



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

COMPTROLLER

The Honorable Carl Levin
Chairman
Committee on Armed Services
United States Senate
Washington, DC 20510

SEP 15 2011

Dear Mr. Chairman:

In accordance with title 10, U.S.C., section 228, I am submitting the enclosed report. The report provides the budget execution and allocation of funds of the active, guard, reserve, and defense-wide operation and maintenance accounts for the third quarter of Fiscal Year 2011.

We are available to provide any additional information you or your staff may require. I am sending a similar letter to the Chairmen of the other congressional defense committees.

Sincerely,

A handwritten signature in cursive script, reading "Robert F. Hale", is positioned above the printed name.

Robert F. Hale

Enclosure:
As stated

cc:
The Honorable John McCain
Ranking Member



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WASHINGTON, DC 20301-1100

COMPTROLLER

The Honorable Daniel K. Inouye
Chairman
Subcommittee on Defense
Committee on Appropriations
United States Senate
Washington, DC 20510

SEP 15 2011

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cc:
The Honorable Thad Cochran
Vice Chairman



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COMPTROLLER

The Honorable C. W. Bill Young
Chairman
Subcommittee on Defense
Committee on Appropriations
U.S. House of Representatives
Washington, DC 20515

SEP 15 2011

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As stated

cc:
The Honorable Norman D. Dicks
Ranking Member



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

COMPTROLLER

The Honorable Howard P. "Buck" McKeon
Chairman
Committee on Armed Services
U.S. House of Representatives
Washington, DC 20515

SEP 15 2011

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Robert F. Hale

Enclosure:
As stated

cc:
The Honorable Adam Smith
Ranking Member

Operation and Maintenance Budget Execution Third Quarter Report For Fiscal Year 2011



June 2011

Preparation of this study/report cost
the Department of Defense a total of
approximately \$2,688 for the 2011
Fiscal Year.

Generated on 2011 Aug 24
RefID: F-980308A

ARMY

Operation and Maintenance Budget Execution Data

Army (Active)

(Dollars in Thousands)

Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments ^{vi}	DD 1414 Technical Adjustments	Appropriation (OCO)	Adjustments Required by Statute ^{vi}	Prior Approval Reprogram- mings	Below Threshold Reprogram- mings ^{iv}	Other Reprogram- mings ^{iv}	Current Program ^v	Actual Obligations ^{vi}
Army O&M 2020	Operating Forces	Land Forces	Maneuver Units	1,087,321	1,087,321				-275,487		755	0	812,589	591,787
			Modular Support Brigades	114,448	113,790				-25,860		0	0	87,930	60,547
			Echelons Above Brigades	773,540	769,338				-188,497		1,667	0	602,508	395,431
			Theater Level Assets	794,806	767,727				-22,521		-7,406	0	737,800	389,452
			Land Forces Operations Support	1,399,332	1,392,912				-19,106		-5	0	1,373,801	957,475
			Aviation Assets	897,666	867,666				-167,880		-3,485	0	696,301	494,642
			Force Readiness Operations Support	2,520,995	2,314,041				-38,248		2,757	130,139	2,408,689	1,672,899
			Land Forces Systems Readiness	596,117	574,946				-3,747		-23,137	0	548,062	374,339
			Land Forces Depot Maintenance	890,122	950,122				-4,760		-12,506	0	932,856	628,860
			Base Operations Support	7,563,566	7,281,191		33,000	950,000	-55,967		34,506	0	8,242,730	6,155,616
BA-1 Summary	Mobilization	Mobility Operations	Sustainment, Restoration, and Modernization	2,500,892	2,500,892	-1,000			-12,930		16,114	0	2,503,076	1,673,715
			Management and Operational Headquarters	390,004	390,004				-4,394		-528	0	385,082	269,958
			Combatant Commands Core Operations	167,758	167,758				-1,832		4,100	0	170,026	117,108
			Additional Activities					44,608,615	0		-623	603,500	45,211,492	28,970,064
			Commander's Emergency Response Prog					500,000	0		0	0	500,000	325,712
			RESET					6,261,568	0		0	0	6,261,568	3,490,277
			Combatant Commands Dir Mission Support	464,851	464,851				-2,272		-19,864	0	442,715	277,973
				20,161,418	19,642,559	-1,000	33,000	52,320,183	-803,501	0	-7,655	733,639	71,917,225	46,845,835
			Strategic Mobility	333,266	333,266				-1,574		0	0	331,692	146,678
			Army Prepositioned Stocks	102,240	102,240				-669		0	0	101,571	63,697
BA-2 Summary	Training and Recruiting	Accession Training	Industrial Preparedness	5,736	5,736		0	0	-73		0	0	5,663	3,499
				441,242	441,242				-2,316		0	0	438,926	213,874
			Officer Acquisition	129,902	129,902				-1,171		-2,703	0	126,028	96,991
			Recruit Training	74,705	74,705				-633		-10,140	0	63,932	42,428
			One Station Unit Training	63,223	63,223				-504		-23,084	0	39,635	27,373
			Sr Reserve Officers Training Corps (SROTC)	479,343	479,343				-2,739		-3,052	0	473,552	413,769
			Specialized Skill Training	1,082,517	1,027,334				-8,668		-18,016	6,051	1,006,701	662,991
			Flight Training	1,046,124	1,032,124				-34,876		0	0	997,248	859,988
			Professional Development Education	163,607	163,607				-1,334		12,460	0	174,733	102,244
			Training Support	695,200	695,200				-5,627		40,202	0	729,775	456,084
BA-3 Summary	Administration and Servicewide Activities	Recruiting and Other Training and Education	Recruiting and Advertising	544,014	524,014				-2,694		3,645	0	524,965	343,125
			Examining	153,091	153,091				-1,620		13,501	0	164,972	120,618
			Off Duty and Voluntary Education	241,170	241,170				-1,277		-83	0	239,810	178,578
			Civilian Education and Training	220,771	220,771				-2,250		-709	0	217,812	135,908
			Junior ROTC	175,347	183,347				-850		-12,109	0	170,388	102,655
				5,069,014	4,987,831	0	0	0	-64,243		-89	6,051	4,929,550	3,542,752
			Security Programs	1,030,355	1,030,355				-157,247		15,638	0	3,253,011	1,389,470
			Servicewide Transportation	587,952	587,952			2,364,265	-2,661		-15,716	0	5,017,783	4,067,977
			Central Supply Activities	669,853	669,853			4,478,334	-6,877		-2,899	0	660,077	496,651
			Logistic Support Activities	503,876	503,876				-5,224		-8,445	0	490,207	329,175
			Ammunition Management	435,020	435,020				-3,521		0	0	431,499	288,608

Operation and Maintenance Budget Execution Data
Army (Active)

(Dollars in Thousands)
Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments ^{1/}	DD 1414 Technical Adjustments	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Reprogram- mings	Below Threshold Reprogram- mings ^{3/}	Other Reprogram- mings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Army O&M 2020	Administration and Servicewide Activities	Servicewide Support	Administration	912,355	902,355				-9,995		-1,053	0	891,307	592,515
			Servicewide Communication	1,528,371	1,528,371				-8,910		-12	0	1,519,449	1,047,843
			Manpower Management	368,480	328,480				-4,002		0	0	324,478	264,994
			Other Personnel Support	261,829	261,829				-1,876		11,045	26,691	297,689	208,897
			Other Service Support	1,145,902	1,149,822				-8,906		4,460	0	1,145,376	801,282
			Army Claims	205,967	205,967				-747		0	0	205,220	73,190
			Real Estate Management	168,664	168,664		-33,000		-1,163		0	0	134,501	81,480
			International Military Headquarters	462,488	476,888				-338		0	0	476,550	383,848
			Misc Support of Other Nations	19,179	16,179				-106		316	0	16,389	8,361
			Closed Account Adjustments						0		4,411	0	4,411	3,230
			Defense Environmental Restoration Acct						0		0	754,374	754,374	434,979
	BA-4 Summary			8,300,291	8,235,485	0	-33,000	6,842,599	-211,573	0	7,744	781,065	15,622,320	10,472,499
		Total Direct Program		33,971,965	33,307,117	-1,000	0	59,162,782	-1,081,633	0	0	1,520,755	92,908,021	61,074,959

Notes

- ^{1/} The "Distribution of Unallocated Congressional Adjustments" column reflects the undistributed adjustments from the Explanatory Statement to P.L. 112-10.
- ^{2/} The "Adjustments Required by Statute" column reflects DoD Appropriations Act, 2011 (P.L. 112-10) amounts for General Provisions.
- ^{3/} The "Below Threshold Reprogrammings" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- ^{4/} The "Other Reprogrammings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as MRAP, Counter Narcotics and Environmental Restoration.
- ^{5/} The "Current Program" column reflects column D of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the following exception: the report does not include \$198K that is posted in error to SAG 131 "Base Operations Support" and will be corrected in a future DD 1002.
- ^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.

Operation and Maintenance Budget Execution Data

Army (Reserve)

(Dollars in Thousands)

Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Reprogrammings	Below Threshold Reprogrammings ^{3/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Army Reserve O&M 2080A	Operating Forces	Land Forces	Maneuver Units	1,282	1,282	-184		-7			0	1,091	581
			Modular Support Brigades	12,413	12,413	-2,350		-50		290	0	10,303	4,585
			Echelons Above Brigade	460,814	460,814	-4,289		-3,254		-35,724	0	417,547	272,338
			Theater Level Assets	168,020	168,020	-563		-1,682		-4,576	0	161,199	86,378
			Land Forces Operations Support	555,944	555,944	-1,269		-7,264		-5,704	0	541,707	395,800
			Aviation Assets	70,378	70,378	-5,065		-355		355	0	65,313	44,972
			Force Readiness Operations Support	391,326	391,326			-2,012		30,858	3,085	413,257	265,102
			Land Forces Systems Readiness	108,093	108,093			-550		505	0	108,048	85,734
			Depot Maintenance	136,854	136,854			-620		620	0	136,854	120,452
			Base Operations Support	577,146	567,146	-236		-3,853		8,577	0	571,634	342,419
BA-1 Summary	Administration and Servicewide Activities	Servicewide Support	Modernization	234,486	234,486	-4,694		-1,126			0	228,666	123,912
			Additional Activities	0	0		206,784				0	206,784	104,176
				2,716,756	2,696,756	-18,650	206,784	-20,773	0	-4,799	3,085	2,862,403	1,846,451
BA-4 Summary	Administration and Servicewide Activities	Servicewide Support	Servicewide Transportation	12,717	12,717			-47		47	0	12,717	10,328
			Administration	74,685	74,685			-900		2,353	0	76,138	53,236
			Service-wide Communications	3,797	3,797			-23		23	0	3,797	2,624
			Manpower Management	9,245	9,245			-209		5,086	0	14,122	11,463
			Recruiting and Advertising	61,877	61,877			-344		-2,874	0	58,659	37,028
			Closed Account Adjustment	162,321	162,321	0	0	-1,523	0	4,635	0	165,433	114,678
				2,879,077	2,859,077	-18,650	206,784	-22,296	0	0	3,085	3,028,000	1,961,293

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- ^{5/} The "Current Program" column reflects column D of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.
- ^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the following exception: the report does not reflect \$-17K of obligations that were posted in error to Army Reserve's DD 1002 and should have been posted to Army (Active).

Operation and Maintenance Budget Execution Data

Army (National Guard)

(Dollars in Thousands)

Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Reprogramm- ings	Below Threshold Reprogramm- ings ^{3/}	Other Reprogramm- ings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Army National Guard O&M 2065	Operating Forces	Land Forces	Maneuver Units	807,193	807,193	-10,473		-5,831		-45,754	0	745,135	501,657
			Modular Support Brigades	166,474	166,474	-2,161		-2,220		33,825	0	195,918	118,336
			Echelons Above Brigade	607,567	607,567	-7,885		-8,468		6,797	0	598,011	406,026
			Theater Level Assets	249,930	249,930	-2,757		-1,670		20,903	0	266,406	188,483
			Land Forces Operations Support	35,657	35,657	-434		-201		4,664	0	39,686	19,648
			Aviation Assets	838,895	854,895			-2,351		116,853	10,272	979,669	678,535
			Force Readiness Operations Support	570,119	544,119			-42		135,997	0	680,074	419,313
			Land Forces Systems Readiness	121,980	121,980	-1,298		-240		25,677	0	146,119	133,385
			Land Forces Depot Maintenance	380,789	380,789	-5,052		0		-53,288	0	322,449	213,294
			Base Operations Support	933,514	853,514			-1,631		215,037	0	1,066,920	741,989
BA-1 Summary	Administration and Servicewide Activities	Service-wide Support	Modernization	621,843	661,843	-8,071		0		-47,737	0	606,035	386,912
			Management and Operational HQ	540,738	549,626	-6,519		0		85,573	0	628,680	517,902
			Additional Activities	0	0		497,849	0		-497,849	0	0	63
				5,874,699	5,833,587	-44,650	497,849	-22,654	0	696	10,272	6,275,100	4,325,542
BA-4 Summary	Administration and Servicewide Activities	Service-wide Support	Service-wide Transportation	17,771	17,771			0		-627		17,144	6,246
			Administration	183,781	151,463			-28,930		35,651	0	158,184	73,630
			Service-wide Communications	48,188	48,188			0		-308	0	47,880	41,124
			Manpower Management	8,020	8,020			-1,686		1,178	0	7,512	3,269
Recruiting and Advertising	440,245	440,245			-1,593		-36,590	0	402,062	260,580			
				698,005	665,687	0	0	-32,209	0	-696	0	632,782	384,849
		Total Direct Program		6,572,704	6,499,274	-44,650	497,849	-54,863	0	0	10,272	6,907,882	4,710,391

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NAVY

Operation and Maintenance Budget Execution Data

Department of the Navy

(Dollars in Thousands)

Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{vi}	Appropriation (OCO)	Adjustments Required by Statute ^{vi}	Below Threshold Re-programmings ^{vi}	Other Re-programmings ^{vi}	Current Program ^{vi}	Actual Obligations ^{vi}
Navy Active FY 2011 O&M 1804	Operating Forces	Air Operations	Mission and Other Flight Operations	4,429,832	4,429,832	-10,940	1,839,918	-14,791	-511,450	3,655	5,736,224	4,179,135
			Fleet Air Training	81,345	1,605,720	-2,374	3,453	-5,525	161,435	0	1,762,709	1,393,920
			Aviation Technical Data and Engineering Services	38,932	38,932	-516	1,400	-619	2,710	0	41,907	29,777
			Air Operations and Safety Support	100,485	100,485	-852	26,837	-322	-13,222	0	112,926	95,354
			Air Systems Support	355,520	355,520	-4,784	44,567	-1,128	11,931	0	406,106	310,366
			Aircraft Depot Maintenance	1,221,410	1,221,410		281,114	-3,925	0	0	1,498,599	1,284,002
			Aircraft Depot Operations Support	27,448	27,448	-137	0	-277	9,683	0	36,717	25,641
			Mission and Other Ship Operations	3,696,913	3,666,913	-10,313	1,151,465	-11,828	246,751	1,045	5,044,033	4,356,791
			Ship Operations Support & Training	728,983	728,983	-2,528	27,472	-4,732	13,740	0	762,935	549,398
			Ship Depot Maintenance	4,761,670	4,761,670	-847	1,290,556	-51,110	464,598	0	6,464,867	4,421,763
	Combat Operations/Support	Combat	Ship Depot Operations Support	1,344,844	1,338,844	-3,554		-8,614	-1,709	0	1,324,967	989,769
			Combat Communications	615,069	550,069	-1,395	38,468	-2,117	94,503	0	679,528	578,699
			Electronic Warfare	89,340	89,340	-457		-295	-139	0	88,449	60,739
			Space Systems and Surveillance	177,397	177,397	-82		-759	9,429	26,429	212,414	185,137
			Warfare Tactics	416,068	416,068	-478	32,801	-2,066	37,979	0	484,304	312,116
			Operational Meteorology and Oceanography	316,525	316,525	-118	24,855	-3,059	19,101	0	357,304	246,534
			Combat Support Forces	1,083,618	870,817	-5,756	2,930,528	-6,159	-627,881	166,348	3,327,897	1,855,925
			Equipment Maintenance	165,985	165,985	-1,300	3,677	-531	13,021	818	181,670	128,432
			Depot Operations Support	2,836	2,836	-13		-9	0	0	2,814	2,373
			Combatant Commander Core Operations	208,250	208,250	-2,695	7,000	-1,604	-6,153	0	204,798	122,842
BA-1 Summary	Weapons Support	Weapons Support	Combatant Commander Direct Mission Support	274,071	274,071	-1,897	7,455	-1,559	-3,583	21,845	296,332	171,932
			Cruise Missile	130,219	130,219	-1,788		-412	-2,045	0	125,974	122,265
			Fleet Ballistic Missile	1,138,418	1,138,418	-5,409		-5,333	30,496	0	1,158,172	942,302
			In-Service Weapons Systems Support	89,184	89,184	-402	100,118	-284	-43,359	0	145,257	91,169
			Weapons Maintenance	459,561	459,561	-3,324	82,519	-1,494	67,994	0	605,256	380,171
			Other Weapon Systems Support	366,751	361,751	-1,195	16,938	-2,529	-6,682	0	368,283	264,926
			Enterprise Information	820,507	1,031,207	-5,841		-3,929	-3,733	0	1,017,704	836,854
			Facilities Sustainment, Restoration and Modernization	1,900,386	1,900,386		49,250	-6,118	3,400	1,008	1,947,926	1,127,699
			Base Operations Support	4,502,857	4,452,857	-36,954	436,249	-30,083	24,907	6,027	4,853,003	3,663,938
				29,544,424	30,910,698	-105,949	8,396,640	-171,211	-8,279	227,175	39,249,074	28,729,964
	Mobilization	Prepositioning Forces Activations/Inactivations	Ship Prepositioning and Surge	424,047	424,047		27,300	-1,411	-6,861	0	443,075	416,790
			Aircraft Activations/Inactivations	7,593	7,593	-104		-24	-15	0	7,450	5,145
			Ship Activations/Inactivations	177,482	180,682	-774		-633	15	0	179,290	161,261
			Fleet Hospital Program	70,990	70,990	-676	4,400	-288	3,154	0	77,580	65,179
			Industrial Readiness	2,707	2,707	-12		-10	-400	0	2,285	1,468
			Coast Guard Support	23,845	23,845	-85		-78	-419	0	23,263	21,168
				706,664	709,864	-1,651	31,700	-2,444	-4,526	0	732,943	671,012
	Training and Recruiting	Accession Training	Officer Acquisition	141,057	141,057	-33		-1,815	5,723	0	144,932	109,421
			Recruit Training	10,853	10,853	-110		-70	164	0	10,837	7,757
			Reserve Officers Training Corps	143,504	143,504	-282		-597	-5,249	11	137,387	129,371
			Specialized Skill Training	533,004	530,004	-2,380	84,454	-3,917	4,518	4,809	617,488	455,010
BA-2 Summary	Basic Skills & Advanced Training	Advanced Training	Flight Training	1,538,171	9,571	-105		-87	-257	0	9,122	4,897
			Professional Development Education	162,844	162,844	-884		-1,380	380	0	160,960	125,945
			Training Support	171,153	171,153	-674		-1,552	4,041	0	172,968	115,113
			Recruiting and Advertising	261,287	261,922	-1,878		-1,580	7,480	0	265,944	225,165
	Training & Education	Training & Education	Off-Duty and Voluntary Education	145,560	145,560	-2,097		-768	-2,697	0	139,998	109,612

Operation and Maintenance Budget Execution Data
Department of the Navy
(Dollars in Thousands)
Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base) ^{1/}	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Below Threshold Reprogram- mings ^{3/}	Other Reprogram- mings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Navy Active FY 2011 O&M 1804			Civilian Education and Training Junior ROTC	109,865 50,369 3,267,667	109,865 53,369 1,739,702	-329 -199 -8,971		-1,820 -190 -13,776	-3,871 -553 9,679	0 0 4,820	103,845 52,427 1,815,908	73,308 36,166 1,391,765
	BA-3 Summary						84,454					
	<u>Administration</u> <u>and Servicewide</u> <u>Activities</u>	Servicewide Support	Administration External Relations Civilian Manpower & Personnel Mgt Military Manpower & Personnel Mgt Other Personnel Support Servicewide Communications Medical Activities	829,010 7,632 118,838 194,775 282,580 503,067	829,010 7,632 111,838 194,775 282,580 496,089	-3,852 -28 -1,050 -2,012 -1,682	4,265 467 450 11,214 2,706 28,671	-6,971 -85 -1,833 -2,001 -1,977 -4,241	11,706 80 1,894 -8,657 4,751 6,293	52,348 0 66 0 2,527 0	886,506 8,066 112,415 194,281 288,575 525,130	597,434 4,062 85,857 143,364 227,631 375,658
		Logistics Operations & Technical Support	Servicewide Transportation Environmental Programs Planning, Engineering & Design Acquisition and Program Management Hull, Mechanical & Electrical Support Combat/Weapons Systems Space & Electronic Warfare Systems	230,294 259,990 868,069 55,217 19,053 77,702	230,294 259,990 856,069 55,217 19,053 77,702	-1,520 -2,588 -148 -71 -435	300,868 2,153	-740 -2,848 -10,969 -216 -118 -541	-2,242 3,467 -767 -76 0 -4,515	0 0 303,887 0 0 0	528,180 302,279 259,089 847,836 54,777 18,864 74,364	409,084 220,244 164,478 640,618 38,025 14,034 55,385
		Investigations & Security Programs Support of Other Nations Judgment Fund Cancelled Accounts	Security Programs International Hdqtrs & Agencies Judgment Fund Adjustments Cancelled Account Adjustments	1,163,759 5,567	1,153,959 5,567	-842 -1	101,045	-8,553 -18	-10,090 0	1,233 0	1,236,752 5,548	842,817 3,170
	BA-4 Summary			4,615,553	4,579,775	-14,229	457,930	-41,111	3,126	375,348	5,360,839	3,842,349
		Total Direct Program		38,134,308	37,940,039	-130,800	8,970,724	-228,542	0	607,343	47,158,764	34,635,091

Notes

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^{2/} The "Adjustments Required by Statute" column reflects DoD Appropriations Act, 2011 (P.L. 112-10) amounts for General Provisions.
^{3/} The "Below Threshold Reprogrammings" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
^{4/} The "Other Reprogrammings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as MRAP, Counter Narcotics, Environmental Restoration, and Classified Programs.
^{5/} The "Current Program" column reflects column D of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.
^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.

Operation and Maintenance Budget Execution Data
Department of the Navy
(Dollars in Thousands)
Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Reprogrammings	Below Threshold Reprogrammings ^{3/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Navy Reserve O&M 1806	Operating Forces	Air Operations	Mission and Other Flight Operations	599,649	599,649	-10,639	49,089	-1,893		-7,624	5,875	634,457	481,201
			Intermediate Maintenance	13,209	13,209	0	400	-140		370	0	13,839	6,898
			Air Operations and Safety Support	2,668	2,668	0	0	-20		-1,379	0	1,269	772
			Aircraft Depot Maintenance	140,377	140,377	0	17,760	-452		-7,200	0	150,485	131,281
		Ship Operations	Aircraft Depot Operations Support	309	309	0	0	-1		0	0	308	285
			Mission and Other Ship Operations	65,757	62,757	-3,662	9,395	-190		316	0	68,616	48,907
		Combat	Ship Operational Support and Training	587	587	0	0	-2		0	0	585	582
			Ship Depot Maintenance	91,054	91,054	0	497	-293		-4,468	0	86,790	49,935
		Weapons Support	Combat Communications	15,882	15,882	0	3,185	-86		-1,354	0	17,627	13,557
			Combat Support Forces	140,186	140,186	0	12,169	-929		-7,459	550	144,517	100,514
		Base Support	Weapons Maintenance	5,492	5,492	0	0	-17		0	0	5,475	3,451
			Enterprise Information Technology	56,046	56,046	0	0	-181		15,114	0	70,979	53,860
		BA-1 Summary	Sustainment, Restoration and Modernization	81,407	81,407	0	0	-282		9,637	0	90,762	36,395
			Base Operating Support	131,988	131,988	-5,182	0	-766		-1	0	126,039	92,692
				1,344,611	1,341,611	-19,483	92,495	-5,252		-4,048	6,425	1,411,748	1,020,330
Administration and Service-wide Activities	Service-wide Support		Administration	3,276	3,276	-1,017	0	-8		0	0	2,251	2,088
			Military Manpower & Personnel Mgt	13,698	13,698	0	1,064	-171		3,664	0	18,255	12,212
	Cancelled Accounts		Service-wide Communications	2,628	2,628	0	0	-14		383	0	2,997	2,404
			Acquisition and Program Management	3,551	3,551	0	0	-11		0	0	3,540	2,873
	BA-4 Summary			23,153	23,153	-1,017	1,064	-204		4,048	0	27,044	19,577
		Total Direct Program		1,367,764	1,364,764	-20,500	93,559	-5,456	0	0	6,425	1,438,792	1,039,907

Notes

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- ^{3/} The "Below Threshold Reprogrammings" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- ^{4/} The "Other Reprogrammings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as Counter Narcotics.
- ^{5/} The "Current Program" column reflects column C of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.
- ^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with following exception. obligations totaling \$60K that are posted to the DD 1002 under erroneous SAG 4A00 "Service-wide Support" are reflected in this report under SAG 4A1M "Administration."

Operation and Maintenance Budget Execution Data
Department of the Navy
(Dollars in Thousands)
Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Reprogrammings	Below Threshold Reprogrammings ^{3/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Marine Corps Active	Operating Forces	Expeditionary Forces	Operational Forces	745,678	745,678	-6,892	2,317,572	-3,488		-23,656	1,304	3,030,518	1,600,808
			Field Logistics	658,616	658,616	-5,204	517,248	-5,924		40,927	501,000	1,706,663	1,208,177
			Depot Maintenance	78,891	78,891	-623	523,250	-252				601,266	485,598
O&M 1106		USMC Prepositioning Base Support	Maritime Prepositioning	72,344	72,344		7,808	-333		855		80,674	63,742
			Facilities Sustainment, Restoration and Modernization	594,904	594,904	-2,500		-4,032		-396		587,976	342,338
	BA-1 Summary		Base Operating Support	2,206,137	2,198,437	-17,435	55,301	-20,586		-17,730	28,532	2,226,519	1,702,609
				4,356,570	4,348,870	-32,654	3,421,179	-34,615	0	0	530,836	8,233,616	5,403,272
			Recruit Training	16,096	16,096			-112				15,984	11,627
			Officer Acquisition	420	420			-4				416	305
			Specialized Skills Training	91,197	91,197	-720		-442				90,035	63,843
			Professional Development Education	32,379	32,379			-235				32,144	23,463
			Training Support	319,742	319,742	-2,526	223,071	-1,683				538,604	373,076
			Recruiting and Advertising	233,663	233,663			-1,077				232,586	200,375
			Off-Duty and Voluntary Education	61,980	61,980	-500		-249				61,231	58,091
			Junior ROTC	19,497	19,497			-90				19,407	14,581
	BA-3 Summary			774,974	774,974	-3,746	223,071	-3,892	0	0	990,407	745,361	
			Service-wide Transportation	29,569	29,569	-500	360,000	-93		-28	20,000	408,948	527,036
	Administration & Service-wide Activities	Service-wide Support	Administration	341,657	335,657		3,772	-1,083			338,346	281,222	
			Acquisition & Program Management	87,570	87,570			-281		28		87,317	59,313
	BA-4 Summary			458,796	452,796	-500	363,772	-1,457	0	0	20,000	834,611	867,570
	Total Direct Program			5,590,340	5,576,640	-36,900	4,008,022	-39,964	0	0	550,836	10,058,634	7,016,205

Notes

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- ^{5/} The "Current Program" column reflects column D of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011. The negative balance in SAG 4A3G "Service-wide Transportation" will be cleared by approved reprogramming actions that will be posted to a future DD 1002.
- ^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.

Operation and Maintenance Budget Execution Data
Department of the Navy
(Dollars in Thousands)
Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO)	Distribution of Unallocated Congressional Adjustments (OCO) ^{1/}	Adjustments Required by Statute ^{2/}	Prior Approval Reprogrammings	Below Threshold Reprogrammings ^{3/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Marine Corps Reserve O&M 1107	Operating Forces	Expeditionary Forces	Operating Forces	104,566	104,566	-1,960	23,571		-377		-3,000	169	122,969	91,472
			Depot Maintenance	16,392	16,392	-133			-52			0	16,207	16,038
			Sustainment, Restoration and Modernization	38,762	38,762				-124		1,050	0	39,688	36,045
			Base Support	99,924	92,424	-85	6,114		-480		2,950	0	100,923	86,940
	BA-1 Summary		Base Operating Support	259,644	252,144	-2,178	29,685		-1,033	0	1,000	169	279,787	230,495
Administration and Servicewide Activities BA-4 Summary			Servicewide Transportation	835	835	-32			-3			0	800	318
			Administration	15,871	15,871				-146		-1,000	0	14,725	7,687
			Recruiting and Advertising	8,884	8,884	-40			-28			0	8,816	7,635
	BA-4 Summary			25,590	25,590	-72	0	0	-177	0	-1,000	0	24,341	15,640
Total Direct Program				285,234	277,734	-2,250	29,685	0	-1,210	0	0	169	304,128	246,134

Notes

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- ^{4/} The "Other Reprogrammings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as Counter Narcotics.
- ^{5/} The "Current Program" column reflects column C of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.
- ^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.

AIR FORCE

Operation and Maintenance Budget Execution Data

Air Force (Active)

(Dollars in Thousands)

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments ¹	Appropriation (OCO)	Distribution of Unallocated Adjustments ¹	Adjustments Required by Statute ²	Prior Approval Reprogrammings	Below Threshold Reprogrammings ³	Other Reprogrammings ⁴	Current Program ⁵	Actual Obligations ⁶
Air Force O&M 3400F	Operating Forces	Air Operations	Primary Combat Forces	4,261,115	4,218,222	-63,201	1,896,647	-63,201	-58,268	75,000	0	4,891,727	6,068,400	4,338,885
			Combat Enhancement Forces	2,995,278	2,933,353	0	1,954,759	0	-1,240	4,855	0	0	4,891,727	3,334,161
			Air Operations Training	1,573,602	1,508,352	0	113,948	0	0	0	0	0	1,622,300	967,631
			Depot Maintenance	2,189,481	2,176,793	0	379,983	0	0	0	0	0	2,556,776	1,587,979
			Facilities Sustainment, Restoration & Modernization	1,556,234	1,664,886	-13,500	504,463	-13,500	-5,106	-35,432	0	0	2,115,311	613,731
			Base Operating Support	3,088,003	2,937,621	0	1,780,052	0	-5,102	0	0	0	4,712,571	3,681,234
			Global C3i & Early Warning	1,511,243	1,450,927	0	128,632	0	0	63,267	0	0	1,642,826	1,213,300
			Other Combat Operations Support Programs	1,035,291	1,020,300	0	397,894	0	-2,881	0	0	0	1,415,313	773,893
			Tactical Intelligence & Special Activities	595,028	595,028	0	0	0	-504	0	0	0	594,524	422,042
			Launch Facilities	342,355	342,355	0	28,975	0	0	0	0	0	371,330	283,923
BA-1 Summary	Mobilization	Space Operations	Space Control Systems	811,022	811,022	0	34,091	0	-504	0	0	0	844,609	491,965
			Combatant Commanders Direct Mission Support	797,754	797,754	0	127,861	0	0	19,274	0	0	938,889	504,326
			Combatant Commanders Core Operations	233,021	225,865	0	7,347,305	0	-3,288	0	0	0	222,577	120,303
				20,989,427	20,676,478	-76,701	7,347,305	-76,701	-76,893	0	0	126,964	27,997,153	18,333,373
BA-2 Summary	Training and Recruiting	Mobility Operations	Airlift Operations	2,975,663	2,975,663	0	4,403,800	0	-761	0	0	0	6,978,702	5,650,576
			Mobilization Preparedness	158,647	158,647	0	240,394	0	-29	0	0	0	357,309	161,477
			Depot Maintenance	140,286	140,286	0	217,023	0	0	7,311	0	0	373,201	357,057
			Facilities Sustainment, Restoration & Modernization	348,231	348,231	0	20,360	0	-2,701	0	0	0	691,377	67,604
BA-3 Summary	Administration and Servicewide Activities	Accession Training	Base Support	683,286	635,231	0	57,362	0	-1,216	0	0	0	8,799,601	6,774,682
			Officer Acquisition	114,403	114,403	0	4,938,939	0	-4,707	0	0	0	114,403	82,038
			Recruit Training	28,195	28,195	0	0	0	0	0	0	0	28,195	6,895
			Reserve Officers Training Corps (ROTC)	90,453	90,453	0	1,948	0	0	0	0	0	90,453	79,765
BA-3 Summary	Logistics Operations	Basic Skills and Advanced Training	Facilities Sustainment, Restoration & Modernization	411,570	400,652	0	6,088	0	-16,252	0	0	8,269	384,917	155,539
			Base Support (Academies only)	902,323	845,576	0	45,893	0	-1,490	0	0	0	850,174	708,014
			Specialized Skill Training	510,065	470,584	0	20,277	0	-3,608	0	0	903	513,772	305,610
			Flight Training	1,012,816	1,012,816	-14,690	1,500	-14,690	-9,068	0	0	0	1,009,335	788,483
			Professional Development Education	221,553	221,553	0	1,820	0	0	0	0	0	223,053	158,176
			Training Support	126,784	123,260	0	0	0	0	0	0	0	125,080	97,998
			Depot Maintenance	619	619	0	0	0	0	0	0	0	9,619	9,187
			Recruiting and Other Advertising	150,222	143,635	0	0	0	0	0	0	0	143,635	92,500
			Examining	409	409	0	0	0	0	0	0	0	1,109	1,077
			Off Duty and Voluntary Education	172,643	172,643	0	0	0	-553	0	0	0	172,090	138,200
BA-3 Summary	Administration and Servicewide Activities	Logistics Operations	Civilian Education and Training	208,872	208,872	0	77,526	0	-2,227	0	0	0	206,645	135,481
			Junior ROTC	77,692	81,692	0	0	0	0	0	0	0	81,692	63,567
			Logistics Operations	4,028,619	3,915,362	-14,690	77,526	-14,690	-33,198	0	0	9,172	3,954,172	2,802,530
			Technical Support Activities	1,110,471	1,082,427	0	292,030	0	-31,036	0	0	5,000	1,042,012	995,476
BA-3 Summary	Administration and Servicewide Activities	Logistics Operations	Depot Maintenance	949,018	937,913	0	0	0	-21,043	0	0	0	841,870	606,007
			Facilities Sustainment, Restoration & Modernization	7,365	7,365	0	0	0	0	0	0	0	401,059	125,269
			Base Support	368,349	367,651	0	10,500	0	-9,377	0	0	19,852	388,626	185,763
				1,363,230	1,292,621	0	31,985	0	-7,981	0	0	0	1,247,891	1,025,396

Operation and Maintenance Budget Execution Data

Air Force (Active)

(Dollars in Thousands)

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments ^{1/}	Appropriation (OCO)	Distribution of Unallocated Congressional Adjustments ^{1/}	Adjustments Required by Statute ^{2/}	Prior Approval Reprogrammings	Below Threshold Reprogrammings ^{3/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Air Force O&M 3400F			Administration	657,268	657,268		5,438		-4,947			0	657,759	607,757
			Service-wide Communications	893,379	672,562		247,149		-30,795			0	888,916	531,685
			Other Service-wide Activities	1,152,877	1,138,670		113,082		-13,490		-1,000	528,194	1,765,456	1,235,402
			Civil Air Patrol Corporation	22,848	27,048				0		1,000	0	27,048	27,048
BA-4 Summary			Judgement Fund Reimbursement	1,159,342	1,141,160		305,689		-8,072		20,000	0	1,418,777	942,287
			Security Programs	36,206	36,206		0		-1		0	0	56,205	53,680
			International Support	7,520,353	7,360,891	-56,409	1,005,873	0	-126,742	0	0	553,046	8,736,659	6,336,376
			Total Direct Program	36,844,512	36,210,789	-147,800	13,369,643	-400,000	-241,540	0	0	896,493	49,487,585	34,246,963

Notes

- ^{1/} The "Distribution of Unallocated Congressional Adjustments" column reflects the undistributed adjustments from the Explanatory Statement to P.L. 112-10.
- ^{2/} The "Adjustments Required by Statute" column reflects DoD Appropriations Act, 2011 (P.L. 112-10) amounts for General Provisions.
- ^{3/} The "Below Threshold Reprogrammings" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- ^{4/} The "Other Reprogrammings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as MRAP, Counter Narcotics and Environmental Restoration.
- ^{5/} The "Current Program" column reflects column D of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the following exceptions: (1) the report includes \$23,454K in SAG 0112 "Base Support" that was transferred to the Federal Highway Administration and is tracked in Dept. 69 of the DD 1002; and (2) the following adjustments are reflected in the report and will be posted to a future DD 1002.

Training and Recruiting (BA-3)

- 031R - Facilities Sustainment, Restoration & Modernization \$-9,700K
- 032M - Depot Maintenance \$+9,000K
- 033B - Examining \$+700K

Administration and Service-Wide Activities (BA-4)

- 041A - Logistics Operations \$-518,465K
- 041B - Technical Support Activities \$-75,000K
- 041M - Depot Maintenance \$+662,199K
- 041Z - Base Support \$-88,734K
- 042G - Other Service-wide Activities \$-1,000K
- 042N - Judgement Fund Reimbursement \$+1,000K
- 043A - Security Programs \$-20,000K
- 044A - International Support \$+20,000K

- ^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the following exceptions: (1) the report includes obligations totaling \$12,374K in SAG 0112 "Base Support" against funds transferred to the Federal Highway Administration that are tracked in Dept. 69 of the DD 1002; and (2) this report does not reflect obligations totalling \$-422K that are posted to the DD 1002 under the erroneous SAGs shown below.

Erroneous SAG	Amount	Erroneous SAG	Amount
0199 - Summary AG/SAG	\$+11K	04 - N/A	\$+23K
01 - N/A	\$-1K	BA RB Reimbursable Program	\$+3K
0299 - Summary AG/SAG	\$+61K	0000000000000 - N/A	\$-1,111K
02RC - N/A	\$+10K	101 - N/A	\$+83K
02 - N/A	\$+3K	1Z - N/A	\$-3K
0399 - Summary AG/SAG	\$+104K	5980 - N/A	\$-1K
0499 - Summary AG/SAG	\$+396K		

- (3) obligations totaling \$+3,997K that are posted to the DD 1002 under discontinued SAGs are reflected in the following current SAGs in this report:

Discontinued SAG	Correct SAG	Amount
011E - Combat Communications	011C - Combat Enhancement Forces	\$+283K
011F - Aircraft Operations	011C - Combat Enhancement Forces	\$+20K
011G - Mission Support Operations	012C - Other Combat Operations Support Programs	\$+2,281K
012B - Navigation/Weather Support	012A - Global C31 & Early Warning	\$+160K
012D - JCS Exercises	012C - Other Combat Operations Support Programs	\$+436K
012E - Management/Operational HQs	012C - Other Combat Operations Support Programs	\$+39K
013Z - Base Support	011Z - Base Support	\$+37K
021B - Airlift Operations C31	021A - Light Cargo Aircraft	\$+731K
042C - Personnel Programs	042A - Administration	\$+9K
042F - Arms Control	042G - Other Service-wide	\$+1K

Operation and Maintenance Budget Execution Data

Air Force (Reserve)

(Dollars in Thousands)

Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Reprogrammings	Below Threshold Reprogrammings ^{3/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Air Force Reserve O&M 3740F	Operating Forces	Air Operations	Primary Combat Forces	2,275,407	2,276,450	-13,800		-14,662		-310,374	0	1,937,614	1,410,845
			Mission Support Operations	111,742	111,742			-1,837		2,076	1,657	113,638	74,527
			Depot Maintenance	415,687	418,436		176,124	0		-5,991	0	588,569	445,607
			Facilities Sustainment, Restoration and Modernization	88,822	88,822			-285		93,226	0	181,763	122,578
			Base Support	277,985	277,985		12,683	-10,959		214,063	0	493,772	283,923
	BA-1 Summary			3,169,643	3,173,435	-13,800	188,807	-27,743	0	-7,000	1,657	3,315,356	2,337,480
	Administration and Servicewide Activities	Servicewide Activities	Administration	80,526	80,526			-258		-5,435	0	74,833	51,828
			Recruiting and Advertising	24,353	24,353			-78		7,901	0	32,176	27,097
			Military Manpower & Personnel Management	19,716	19,716			-63		2,651	0	22,304	13,063
			Other Personnel Support (Disability Compensation)	6,071	6,071			-19		1,714	0	7,766	7,765
			Audiovisual	726	726			-2		169	0	893	617
	BA-4 Summary			131,392	131,392	0	0	-420	0	7,000	0	137,972	100,370
			Total Direct Program	3,301,035	3,304,827	-13,800	188,807	-28,163	0	0	1,657	3,453,328	2,437,849

Notes

- ^{1/} The "Distribution of Unallocated Congressional Adjustments" column reflects the undistributed adjustments from the Explanatory Statement to P.L. 112-10.
- ^{2/} The "Adjustments Required by Statute" column reflects DoD Appropriations Act, 2011 (P.L. 112-10) amounts for General Provisions.
- ^{3/} The "Below Threshold Reprogrammings" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- ^{4/} The "Other Reprogrammings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as Counter Narcotics.
- ^{5/} The "Current Program" column reflects column C of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the exception of \$74,190K that is posted to the DD 1002 as BA ZZ "Undistributed" and is reflected in this report under the following SAGs:
- SAGs**
- 011A - Primary Forces \$+72,973
- 011G - Mission Support Operations \$-14K
- 011M - Depot Maintenance \$+1,279K
- 011R - FSRM \$-12K
- 011Z - Base Support \$-36K
- \$+74,190K
- ^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the exception of obligations totaling \$67K that are posted to the DD 1002 under the erroneous SAGs below and are reflected in this report under SAG 011A "Primary Forces."

Erroneous SAG

0199 - Summary AG/SAG \$+15K

01 - N/A \$+15K

011F - Aircraft Operations \$-2K

02 - N/A \$+7K

101 - N/A \$+28K

\$+67K

Operation and Maintenance Budget Execution Data
Air National Guard
(Dollars in Thousands)
Data as of: 30 June 2011

Appropriation	Budget Activity	Activity Group	Subactivity Group	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Reprogram- mings	Below Threshold Reprogram- mings ^{3/}	Other Reprogram- mings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Air National Guard O&M 3840	Operating Forces	Air Operations	Aircraft Operations	3,519,452	3,525,525	-29,811	152,896	-47,976	0	0	0	3,600,634	2,804,177
			Mission Support Operations	762,937	762,937	0	59,400	0	0	0	12,850	835,187	517,133
			Depot Maintenance	598,779	605,602	0	190,687	0	0	0	0	796,289	455,314
			Sustainment, Restoration, Modernization	315,210	355,210	0	0	0	0	0	0	355,210	141,224
			Base Support	668,176	668,176	0	0	0	0	0	0	668,176	540,251
	BA-1 Summary			5,864,554	5,917,450	-29,811	402,983	-47,976	0	0	12,850	6,255,496	4,458,100
	Administration and Service-wide Activities	Service-wide Activities	Administration	41,930	41,930	-389	0	0	0	0	0	41,541	12,841
			Recruiting and Advertising	34,659	34,659	0	0	0	0	0	0	34,659	26,764
	BA-4 Summary			76,589	76,589	-389	0	0	0	0	0	76,200	39,606
	Total Direct Program			5,941,143	5,994,039	-30,200	402,983	-47,976	0	0	12,850	6,331,696	4,497,706

Notes

- ^{1/} The "Distribution of Unallocated Congressional Adjustments" column reflects the undistributed adjustments from the Explanatory Statement to P.L. 112-10.
^{2/} The "Adjustments Required by Statute" column reflects DoD Appropriations Act, 2011 (P.L. 112-10) amounts for General Provisions.
^{3/} The "Below Threshold Reprogrammings" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
^{4/} The "Other Reprogrammings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as Counter Narcotics.
^{5/} The "Current Program" column reflects column C of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.
^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the following exceptions: (1) obligations totaling \$4K that are posted to the DD 1002 under SAG 043A "Security Programs" are reflected in this report under SAG 042A "Administration" and (2) obligations totaling \$2,718K that are posted to the DD 1002 under the SAGs listed below are reflected in this report under SAG 011F "Aircraft Operations."

SAGs
0199 - Summary AG/SAG \$+165K
01 - N/A \$-5K
011A - Primary Combat Forces \$+1,021K
011C - Combat Enhancement Forces \$+1,266K
011D - Air Operations Training \$+40K
02 - N/A \$-9K
BA-ZX Unidentified \$+222K
\$+2,718K

DEFENSE-WIDE

Operation and Maintenance Budget Execution Data

Defense-Wide

(Dollars in Thousands)

Data as of: 30 June 2011

Appropriation	Budget Activity	Agency	President's Budget Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO)	Adjustments Required by Statute ^{2/}	Prior Approval Re-programmings	Below Threshold Re-programmings ^{3/}	Other Re-programmings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Defense-Wide	<u>Operating Forces</u>	Org of the Joint Chiefs of Staff	420,940	420,940		20,500	-20,012			0	421,428	276,809
O&M		Special Operations Command	3,944,330	3,930,330		2,903,126	-189,315			231,919	6,876,060	4,651,098
0100	BA-1 Summary		4,365,270	4,351,270	0	2,923,626	-209,327	0	0	231,919	7,297,488	4,927,907
	<u>Training and Recruiting</u>	Defense Acquisition University	145,896	145,896			-8,051			0	137,845	71,962
		National Defense University	97,633	97,633			-5,329			0	92,304	72,821
	BA-3 Summary		243,529	243,529	0	0	-13,380	0	0	0	230,149	144,783
	<u>Administration and Servicewide Activities</u>	Civil Military Programs	156,043	164,043			-7,559			-6,581	149,903	59,143
		Defense Business Transformation Agency	143,441	143,441			-7,200			0	136,241	81,734
		Defense Contract Audit Agency	486,143	482,643		27,000	-27,979			4	481,668	374,872
		Defense Contract Management Agency	1,112,849	1,107,849		74,862	-64,254			4	1,118,461	842,558
		Defense Finance and Accounting Service	1,593	1,593			-74			0	1,519	0
		DOD Human Resources Activity	824,153	794,353			-39,047			0	755,306	466,909
		Defense Information Systems Agency	1,384,450	1,374,450		144,316	-67,967			11,697	1,462,496	1,124,780
		Defense Logistics Agency	448,043	396,395			-18,560			7,821	385,656	265,957
		Defense Legal Services Agency	42,404	42,404		116,969	-2,442			0	156,931	72,628
		Defense Media Activity	255,878	255,878		14,799	-12,929			343	258,091	198,678
		Department of Defense Education Activity	2,514,537	2,679,537	44,000	501,769	-142,631			11,456	3,094,131	2,097,785
		Defense POW/MIA Office	24,155	24,155			-1,293			0	22,862	18,279
		Defense Security Cooperation Agency	683,853	539,369		2,000,000	-1,625,546			0	913,823	162,082
		Defense Security Service	518,743	518,743			-25,814			46	492,975	325,283
		Defense Threat Reduction Agency	463,522	445,682		1,218	-23,118			50	423,832	315,403
		Defense Technology Security Agency	37,624	37,624			-2,092			0	35,532	27,709
		Office of Economic Adjustment	50,811	50,811			-2,414			0	48,397	29,841
		Office of The Secretary of Defense	2,245,300	2,232,986	-23,600	188,299	-10,362			4,871	2,392,194	1,466,658
		Washington Headquarters Services	604,130	594,330			-28,959			62	565,433	412,999
		Other Programs	13,977,425	13,685,725	15,349	3,284,132	-706,866			31,612	16,309,952	11,615,188
	BA-4 Summary		25,975,097	25,572,011	35,749	6,353,364	-2,817,106	0	0	61,385	29,205,403	19,958,486
			30,583,896	30,166,810	35,749	9,276,990	-3,039,813	0	0	293,304	36,733,040	25,031,176

Notes

^{1/} The "Distribution of Unallocated Congressional Adjustments" column reflects the undistributed adjustments from the Explanatory Statement to P.L. 112-10.

^{2/} The "Adjustments Required by Statute" column reflects DoD Appropriations Act, 2011 (P.L. 112-10) amounts for General Provisions.

^{3/} The "Below Threshold Re-programmings" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.

^{4/} The "Other Re-programmings" column includes transfers of resources for proper execution consistent with congressional intent and transfers from various transfer accounts such as MRAP, Counter Narcotics and Environmental Restoration.

^{5/} The "Current Program" column reflects column C of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011 with the following exception: the report reflects the distribution of \$236,400 of undistributed/unallocated funds across all activities that will be posted to a future DD 1002.

^{6/} The "Actual Obligations" column reflects column E of the Operation & Maintenance Appropriation Status By Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 June 2011.

Other Notes:

The Current Program and Actual Obligation columns do not include X year funds provided in P.L.112-10.

2,158,251 811,441
38,891,291 25,842,617