372	248,190	16,002,607	566,531	20,553	566,875	1,153,959	17,156,566	4,676,020	21,832,586	\$64,477	\$69,127	\$87,967	7.2%	29.2%
R1c. Special Schedule	6,226	6,390	8,709	337,775	169,440	3,203	51,074	223,717	561,492	123,172	684,664	\$38,785	\$64,473	\$78,616	66.2%	36.5%
R1d. Wage System	62,607	61,816	61,241	3,181,409	497,671	16,309	118,074	632,054	3,813,463	1,246,384	5,059,847	\$51,949	\$62,270	\$82,622	19.9%	39.2%
R1e. Highly Qualified Experts	7	12	6	610	0	0	14	14	624	78	702	\$101,667	\$104,000	\$117,000	2.3%	12.8%
R1f. Other	77	109	90	11,279	0	0	24	24	11,303	2,025	13,328	\$125,322	\$125,589	\$148,089	0.2%	18.0%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	3,261	3,593	4,185	657,670	2,737	431	26,365	29,533	687,203	26,349	713,552	\$157,149	\$164,206	\$170,502	4.5%	4.0%
<b>R3. Total Direct Hire</b>	<b>308,870</b>	<b>305,453</b>	<b>322,587</b>	<b>20,216,994</b>	<b>1,236,390</b>	<b>40,513</b>	<b>764,501</b>	<b>2,041,404</b>	<b>22,258,398</b>	<b>6,080,084</b>	<b>28,338,482</b>	<b>\$62,671</b>	<b>\$69,000</b>	<b>\$87,848</b>	<b>10.1%</b>	<b>30.1%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	13,135	13,868	14,916	681,094	1,236	245	441	1,922	683,016	15,807	698,823	\$45,662	\$45,791	\$46,851	0.3%	2.3%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>322,005</i>	<i>319,321</i>	<i>337,503</i>	<i>20,898,088</i>	<i>1,237,626</i>	<i>40,758</i>	<i>764,942</i>	<i>2,043,326</i>	<i>22,941,414</i>	<i>6,095,891</i>	<i>29,037,305</i>	<i>\$61,920</i>	<i>\$67,974</i>	<i>\$86,036</i>	<i>9.8%</i>	<i>29.2%</i>
<b>R5. Other Object Class 13 Benefits</b>											<b>43,380</b>					
R5a. USDH - Benefits for Former Employees											11,236					
R5b. DHFN - Benefits for Former Employees											3,473					
R5c. Voluntary Separation Incentive Pay (VSIP)											25,974					
R5d. Foreign National Separation Liability Accru											2,697					
<b>Total Personnel (includes OC 13)</b>	<b>812,320</b>	<b>810,491</b>	<b>807,162</b>	<b>54,987,289</b>	<b>2,028,449</b>	<b>104,226</b>	<b>1,891,567</b>	<b>4,024,242</b>	<b>59,011,531</b>	<b>17,437,522</b>	<b>76,449,053</b>	<b>\$68,124</b>	<b>\$73,110</b>	<b>\$94,713</b>	<b>7.3%</b>	<b>31.7%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>762,707</b>	<b>761,212</b>	<b>758,571</b>	<b>52,567,044</b>	<b>2,015,455</b>	<b>102,902</b>	<b>1,815,565</b>	<b>3,933,922</b>	<b>56,500,966</b>	<b>17,115,179</b>	<b>73,616,145</b>	<b>\$69,297</b>	<b>\$74,483</b>	<b>\$97,046</b>	<b>7.5%</b>	<b>32.6%</b>
T1a. Senior Executive Schedule	1,722	1,713	1,718	266,695	97	158	17,829	18,084	284,779	66,804	351,583	\$155,236	\$165,762	\$204,647	6.8%	25.0%
T1b. General Schedule	602,097	599,651	594,079	43,479,329	1,150,260	76,229	1,502,406	2,728,895	46,208,224	13,653,274	59,861,498	\$73,188	\$77,781	\$100,764	6.3%	31.4%
T1c. Special Schedule	10,120	10,495	12,178	614,697	169,988	3,242	59,080	232,310	847,007	208,231	1,055,238	\$50,476	\$69,552	\$86,651	37.8%	33.9%
T1d. Wage System	141,414	141,936	143,964	7,718,265	694,970	22,666	217,722	935,358	8,653,623	2,824,188	11,477,811	\$53,612	\$60,110	\$79,727	12.1%	36.6%
T1e. Highly Qualified Experts	43	38	32	3,701	0	31	150	181	3,882	1,123	5,005	\$115,656	\$121,313	\$156,406	4.9%	30.3%
T1f. Other	7,311	7,379	6,600	484,357	140	576	18,378	19,094	503,451	361,559	865,010	\$73,387	\$76,280	\$131,062	3.9%	74.6%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	12,726	13,028	12,743	837,325	6,560	1,079	75,532	83,171	920,496	79,378	999,874	\$65,709	\$72,235	\$78,465	9.9%	9.5%
<b>T3. Total Direct Hire</b>	<b>775,433</b>	<b>774,240</b>	<b>771,314</b>	<b>53,404,369</b>	<b>2,022,015</b>	<b>103,981</b>	<b>1,891,097</b>	<b>4,017,093</b>	<b>57,421,462</b>	<b>17,194,557</b>	<b>74,616,019</b>	<b>\$69,238</b>	<b>\$74,446</b>	<b>\$96,739</b>	<b>7.5%</b>	<b>32.2%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	36,887	36,251	35,848	1,582,920	6,434	245	470	7,149	1,590,069	18,191	1,608,260	\$44,156	\$44,356	\$44,863	0.5%	1.1%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>812,320</i>	<i>810,491</i>	<i>807,162</i>	<i>54,987,289</i>	<i>2,028,449</i>	<i>104,226</i>	<i>1,891,567</i>	<i>4,024,242</i>	<i>59,011,531</i>	<i>17,212,748</i>	<i>76,224,279</i>	<i>\$68,124</i>	<i>\$73,110</i>	<i>\$94,435</i>	<i>7.3%</i>	<i>31.3%</i>
<b>T5. Other Object Class 13 Benefits</b>											<b>224,774</b>					
T5a. USDH - Benefits for Former Employees											145,349					
T5b. DHFN - Benefits for Former Employees											18,352					
T5c. Voluntary Separation Incentive Pay (VSIP)											52,621					
T5d. Foreign National Separation Liability Accru											8,452					

# CIVILIAN PERSONNEL COSTS (OP-8)

Date: February 2012

FY 2012  
\$ in Thousands

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin Strength <sup>1/</sup>	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>475,622</b>	<b>478,426</b>	<b>462,934</b>	<b>33,212,077</b>	<b>458,312</b>	<b>124,230</b>	<b>990,690</b>	<b>1,573,231</b>	<b>34,785,308</b>	<b>10,864,206</b>	<b>45,649,514</b>	<b>\$71,743</b>	<b>\$75,141</b>	<b>\$98,609</b>	<b>4.7%</b>	<b>32.7%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>444,246</b>	<b>451,683</b>	<b>434,851</b>	<b>32,133,001</b>	<b>456,451</b>	<b>123,251</b>	<b>944,040</b>	<b>1,523,741</b>	<b>33,656,742</b>	<b>10,542,846</b>	<b>44,199,588</b>	<b>\$73,894</b>	<b>\$77,398</b>	<b>\$101,643</b>	<b>4.7%</b>	<b>32.8%</b>
D1a. Senior Executive Schedule	1,540	1,603	1,556	260,228	45	342	18,915	19,302	279,530	64,552	344,082	\$167,242	\$179,647	\$221,132	7.4%	24.8%
D1b. General Schedule	354,719	359,165	347,385	26,802,902	297,130	110,988	803,387	1,211,505	28,014,407	8,511,978	36,526,385	\$77,156	\$80,644	\$105,147	4.5%	31.8%
D1c. Special Schedule	4,105	4,299	3,660	297,135	569	44	8,735	9,348	306,483	91,275	397,758	\$81,184	\$83,739	\$108,677	3.1%	30.7%
D1d. Wage System	76,641	79,663	75,565	4,305,944	158,707	11,341	94,278	264,325	4,570,269	1,519,250	6,089,519	\$56,983	\$60,481	\$80,587	6.1%	35.3%
D1e. Highly Qualified Experts	20	18	16	2,911	0	0	105	105	3,016	402	3,418	\$181,938	\$188,500	\$213,625	3.6%	13.8%
D1f. Other	7,221	6,935	6,669	463,881	0	536	18,620	19,156	483,037	355,389	838,426	\$69,558	\$72,430	\$125,720	4.1%	76.6%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	8,993	8,851	9,156	177,252	1,861	979	46,600	49,440	226,692	56,880	283,572	\$19,359	\$24,759	\$30,971	27.9%	32.1%
<b>D3. Total Direct Hire</b>	<b>453,239</b>	<b>460,534</b>	<b>444,007</b>	<b>32,310,253</b>	<b>458,312</b>	<b>124,230</b>	<b>990,640</b>	<b>1,573,181</b>	<b>33,883,434</b>	<b>10,599,726</b>	<b>44,483,160</b>	<b>\$72,770</b>	<b>\$76,313</b>	<b>\$100,186</b>	<b>4.9%</b>	<b>32.8%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	22,383	17,892	18,927	901,824	0	0	50	50	901,874	3,525	905,399	\$47,647	\$47,650	\$47,836	0.0%	0.4%
Subtotal - Direct Funded (excludes OC 13)	475,622	478,426	462,934	33,212,077	458,312	124,230	990,690	1,573,231	34,785,308	10,603,251	45,388,559	\$71,743	\$75,141	\$98,045	4.7%	31.9%
<b>D5. Other Object Class 13 Benefits</b>										<b>260,955</b>	<b>260,955</b>					
D5a. USDH - Benefits for Former Employees										146,594	146,594					
D5b. DHFN - Benefits for Former Employees										11,676	11,676					
D5c. Voluntary Separation Incentive Pay (VSIP)										98,425	98,425					
D5d. Foreign National Separation Liability Accru										4,260	4,260					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>335,469</b>	<b>336,728</b>	<b>337,901</b>	<b>22,488,117</b>	<b>1,027,042</b>	<b>53,771</b>	<b>737,607</b>	<b>1,818,420</b>	<b>24,306,537</b>	<b>6,603,945</b>	<b>30,910,482</b>	<b>\$66,552</b>	<b>\$71,934</b>	<b>\$91,478</b>	<b>8.1%</b>	<b>29.4%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>317,566</b>	<b>314,991</b>	<b>316,120</b>	<b>21,988,129</b>	<b>1,025,519</b>	<b>53,285</b>	<b>716,388</b>	<b>1,795,192</b>	<b>23,783,321</b>	<b>6,528,730</b>	<b>30,312,051</b>	<b>\$69,556</b>	<b>\$75,235</b>	<b>\$95,888</b>	<b>8.2%</b>	<b>29.7%</b>
R1a. Senior Executive Schedule	167	180	182	30,583	7	6	2,232	2,245	32,828	6,898	39,726	\$168,038	\$180,374	\$218,275	7.3%	22.6%
R1b. General Schedule	245,602	243,182	244,950	18,289,280	412,539	33,867	538,198	984,604	19,273,884	5,249,212	24,523,096	\$74,665	\$78,685	\$100,115	5.4%	28.7%
R1c. Special Schedule	6,390	6,116	8,264	331,170	162,678	871	43,012	206,561	537,731	113,131	650,862	\$40,074	\$65,069	\$78,759	62.4%	34.2%
R1d. Wage System	65,286	65,437	62,651	3,325,159	450,295	18,541	84,323	553,159	3,878,318	1,156,867	5,035,185	\$53,074	\$61,904	\$80,369	16.6%	34.8%
R1e. Highly Qualified Experts	12	4	3	319	0	0	10	10	329	81	410	\$106,333	\$109,667	\$136,667	3.1%	25.4%
R1f. Other	109	72	70	11,618	0	0	48,613	48,613	60,231	2,541	62,772	\$165,971	\$860,443	\$896,743	418.4%	21.9%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	4,035	4,210	4,196	137,201	1,322	351	20,647	22,320	159,521	27,179	186,700	\$32,698	\$38,017	\$44,495	16.3%	19.8%
<b>R3. Total Direct Hire</b>	<b>321,601</b>	<b>319,201</b>	<b>320,316</b>	<b>22,125,330</b>	<b>1,026,841</b>	<b>53,636</b>	<b>737,035</b>	<b>1,817,512</b>	<b>23,942,842</b>	<b>6,555,909</b>	<b>30,498,751</b>	<b>\$69,073</b>	<b>\$74,748</b>	<b>\$95,215</b>	<b>8.2%</b>	<b>29.6%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	13,868	17,527	17,585	362,787	201	135	572	908	363,695	14,785	378,480	\$20,630	\$20,682	\$21,523	0.3%	4.1%
Subtotal - Reimbursable Funded (excludes OC 13)	335,469	336,728	337,901	22,488,117	1,027,042	53,771	737,607	1,818,420	24,306,537	6,570,694	30,877,231	\$66,552	\$71,934	\$91,380	8.1%	29.2%
<b>R5. Other Object Class 13 Benefits</b>										<b>33,251</b>	<b>33,251</b>					
R5a. USDH - Benefits for Former Employees										13,734	13,734					
R5b. DHFN - Benefits for Former Employees										2,530	2,530					
R5c. Voluntary Separation Incentive Pay (VSIP)										16,578	16,578					
R5d. Foreign National Separation Liability Accru										409	409					
<b>Total Personnel (includes OC 13)</b>	<b>811,091</b>	<b>815,154</b>	<b>800,835</b>	<b>55,700,194</b>	<b>1,485,354</b>	<b>178,001</b>	<b>1,728,297</b>	<b>3,391,651</b>	<b>59,091,845</b>	<b>17,468,151</b>	<b>76,559,996</b>	<b>\$69,553</b>	<b>\$73,788</b>	<b>\$95,600</b>	<b>6.1%</b>	<b>31.4%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>761,812</b>	<b>766,674</b>	<b>750,971</b>	<b>54,121,130</b>	<b>1,481,970</b>	<b>176,536</b>	<b>1,660,428</b>	<b>3,318,933</b>	<b>57,440,063</b>	<b>17,071,576</b>	<b>74,511,639</b>	<b>\$72,068</b>	<b>\$76,488</b>	<b>\$99,220</b>	<b>6.1%</b>	<b>31.5%</b>
T1a. Senior Executive Schedule	1,707	1,783	1,738	290,811	52	348	21,147	21,547	312,358	71,450	383,808	\$167,325	\$179,723	\$220,833	7.4%	24.6%
T1b. General Schedule	600,321	602,347	592,335	45,092,182	709,669	144,855	1,341,585	2,196,109	47,288,291	13,761,190	61,049,481	\$76,126	\$79,834	\$103,066	4.9%	30.5%
T1c. Special Schedule	10,495	10,415	11,924	628,305	163,247	915	51,747	215,909	844,214	204,406	1,048,620	\$52,692	\$70,800	\$87,942	34.4%	32.5%
T1d. Wage System	141,927	145,100	138,216	7,631,103	609,002	29,882	178,601	817,484	8,448,587	2,676,117	11,124,704	\$55,211	\$61,126	\$80,488	10.7%	35.1%
T1e. Highly Qualified Experts	32	22	19	3,230	0	0	115	115	3,345	483	3,828	\$170,000	\$176,053	\$201,474	3.6%	15.0%
T1f. Other	7,330	7,007	6,739	475,499	0	536	67,233	67,769	543,268	357,930	901,198	\$70,559	\$80,616	\$133,729	14.3%	75.3%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	13,028	13,061	13,352	314,453	3,183	1,330	67,247	71,760	386,213	84,059	470,272	\$23,551	\$28,925	\$35,221	22.8%	26.7%
<b>T3. Total Direct Hire</b>	<b>774,840</b>	<b>779,735</b>	<b>764,323</b>	<b>54,435,583</b>	<b>1,485,153</b>	<b>177,866</b>	<b>1,727,675</b>	<b>3,390,693</b>	<b>57,826,276</b>	<b>17,155,635</b>	<b>74,981,911</b>	<b>\$71,221</b>	<b>\$75,657</b>	<b>\$98,102</b>	<b>6.2%</b>	<b>31.5%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	36,251	35,419	36,512	1,264,611	201	135	622	958	1,265,569	18,310	1,283,879	\$34,635	\$34,662	\$35,163	0.1%	1.4%
Subtotal - Total Funded (excludes OC 13)	811,091	815,154	800,835	55,700,194	1,485,354	178,001	1,728,297	3,391,651	59,091,845	17,173,945	76,265,790	\$69,553	\$73,788	\$95,233	6.1%	30.8%
<b>T5. Other Object Class 13 Benefits</b>										<b>294,206</b>	<b>294,206</b>					
T5a. USDH - Benefits for Former Employees										160,328	160,328					
T5b. DHFN - Benefits for Former Employees										14,206	14,206					
T5c. Voluntary Separation Incentive Pay (VSIP)										115,003	115,003					
T5d. Foreign National Separation Liability Accru										4,669	4,669					

# CIVILIAN PERSONNEL COSTS (OP-8)

Date: February 2012

FY 2013  
\$ in Thousands

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin Strength <sup>1,2</sup>	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	h Total Variables	i Comp O.C.11	i Benefits O.C.12/13	k Comp & Benefits	l Basic Comp	m Total Comp	n Comp & Benefits	o % BC Variables	p % BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>477,098</b>	<b>474,636</b>	<b>463,478</b>	<b>33,781,406</b>	<b>414,861</b>	<b>73,240</b>	<b>924,849</b>	<b>1,412,950</b>	<b>35,194,356</b>	<b>10,997,395</b>	<b>46,191,751</b>	<b>\$72,887</b>	<b>\$75,935</b>	<b>\$99,663</b>	<b>4.2%</b>	<b>32.6%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>451,771</b>	<b>450,431</b>	<b>439,678</b>	<b>32,838,056</b>	<b>412,929</b>	<b>72,235</b>	<b>876,273</b>	<b>1,361,437</b>	<b>34,199,493</b>	<b>10,704,921</b>	<b>44,904,414</b>	<b>\$74,687</b>	<b>\$77,783</b>	<b>\$102,130</b>	<b>4.1%</b>	<b>32.6%</b>
D1a. Senior Executive Schedule	1,608	1,595	1,537	257,626	32	170	19,558	19,760	277,386	64,458	341,844	\$167,616	\$180,472	\$222,410	7.7%	25.0%
D1b. General Schedule	359,248	358,724	350,351	27,444,082	249,291	65,819	731,494	1,046,604	28,490,686	8,630,089	37,120,775	\$78,333	\$81,320	\$105,953	3.8%	31.4%
D1c. Special Schedule	4,397	4,598	3,934	337,536	519	44	10,720	11,283	348,819	103,509	452,328	\$85,800	\$88,668	\$114,979	3.3%	30.7%
D1d. Wage System	79,663	78,595	77,216	4,345,476	163,087	5,657	96,712	265,456	4,610,932	1,553,832	6,164,764	\$56,277	\$59,715	\$79,838	6.1%	35.8%
D1e. Highly Qualified Experts	18	19	16	2,922	0	0	105	105	3,027	406	3,433	\$182,625	\$189,188	\$214,563	3.6%	13.9%
D1f. Other	6,837	6,900	6,624	450,414	0	545	17,684	18,229	468,643	352,627	821,270	\$67,997	\$70,749	\$123,984	4.0%	78.3%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>8,851</b>	<b>8,779</b>	<b>8,611</b>	<b>182,132</b>	<b>1,932</b>	<b>1,005</b>	<b>48,549</b>	<b>51,486</b>	<b>233,618</b>	<b>58,516</b>	<b>292,134</b>	<b>\$21,151</b>	<b>\$27,130</b>	<b>\$33,926</b>	<b>28.3%</b>	<b>32.1%</b>
<b>D3. Total Direct Hire</b>	<b>460,622</b>	<b>459,210</b>	<b>448,289</b>	<b>33,020,188</b>	<b>414,861</b>	<b>73,240</b>	<b>924,822</b>	<b>1,412,923</b>	<b>34,433,111</b>	<b>10,763,437</b>	<b>45,196,548</b>	<b>\$73,658</b>	<b>\$76,810</b>	<b>\$100,820</b>	<b>4.3%</b>	<b>32.6%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>16,476</b>	<b>15,426</b>	<b>15,189</b>	<b>761,218</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>761,245</b>	<b>3,540</b>	<b>764,785</b>	<b>\$50,116</b>	<b>\$50,118</b>	<b>\$50,351</b>	<b>0.0%</b>	<b>0.5%</b>
Subtotal - Direct Funded (excludes OC 13)	477,098	474,636	463,478	33,781,406	414,861	73,240	924,849	1,412,950	35,194,356	10,766,977	45,961,333	\$72,887	\$75,935	\$99,166	4.2%	31.9%
<b>D5. Other Object Class 13 Benefits</b>										<b>230,418</b>	<b>230,418</b>					
D5a. USDH - Benefits for Former Employees										170,496	170,496					
D5b. DHFN - Benefits for Former Employees										9,966	9,966					
D5c. Voluntary Separation Incentive Pay (VSIP)										45,604	45,604					
D5d. Foreign National Separation Liability Accru										4,352	4,352					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>337,783</b>	<b>329,910</b>	<b>326,840</b>	<b>21,892,025</b>	<b>1,021,012</b>	<b>50,560</b>	<b>737,185</b>	<b>1,808,757</b>	<b>23,700,782</b>	<b>6,597,733</b>	<b>30,298,515</b>	<b>\$66,981</b>	<b>\$72,515</b>	<b>\$92,701</b>	<b>8.3%</b>	<b>30.1%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>314,589</b>	<b>306,787</b>	<b>303,926</b>	<b>21,320,062</b>	<b>1,019,552</b>	<b>50,107</b>	<b>717,749</b>	<b>1,787,408</b>	<b>23,107,470</b>	<b>6,534,494</b>	<b>29,641,964</b>	<b>\$70,149</b>	<b>\$76,030</b>	<b>\$97,530</b>	<b>8.4%</b>	<b>30.6%</b>
R1a. Senior Executive Schedule	182	181	180	30,512	7	13	1,939	1,959	32,471	6,951	39,422	\$169,511	\$180,394	\$219,011	6.4%	22.8%
R1b. General Schedule	242,778	239,318	234,442	17,878,261	411,828	29,771	533,845	975,444	18,853,705	5,250,772	24,104,477	\$76,259	\$80,419	\$102,816	5.5%	29.4%
R1c. Special Schedule	6,116	6,224	8,277	332,257	166,374	1,796	45,360	213,530	545,787	116,567	662,354	\$40,142	\$65,940	\$80,023	64.3%	35.1%
R1d. Wage System	65,437	60,958	60,924	3,066,827	441,343	18,522	86,115	545,980	3,612,807	1,157,522	4,770,329	\$50,339	\$59,300	\$78,300	17.8%	37.7%
R1e. Highly Qualified Experts	4	4	3	326	0	0	11	11	337	85	422	\$108,667	\$112,333	\$140,667	3.4%	26.1%
R1f. Other	72	102	100	11,879	0	5	50,479	50,484	62,363	2,597	64,960	\$118,790	\$623,630	\$649,600	425.0%	21.9%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>4,210</b>	<b>4,243</b>	<b>4,141</b>	<b>138,823</b>	<b>1,256</b>	<b>316</b>	<b>19,150</b>	<b>20,722</b>	<b>159,545</b>	<b>26,999</b>	<b>186,544</b>	<b>\$33,524</b>	<b>\$38,528</b>	<b>\$45,048</b>	<b>14.9%</b>	<b>19.4%</b>
<b>R3. Total Direct Hire</b>	<b>318,799</b>	<b>311,030</b>	<b>308,067</b>	<b>21,458,885</b>	<b>1,020,808</b>	<b>50,423</b>	<b>736,899</b>	<b>1,808,130</b>	<b>23,267,015</b>	<b>6,561,493</b>	<b>29,828,508</b>	<b>\$69,657</b>	<b>\$75,526</b>	<b>\$96,825</b>	<b>8.4%</b>	<b>30.6%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>18,984</b>	<b>18,880</b>	<b>18,773</b>	<b>433,140</b>	<b>204</b>	<b>137</b>	<b>286</b>	<b>627</b>	<b>433,767</b>	<b>14,745</b>	<b>448,512</b>	<b>\$23,072</b>	<b>\$23,106</b>	<b>\$23,891</b>	<b>0.1%</b>	<b>3.4%</b>
Subtotal - Reimbursable Funded (excludes OC 13)	337,783	329,910	326,840	21,892,025	1,021,012	50,560	737,185	1,808,757	23,700,782	6,576,238	30,277,020	\$66,981	\$72,515	\$92,636	8.3%	30.0%
<b>R5. Other Object Class 13 Benefits</b>										<b>21,495</b>	<b>21,495</b>					
R5a. USDH - Benefits for Former Employees										3,176	3,176					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										17,900	17,900					
R5d. Foreign National Separation Liability Accru										419	419					
<b>Total Personnel (includes OC 13)</b>	<b>814,881</b>	<b>804,546</b>	<b>790,318</b>	<b>55,673,431</b>	<b>1,435,873</b>	<b>123,800</b>	<b>1,662,034</b>	<b>3,221,707</b>	<b>58,895,138</b>	<b>17,595,128</b>	<b>76,490,266</b>	<b>\$70,444</b>	<b>\$74,521</b>	<b>\$96,784</b>	<b>5.8%</b>	<b>31.6%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>766,360</b>	<b>757,218</b>	<b>743,604</b>	<b>54,158,118</b>	<b>1,432,481</b>	<b>122,342</b>	<b>1,594,022</b>	<b>3,148,845</b>	<b>57,306,963</b>	<b>17,239,415</b>	<b>74,546,378</b>	<b>\$72,832</b>	<b>\$77,067</b>	<b>\$100,250</b>	<b>5.8%</b>	<b>31.8%</b>
T1a. Senior Executive Schedule	1,790	1,776	1,717	288,138	39	183	21,497	21,719	309,857	71,409	381,266	\$167,815	\$180,464	\$222,054	7.5%	24.8%
T1b. General Schedule	602,026	598,042	584,793	45,322,343	661,119	95,590	1,265,339	2,022,048	47,344,391	13,880,861	61,225,252	\$77,502	\$80,959	\$104,696	4.5%	30.6%
T1c. Special Schedule	10,513	10,822	12,211	669,793	166,893	1,840	56,080	224,813	894,606	220,076	1,114,682	\$54,852	\$73,262	\$91,285	33.6%	32.9%
T1d. Wage System	145,100	139,553	138,140	7,412,303	604,430	24,179	182,827	811,436	8,223,739	2,711,354	10,935,093	\$53,658	\$59,532	\$79,159	10.9%	36.6%
T1e. Highly Qualified Experts	22	23	19	3,248	0	0	116	116	3,364	491	3,855	\$170,947	\$177,053	\$202,895	3.6%	15.1%
T1f. Other	6,909	7,002	6,724	462,293	0	550	68,163	68,713	531,006	355,224	886,230	\$68,753	\$78,972	\$131,801	14.9%	76.8%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>13,061</b>	<b>13,022</b>	<b>12,752</b>	<b>320,955</b>	<b>3,188</b>	<b>1,321</b>	<b>67,699</b>	<b>72,208</b>	<b>393,163</b>	<b>85,515</b>	<b>478,678</b>	<b>\$25,169</b>	<b>\$30,831</b>	<b>\$37,537</b>	<b>22.5%</b>	<b>26.6%</b>
<b>T3. Total Direct Hire</b>	<b>779,421</b>	<b>770,240</b>	<b>756,356</b>	<b>54,479,073</b>	<b>1,435,669</b>	<b>123,663</b>	<b>1,661,721</b>	<b>3,221,053</b>	<b>57,700,126</b>	<b>17,324,930</b>	<b>75,025,056</b>	<b>\$72,028</b>	<b>\$76,287</b>	<b>\$99,193</b>	<b>5.9%</b>	<b>31.8%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>35,460</b>	<b>34,306</b>	<b>33,962</b>	<b>1,194,358</b>	<b>204</b>	<b>137</b>	<b>313</b>	<b>654</b>	<b>1,195,012</b>	<b>18,285</b>	<b>1,213,297</b>	<b>\$35,167</b>	<b>\$35,187</b>	<b>\$35,725</b>	<b>0.1%</b>	<b>1.5%</b>
Subtotal - Total Funded (excludes OC 13)	814,881	804,546	790,318	55,673,431	1,435,873	123,800	1,662,034	3,221,707	58,895,138	17,343,215	76,238,353	\$70,444	\$74,521	\$96,465	5.8%	31.2%
<b>T5. Other Object Class 13 Benefits</b>										<b>251,913</b>	<b>251,913</b>					
T5a. USDH - Benefits for Former Employees										173,672	173,672					
T5b. DHFN - Benefits for Former Employees										9,966	9,966					
T5c. Voluntary Separation Incentive Pay (VSIP)										63,504	63,504					
T5d. Foreign National Separation Liability Accru										4,771	4,771					

## **CIVILIAN PERSONNEL COSTS (OP-8)**

Footnotes:

- 1 - FY2012 Beginning End Strength does not equal FY2011 Ending End Strength due to (a) FYend disestablishment of JFCOM and BTA; (b) realignments between type hires
- 2 - FY2013 Beginning End Strength does not equal FY2012 Ending End Strength due to (a) projected FYend civilian workforce reductions; (b) realignments between hire types

# OVERSEAS CONTINGENCY OPERATIONS

*\$ in Millions*

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 PB</b>
	<b><u>Enacted</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>Military Personnel</b>	<b>15,774</b>	<b>11,161</b>	<b>14,060</b>
Military Personnel, Army	10,678	6,793	9,165
Medicare-Eligible Retiree Health Fund Contribution, Army	117	117	206
Military Personnel, Navy	1,309	1,248	875
Medicare-Eligible Retiree Health Fund Contribution, Navy	26	--	--
Military Personnel, Marine Corps	645	634	1,621
Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	--	--	65
Military Personnel, Air Force	1,784	1,458	1,287
Reserve Personnel, Army	268	196	157
Reserve Personnel, Navy	49	44	39
Reserve Personnel, Marine Corps	31	23	25
Reserve Personnel, Air Force	27	26	25
National Guard Personnel, Army	828	612	584
National Guard Personnel, Air Force	11	9	10
<b>Operation and Maintenance</b>	<b>110,146</b>	<b>82,501</b>	<b>63,986</b>
Operation and Maintenance, Army	57,850	39,585	28,591
Operation and Maintenance, Navy	8,653	6,475	5,880
Operation and Maintenance, Marine Corps	4,008	3,191	4,066
Operation and Maintenance, Air Force	12,887	9,834	9,242
Operation and Maintenance, Defense-Wide	9,277	9,252	7,825
Office of Inspector General	11	11	11
Operation and Maintenance, Army Reserve	207	218	155
Operation and Maintenance, Navy Reserve	94	74	56
Operation and Maintenance, Marine Corps Reserve	30	36	25
Operation and Maintenance, Air Force Reserve	130	142	121
Operation and Maintenance, Army National Guard	491	378	382
Operation and Maintenance, Air National Guard	351	34	20
Drug Interdiction and Counter-Drug Activities	441	456	469
Defense Health Program	1,398	1,215	994
Afghanistan Security Forces Fund	11,619	11,200	5,749
Afghanistan Infrastructure Fund	400	400	400
Iraq Security Forces Fund	1,500	--	--
Pakistan Counterinsurgency Fund	800	--	--

**OVERSEAS CONTINGENCY OPERATIONS**

# OVERSEAS CONTINGENCY OPERATIONS

*\$ in Millions*

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 PB</b>
	<b><u>Enacted</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>Procurement</b>	<b>25,024</b>	<b>15,075</b>	<b>9,687</b>
Aircraft Procurement, Army	2,223	1,137	486
Missile Procurement, Army	344	127	50
Procurement of Weapons and Tracked Combat Vehicles, Army	817	37	15
Procurement of Ammunition, Army	370	208	357
Other Procurement, Army	5,465	1,334	2,016
Joint Improvised Explosive Device Defeat Fund	2,794	2,442	1,675
Aircraft Procurement, Navy	569	481	165
Weapons Procurement, Navy	91	41	24
Procurement of Ammunition, Navy & Marine Corps	558	317	286
Other Procurement, Navy	317	236	99
Procurement, Marine Corps	1,589	1,234	944
Aircraft Procurement, Air Force	1,992	1,236	306
Missile Procurement, Air Force	57	41	34
Procurement of Ammunition, Air Force	293	109	116
Other Procurement, Air Force	2,869	3,089	2,818
Procurement, Defense-Wide	1,262	406	196
Joint Urgent Operational Needs Fund	--	--	100
Mine Resistant Ambush Protected Vehicle Fund	3,415	2,600	--
<b>Research, Development, Test and Evaluation</b>	<b>979</b>	<b>526</b>	<b>246</b>
Research, Development, Test and Evaluation, Army	143	19	20
Research, Development, Test and Evaluation, Navy	105	54	60
Research, Development, Test and Evaluation, Air Force	484	260	53
Research, Development, Test and Evaluation, Defense-Wide	223	194	112
Defense Health Program	24	--	--
<b>Military Construction</b>	<b>1,223</b>	<b>270</b>	<b>--</b>
Military Construction, Army	981	80	--
Military Construction, Navy and Marine Corps	--	190	--
Military Construction, Air Force	195	--	--
Military Construction, Defense-Wide	47	--	--

# **OVERSEAS CONTINGENCY OPERATIONS**

*\$ in Millions*

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 PB</b>
	<b><u>Enacted</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>Revolving and Management Funds</b>	<b>485</b>	<b>435</b>	<b>503</b>
Working Capital Fund, Army	--	54	43
Working Capital Fund, Air Force	17	12	240
Working Capital Fund, Defense-Wide	468	369	220
Other <sup>1</sup>	5,416	5,764	--
<b>TOTAL without Rescissions</b>	<b>159,046</b>	<b>115,733</b>	<b>88,482</b>
Rescissions <sup>2</sup>	--	-650	--
<b>TOTAL with Rescissions</b>	<b>159,046</b>	<b>115,083</b>	<b>88,482</b>

Numbers may not total due to rounding

Source: FY 2011 & FY 2012 Cost of War and FY 2013 PB Request

<sup>1</sup> Reflects base budget amounts transferred by the Congress to OCO, and congressional non-war adds (e.g., domestic National Guard and Reserve Equipment)

<sup>2</sup> Rescissions enacted in FY 2012 for FY 2010 OCO appropriations

## **WORLD WIDE WEB ADDRESS**

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

**<http://comptroller.defense.gov/Budget2013.html>**

**WORLD WIDE WEB ADDRESS**