



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

COMPTROLLER

DEC 19 2011

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

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 fourth 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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1100 DEFENSE PENTAGON
WASHINGTON, DC 20301-1100

COMPTROLLER

DEC 19 2011

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

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cc:
The Honorable Thad Cochran
Vice Chairman





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WASHINGTON, DC 20301-1100

COMPTROLLER

DEC 19 2011

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

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Enclosure:
As stated

cc:
The Honorable Norman D. Dicks
Ranking Member





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

COMPTROLLER

DEC 19 2011

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

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Robert F. Hale

Enclosure:
As stated

cc:
The Honorable Adam Smith
Ranking Member



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



September 2011

Preparation of this study/report cost
the Department of Defense a total of
approximately \$4,140 for the 2011
Fiscal Year.

Generated on 2011 Nov 21
RefID: B-73F9866

ARMY

Operation and Maintenance Budget Execution Data

Army (Active)

(Dollars in Thousands)

Data as of: 30 September 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 Reprogrammings ^{3/}	Below Threshold Reprogrammings ^{4/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Army O&M 2020	Operating Forces	Land Forces	Maneuver Units	1,087,321	1,087,321				-275,487	16,000	13,474	0	841,308	839,779
			Modular Support Brigades	114,448	113,790				-25,860	4,000	-294	0	91,636	91,525
			Echelons Above Brigades	773,540	769,338				-169,487	158,931	-149,487	0	610,285	609,430
			Theater Level Assets	794,806	767,727				-22,521	18,665	-53,914	0	709,957	707,334
			Land Forces Operations Support	1,399,332	1,392,912				-19,106	79	-4,601	0	1,369,284	1,364,694
			Aviation Assets	897,666	867,666				-167,880	161,895	-167,869	0	693,812	692,882
			Force Readiness Operations Support	2,520,995	2,314,041				-38,248	17,176	212,318	0	2,576,551	2,588,177
			Land Forces Systems Readiness	596,117	574,946				-3,747	-23,353	-23,353	0	547,846	545,916
			Land Forces Depot Maintenance	890,122	950,122				-4,760	-15,000	-15,000	0	930,362	928,642
			Base Operations Support	7,563,566	7,281,191		33,000	950,000	-55,967		305,780	0	8,514,004	8,498,291
BA-1 Summary	Mobilization	Land Forces Readiness Support	Sustainment, Restoration, and Modernization	2,500,892	2,500,892	-1,000			-12,930		42,892	0	2,529,854	2,521,375
			Management and Operational Headquarters	390,004	390,004				-4,394		616	0	386,226	385,913
			Combatant Commands Core Operations	167,758	167,758				-1,832	-1,002,253	-1,900	0	164,026	163,930
			Additional Activities					44,608,615	0		27,161	725,970	44,359,493	44,345,127
			Commander's Emergency Response Prog					500,000	0		0	0	500,000	469,957
			RESET					6,261,568	0	-1,069,104	-28,339	0	5,164,125	4,724,190
			Combatant Commands Dir Mission Support	464,851	464,851				-2,272	-19,794	-19,794	0	442,786	441,222
				20,161,418	19,642,559	-1,000	33,000	52,320,183	-803,501	-1,694,523	-3,451	938,288	70,431,555	69,898,384
			Strategic Mobility	333,266	333,266				-1,574		-85	0	331,607	331,339
			Army Prepositioned Stocks	102,240	102,240				-669		-1,683	0	99,888	99,810
BA-2 Summary	Training and Recruiting	Accession Training	Industrial Preparedness	5,736	5,736		0	0	-73	0	0	0	5,663	5,657
			Officer Acquisition	129,902	129,902				-2,316	0	-1,768	0	437,158	436,806
			Recruit Training	74,705	74,705				-1,171		3,827	0	132,558	132,377
			One Station Unit Training	63,223	63,223				-633		-10,209	0	63,863	63,840
			Sr Reserve Officers Training Corps (SROTC)	479,343	479,343				-504		-23,277	0	39,442	39,409
			Specialized Skill Training	1,082,517	1,027,334				-2,739		46,115	0	522,719	520,947
			Flight Training	1,046,124	1,032,124				-8,668		-25,643	25,994	1,019,017	1,017,216
			Professional Development Education	163,607	163,607				-34,876		-7,000	0	990,248	989,398
			Training Support	695,200	695,200				-1,334		12,039	0	174,312	173,700
			Recruiting and Advertising	544,014	524,014				-5,627		28,541	0	718,114	717,466
BA-3 Summary	Administration and Service-wide Activities	Security Programs Logistics Operations	Examining	153,091	153,091				-2,694		-3,593	0	517,727	516,560
			Off Duty and Voluntary Education	241,170	241,170				-1,620		15,041	0	166,512	166,386
			Civilian Education and Training	220,771	220,771				-1,277		5,108	0	245,001	243,658
			Junior ROTC	175,347	183,347				-2,250		-25,682	0	192,839	192,592
				5,069,014	4,987,831	0	0	0	-850	0	-19,222	0	163,275	162,757
									-64,243	0	-3,955	25,994	4,945,627	4,936,306
			Security Programs	1,030,355	1,030,355			2,364,265	-157,247	-178,870	8,562	-20,915	3,046,150	3,039,941
			Service-wide Transportation	587,952	587,952			4,478,334	-2,661		-15,716	0	5,017,793	5,017,743
			Central Supply Activities	669,853	669,853				-6,877		-4,922	0	658,054	656,958
			Logistic Support Activities	503,876	503,876				-5,224	166	10,296	0	509,114	507,879
			Ammunition Management	435,020	435,020				-3,521		-3,069	0	428,430	427,912

Operation and Maintenance Budget Execution Data
Army (Active)

(Dollars in Thousands)
Data as of: 30 September 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 Reprogrammings	Below Threshold Reprogrammings ^{3/}	Other Reprogrammings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Army O&M 2020		Service-wide Support	Administration	912,355	902,355				-9,995		123,089	0	1,015,449	1,011,223
			Service-wide Communication	1,528,371	1,528,371				-8,910	175,852	-145,687	0	1,548,626	1,540,822
			Manpower Management	368,480	328,480				-4,002	82,001	-19,516	0	386,963	386,825
			Other Personnel Support	261,829	261,829				-1,876		6,021	39,717	305,691	304,399
			Other Service Support	1,145,902	1,149,822				-8,906	41,734	3,795	0	1,186,445	1,183,473
			Army Claims	205,967	205,967				-747	23,413	4,916	0	233,549	232,862
			Real Estate Management	168,664	168,664		-33,000		-1,163			0	179,339	179,264
			International Military Headquarters	462,488	476,888				-338		44,838	0	465,732	465,687
			Misc Support of Other Nations	19,179	16,179				-106		-10,818	0	15,781	15,735
			Closed Account Adjustments						0		7,706	0	7,706	7,705
			Judgement Fund						0		970	0	970	970
			Foreign Currency Fluctuation						0		0	36,713	36,713	36,713
			Defense Environmental Restoration Act						0		0	754,374	754,374	753,972
	BA-4 Summary			8,300,291	8,235,485	0	-33,000	6,842,599	-211,573	144,296	9,174	809,889	15,796,870	15,770,082
	Total Direct Program			33,871,965	33,307,117	-1,000	0	59,162,782	-1,081,633	-1,550,227	0	1,774,171	91,611,210	91,041,578

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 September 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 September 2011.

Operation and Maintenance Budget Execution Data

Army (Reserve)

(Dollars in Thousands)

Data as of: 30 September 2011

	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/}
Appropriation Army Reserve O&M 2080A	Operating Forces	Land Forces	Maneuver Units	1,282	1,282	-184		-7		-131	0	960	960
			Modular Support Brigades	12,413	12,413	-2,350		-50	-848	253	0	9,419	9,419
			Echelons Above Brigade	460,814	460,814	-4,289		-3,254	-21,555	-32,107	0	399,609	399,609
			Theater Level Assets	168,020	168,020	-563		-1,682	-12,796	-19,515	0	133,464	133,464
			Land Forces Operations Support	555,944	555,944	-1,269		-7,264	-9,196	3,841	0	542,056	542,055
			Aviation Assets	70,378	70,378	-5,065		-355	-87	1,510	0	66,381	66,381
			Force Readiness Operations Support	391,326	381,326			-2,012	-14,835	18,220	4,495	387,194	387,194
			Land Forces Systems Readiness	108,093	108,093			-550	-27	-3,361	0	104,155	104,155
			Depot Maintenance	136,854	136,854			-620		2,620	0	138,854	138,854
			Base Operations Support	577,146	567,146	-236		-3,853	-25,010	12,042	0	550,088	550,081
			Modernization	234,486	234,486	-4,694		-1,126	-20,146	14,311	0	222,831	222,831
			Additional Activities	0	0		206,784	0	-10,000	0	0	196,784	196,783
				2,716,756	2,696,756	-18,650	206,784	-20,773	-114,500	-2,317	4,495	2,751,795	2,751,786
Administrative and Service Wide Activities	BA-1 Summary	Servicewide Support	Servicewide Transportation	12,717	12,717			-47		47		12,717	12,717
			Administration	74,685	74,685			-900		-702	0	73,083	73,083
			Service-wide Communications	3,797	3,797			-23		393	0	4,167	4,167
			Manpower Management	9,245	9,245			-209		6,700	0	15,736	15,736
BA-4 Summary			Recruiting and Advertising	61,877	61,877			-344		-4,289	0	57,244	57,244
			Closed Account Adjustment	162,321	162,321	0	0	-1,523	0	2,150	0	162,948	162,947
		Total Direct Program		2,879,077	2,859,077	-18,650	206,784	-22,296	-114,500	0	4,495	2,914,910	2,914,900

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Operation and Maintenance Budget Execution Data

Army (National Guard)

(Dollars in Thousands)

Data as of: 30 September 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 National Guard O&M 2065	Operating Forces	Land Forces	Maneuver Units	807,193	807,193	-10,473		-5,831	-7,101	-86,537	0	697,251	694,610
			Modular Support Brigades	166,474	166,474	-2,161		-2,220	-5	18,058	0	180,146	176,593
			Echelons Above Brigade	607,567	607,567	-7,885		-8,468	-2,705	-2,339	0	586,170	580,696
			Theater Level Assets	249,930	249,930	-2,757		-1,670	3,109	28,236	0	276,848	273,999
			Land Forces Operations Support	35,657	35,657	-434		-201	0	2,431	0	37,453	36,912
			Aviation Assets	838,895	854,895			-2,351	-7,838	101,461	28,956	975,123	954,356
			Force Readiness Operations Support	570,119	544,119			-42	-697	86,694	0	630,074	624,537
			Land Forces Systems Readiness	121,980	121,980	-1,298		-240	-10	25,382	0	145,814	145,109
			Land Forces Depot Maintenance	380,789	380,789	-5,052		0	-1,035	-59,240	0	315,462	313,832
			Base Operations Support	933,514	853,514			-1,631	-12,163	235,225	0	1,074,945	1,067,579
BA-1 Summary	Administration and Servicewide Activities	Servicewide Support	Modernization	621,843	661,843	-8,071		0	0	-51,070	0	602,702	599,759
			Management and Operational HQ	540,738	549,626	-6,519		0	-10,430	212,366	0	745,043	739,176
			Additional Activities	5,874,699	5,833,587	-44,650	497,849	0	-38,874	-497,849	0	0	0
							497,849	-22,654	12,815	28,956	0	6,267,029	6,207,158
								0	-5,000	-6,013	0	6,758	6,579
BA-4 Summary			Administration	183,781	151,463			-28,930	-13,349	2,031	0	111,215	109,545
			Service-wide Communications	48,188	48,188			0	0	4,497	0	52,685	52,475
			Manpower Management	8,020	8,020			-1,686		467	0	6,801	6,521
			Recruiting and Advertising	440,245	440,245			-1,593	-18,165	-13,797	0	406,690	404,174
				698,005	665,687	0	0	-32,209	-36,514	-12,815	0	584,149	579,295
		Total Direct Program		6,572,704	6,499,274	-44,650	497,849	-54,863	-75,388	0	28,956	6,851,178	6,786,453

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NAVY

Operation and Maintenance Budget Execution Data

Department of the Navy

(Dollars in Thousands)

Data as of: 30 September 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 ^{3/}	Below Threshold Reprogram- mings ^{3/}	Other Reprogram- mings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
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	17,910	-764,063	5,465	5,503,331	5,502,887
			Fleet Air Training	81,345	1,605,720	-2,374	3,453	-5,525	-11,550	151,877	0	1,741,601	1,741,145
			Aviation Technical Data and Engineering Services	38,932	38,932	-516	1,400	-619	0	2,102	0	41,299	41,015
			Air Operations and Safety Support	100,485	100,485	-852	26,837	-322	0	-14,280	0	111,868	111,621
			Air Systems Support	355,520	355,520	-4,784	44,567	-1,128	0	13,936	0	408,111	407,161
			Aircraft Depot Maintenance	1,221,410	1,221,410	-137	281,114	-3,925	0	-15,199	0	1,483,400	1,468,160
			Aircraft Depot Operations Support	27,448	27,448	-10,313	0	-277	0	9,405	0	36,439	35,853
			Mission and Other Ship Operations	3,666,913	3,666,913	-2,528	1,151,465	-11,828	0	263,100	1,389	5,060,726	5,055,943
			Ship Operations Support & Training	728,983	728,983	-847	27,472	-4,732	0	67,634	0	816,829	810,205
			Ship Depot Maintenance	4,761,670	4,761,670	-3,554	1,290,556	-51,110	0	1,184,140	0	7,184,409	7,173,663
	Combat Operations/Support	Ship Operations	Ship Depot Operations Support	1,344,844	1,338,844	-1,395	38,468	-8,614	0	53,369	0	1,380,045	1,362,287
			Combat Communications	615,069	550,069	-457	0	-2,117	2,500	139,117	0	724,142	722,457
			Electronic Warfare	89,340	89,340	-82	0	-295	0	7,470	40,727	88,422	88,053
			Space Systems and Surveillance	177,397	177,397	-478	32,801	-2,066	0	56,205	0	502,530	501,234
			Warfare Tactics	416,068	416,068	-118	24,855	-3,059	0	8,119	0	346,322	345,711
			Operational Meteorology and Oceanography	316,525	316,525	-5,756	2,930,528	-6,159	0	-1,368,355	229,477	2,650,552	2,638,137
			Combat Support Forces	1,083,618	870,817	-1,300	3,677	-531	0	11,269	818	179,918	179,578
			Equipment Maintenance	165,985	165,985	-13	0	-9	0	-226	0	2,588	2,588
			Depot Operations Support	2,836	2,836	-2,695	7,000	-1,604	0	15,089	0	195,862	195,406
			Combatant Commander Core Operations	208,250	208,250	-1,897	7,455	-1,559	400	-38,363	29,246	269,353	266,701
	Weapons Support	Weapons Support	Combatant Commander Direct Mission Support	274,071	274,071	-1,788	0	-412	0	-1,728	0	126,291	126,020
			Cruise Missile	130,219	130,219	-5,409	100,118	-5,333	0	30,640	0	1,158,316	1,152,855
			Fleet Ballistic Missile	1,138,418	1,138,418	-402	82,519	-284	0	-40,187	0	148,429	145,152
			In-Service Weapons Systems Support	89,184	89,184	-3,324	16,938	-1,494	7,100	68,458	0	612,820	603,826
			Weapons Maintenance	459,561	459,561	-1,195	0	-2,529	0	-6,690	0	368,275	367,034
			Other Weapon Systems Support	366,751	361,751	-5,841	49,250	-3,929	0	-9,242	0	1,012,195	1,009,420
			Enterprise Information	820,507	1,031,207	-36,954	436,249	-6,118	0	227,347	1,233	2,222,098	2,218,009
			Facilities Sustainment, Restoration and Modernization	1,900,386	1,900,386	-105,949	8,396,640	-30,083	0	-58,921	6,727	4,769,875	4,765,005
			Base Operations Support	4,502,857	4,502,857	-171,211	0	-171,211	16,360	9,178	315,082	39,370,798	39,281,635
			BA-1 Summary	29,544,424	30,910,698	-105,949	8,396,640	-171,211	16,360	9,178	315,082	39,370,798	39,281,635
BA-2 Summary	Mobilization	Prepositioning Forces Activations/Inactivations	Ship Prepositioning and Surge	424,047	424,047	-104	27,300	-1,411	-21,270	-10,538	0	418,128	418,070
			Aircraft Activations/Inactivations	7,593	7,593	-774	0	-24	0	-58	0	7,407	5,834
			Ship Activations/Inactivations	177,482	180,682	-676	4,400	-633	-4,400	4,939	0	184,214	181,640
			Fleet Hospital Program	70,990	70,990	-12	0	-288	0	2,064	0	72,090	71,961
			Industrial Readiness	2,707	2,707	-85	0	-10	0	-488	0	2,197	2,156
	Accession Training	Basic Skills & Advanced Training	Coast Guard Support	23,845	23,845	-105	31,700	-78	-25,670	-4,519	0	23,244	23,232
			BA-2 Summary	706,664	709,864	-1,651	31,700	-2,444	-25,670	-4,519	0	707,280	702,893
			Officer Acquisition	141,057	141,057	-33	0	-1,815	0	5,445	0	144,654	141,740
			Recruit Training	10,853	10,853	-110	0	-70	0	197	15	10,885	10,831
			Reserve Officers Training Corps	143,504	143,504	-282	0	-597	0	-7,083	27	135,569	135,567
	Recruiting & Other Training & Education	Recruiting & Other Training & Education	Specialized Skill Training	533,004	530,004	-2,380	84,454	-3,917	-865	12,880	8,016	628,192	628,063
			Flight Training	1,538,171	9,571	-105	0	-87	0	-295	0	9,084	9,079
			Professional Development Education	162,844	162,844	-884	0	-1,380	0	1,958	0	162,538	162,442
			Training Support	171,153	171,153	-674	0	-1,552	0	7,833	0	176,760	176,483
			Recruiting and Advertising	261,927	261,927	-1,878	0	-1,580	0	-2,370	0	256,094	256,063
BA-3 Summary	Training and Recruiting	Recruiting & Other Training & Education	Off-Duty and Voluntary Education	145,560	145,560	-2,097	0	-768	0	-9,456	0	133,239	133,224
			Civilian Education and Training	109,865	109,865	-329	0	-1,820	0	-11,371	0	96,345	95,529
			Junior ROTC	50,369	53,369	-199	84,454	-190	-865	-553	0	52,427	52,412
			BA-3 Summary	3,267,667	1,739,702	-8,971	84,454	-13,776	-865	-2,816	8,058	1,805,787	1,801,433

Operation and Maintenance Budget Execution Data

Department of the Navy
(Dollars in Thousands)

Data as of: 30 September 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/}
Navy Active FY 2011 O&M 1804	Administration and Servicewide Activities	Servicewide Support	Administration	829,010	829,010	-3,852	4,265	-6,971		-7,769	61,095	875,778	866,309
			External Relations	7,632	7,632	-28	467	-85		1,792	0	9,778	9,571
			Civilian Manpower & Personnel Mgt	118,838	111,838		450	-1,833		10,701	96	121,252	121,251
			Military Manpower & Personnel Mgt	194,775	194,775	-1,050	11,214	-2,001		1,959	0	204,897	204,838
			Other Personnel Support	282,580	282,580	-2,012	2,706	-1,977		-5,138	3,318	279,477	277,652
			Servicewide Communications	503,067	496,089	-1,682	28,671	-4,241		-2,539	0	516,298	515,420
			Medical Activities					0		0	21,819	21,729	
			Servicewide Transportation	230,294	230,294		300,868	-740		-10,676	0	411,581	411,581
			Environmental Programs					0		-1,614	303,887	302,273	
			Planning, Engineering & Design	259,990	259,990	-1,520		-2,848		4,048	0	259,670	259,434
			Acquisition and Program Management	868,069	856,069	-2,588	6,091	-10,969		3,472	0	852,075	848,546
			Hull, Mechanical & Electrical Support	55,217	55,217	-148		-216		-1,916	0	52,937	51,980
			Combat/Weapons Systems	19,053	19,053	-71		-118		-306	0	18,558	17,627
			Space & Electronic Warfare Systems	77,702	77,702	-435	2,153	-541		-6,376	0	72,503	71,841
			Investigations & Security Programs	Security Programs	1,163,759	1,153,959	-842	101,045	-8,553		-51,733	6,612	1,206,907
Support of Other Nations						-18		-169	0	5,379	5,179		
Judgment Fund Adjustments		5,567		-1		0		591	0	591	590		
Cancelled Accounts						0		5,676	0	5,676	5,666		
BA-4 Summary				4,615,553	4,579,775	-14,229	457,930	-41,111	-159,898	-1,844	396,827	5,217,450	5,198,391
	Total Direct Program			38,134,308	37,940,039	-130,800	8,970,724	-228,542	-170,073	0	719,967	47,101,315	46,964,352

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. The total for SAG 1A5A "Aircraft Depot Maintenance" includes \$-200K that was used to fund cancelled account adjustments.
^{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 September 2011 with the exception of the following corrections that are reflected in the report and will be posted to a future DD 1002:

Operating Forces (BA-1)
1A1A - Mission and Other Flight Operations \$-1,055K
1A2A - Fleet Air Training \$+1,055K
1D2D - Fleet Ballistic Missile \$-335K

Administration and Servicewide Activities (BA-4)
4A1M - Administration \$-7,000K
4A3M - Civilian Manpower & Personnel Mgt \$+8,810K
4A5M - Other Personnel Support \$-8,205K
4C0P - Security Programs \$+6,395K
4EMM - Cancelled Account Adjustments \$+335K

^{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 September 2011.

Operation and Maintenance Budget Execution Data
Department of the Navy
(Dollars in Thousands)
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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	5,000	-14,920	8,560	634,846	633,997
			Intermediate Maintenance	13,209	13,209	0	400	-140	0	-1,070	0	12,399	12,075
		Ship Operations	Air Operations and Safety Support	2,668	2,668	0	0	0	0	-1,402	0	1,246	1,228
			Aircraft Depot Maintenance	140,377	140,377	0	17,760	-452	0	-4,398	0	153,287	152,358
		Ship Operations	Aircraft Depot Operations Support	309	309	0	0	-1	0	-62	0	246	245
			Mission and Other Ship Operations	65,757	62,757	-3,662	9,395	-190	0	-2,020	0	66,280	66,117
		Ship Operations	Ship Operational Support and Training	587	587	0	0	-2	0	0	0	585	582
			Ship Depot Maintenance	91,054	91,054	0	497	-293	0	-2,092	0	89,166	88,590
		Ship Operations	Combat Communications	15,882	15,882	0	3,185	-86	0	-1,354	0	17,627	17,625
			Combat Support Forces	140,186	140,186	0	12,169	-829	0	-1,209	550	150,767	150,536
		Ship Operations	Weapons Maintenance	5,492	5,492	0	0	-17	0	0	0	5,475	5,055
			Enterprise Information Technology	56,046	56,046	0	0	-181	0	14,487	0	70,352	70,098
		Ship Operations	Sustainment, Restoration and Modernization	81,407	81,407	0	0	-282	0	9,637	0	90,762	90,551
			Base Operating Support	131,988	131,988	-5,182	0	-766	0	-241	0	125,799	124,990
BA-1 Summary	Administration and Servicewide Activities	Servicewide Support	Administration	3,276	3,276	-1,017	0	-8	0	-150	0	2,101	1,906
			Military Manpower & Personnel Mgt	13,698	13,698	0	1,064	-171	0	4,881	0	19,272	19,082
		Servicewide Support	Servicewide Communications	2,628	2,628	0	0	-14	0	112	0	2,726	2,665
			Acquisition and Program Management	3,551	3,551	0	0	-11	0	0	0	3,540	3,540
		Cancelled Accounts	Cancelled Account Adjustments	0	0	0	0	0	0	1	0	1	0
				23,153	23,153	-1,017	1,064	-204	0	4,644	0	27,640	27,194
	BA-4 Summary	Total Direct Program		1,367,764	1,364,764	-20,500	93,559	-5,456	5,000	0	9,110	1,446,477	1,441,239
	BA-4 Summary	Total Direct Program		1,367,764	1,364,764	-20,500	93,559	-5,456	5,000	0	9,110	1,446,477	1,441,239
	BA-4 Summary	Total Direct Program		1,367,764	1,364,764	-20,500	93,559	-5,456	5,000	0	9,110	1,446,477	1,441,239

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 September 2011 with the exception of the following adjustments that are reflected in the report and will be posted to a future DD 1002:
Operating Forces (BA-1)
1B1B - Mission and Other Ship Operations \$+4,968K
1B4B - Ship Maintenance \$-1,610K
1C6C - Combat Support Forces \$-3,358K
^{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 September 2011.

Operation and Maintenance Budget Execution Data
Department of the Navy
(Dollars in Thousands)
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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	-349,938	-242,536	2,285	2,462,681	2,456,728
			Field Logistics	658,616	658,616	-5,204	517,248	-5,924	108,080	115,292	501,000	1,889,108	1,884,034
			Depot Maintenance	78,891	78,891	-623	523,250	-252	-108,000	0		493,266	493,266
O&M 1106		USMC	Maritime Prepositioning	72,344	72,344		7,808	-333	-7,808	746		72,757	72,726
			Facilities Sustainment, Restoration and Modernization	594,904	594,904	-2,500		-4,032	36,881	91,596		716,649	716,400
			Base Operating Support	2,206,137	2,198,437	-17,435	55,301	-20,586	135,731	39,142	33,734	2,424,324	2,419,966
	BA-1 Summary			4,356,570	4,348,870	-32,654	3,421,179	-34,615	-185,254	4,240	537,019	8,058,785	8,043,120
	Training & Recruiting	Accession Training	Recruit Training	16,096	16,096			-112		220		16,204	16,201
			Officer Acquisition	420	420			-4		0		416	416
			Specialized Skills Training	91,197	91,197	-720		-442		-129		89,906	89,714
			Professional Development Education	32,379	32,379			-235		-560		31,584	31,492
			Training Support	319,742	319,742	-2,526	223,071	-1,683	27,130	9,323		575,057	574,773
			Recruiting and Advertising	233,663	233,663			-1,077		1,763		234,349	234,352
			Off-Duty and Voluntary Education	61,980	61,980	-500		-249		0		61,231	61,228
			Junior ROTC	19,497	19,497			-90		0		19,407	19,291
	BA-3 Summary			774,974	774,974	-3,746	223,071	-3,892	27,130	10,617	0	1,028,154	1,027,467
	Administration & Servicewide Activities	Servicewide Support	Servicewide Transportation	29,569	29,569	-500	360,000	-93	114,000	-20,261	50,000	532,715	532,715
			Administration	341,657	335,657		3,772	-1,083	30,820	5,285		374,451	370,608
			Acquisition & Program Management	87,570	87,570			-281	4,804	28		92,121	91,404
	BA-4 Summary		Cancelled Account Adjustment	458,796	452,796	-500	363,772	-1,457	149,624	-14,857	50,000	999,378	994,817
		Total Direct Program		5,590,340	5,576,640	-36,900	4,008,022	-39,954	-8,500	0	587,019	10,086,317	10,065,404

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 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 September 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 September 2011.

Operation and Maintenance Budget Execution Data
Department of the Navy
(Dollars in Thousands)
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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		-3,928	296	122,168	122,135
			Depot Maintenance	16,392	16,392	-133			-52			0	16,207	16,207
			Sustainment, Restoration and Modernization	38,762	38,762				-124		7,270	0	45,908	45,904
			Base Operating Support	99,924	92,424	-85	6,114		-480		3,092	0	101,065	100,929
	BA-1 Summary			259,644	252,144	-2,178	29,685	0	-1,033	0	6,434	296	285,349	285,174
	Administration and Servicewide Activities	Servicewide Support	Servicewide Transportation Administration Recruiting and Advertising Cancelled Account Adjustments	835 15,871 8,884 0	835 15,871 8,884 0	-32 -40 0			-3 -146 -28		-750 -5,684 -7	0 0 0	50 10,041 8,808	50 9,830 8,808
	BA-4 Summary			25,590	25,590	-72	0	0	-177	0	-6,434	0	18,906	18,795
		Total Direct Program		285,234	277,734	-2,250	29,685	0	-1,210	0	0	296	304,255	303,970

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 September 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 September 2011.

AIR FORCE

Operation and Maintenance Budget Execution Data

Air Force (Active)

(Dollars in Thousands)

Data as of: 30 September 2011

Appropriation Air Force O&M 3400F	Budget Activity	Activity Group	Subactivity Group	President's Request (Base)	Appropriation (Base)	Distribution of Unallocated Congressional Adjustments (Base) ^{1/}	Appropriation (OCO) ^{2/}	Distribution of Unallocated Congressional Adjustments (OCO) ^{1/}	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 Force O&M 3400F	Operating Forces	Air Operations	Primary Combat Forces	4,261,115	4,218,222	-63,201	1,896,647	178,000	-58,268	137,000	55,100	137,000	6,363,500	6,363,403
			Combat Enhancement Forces	2,995,278	2,933,353	-1,240	1,954,759	127,010	-1,240	44,097	-141,700	44,097	4,916,279	4,916,139
			Air Operations Training	1,573,602	1,508,352	0	113,948	0	0	0	-225,300	0	1,402,000	1,401,966
			Depot Maintenance	2,189,481	2,176,793	0	379,983	0	-73,826	26,000	62,500	0	2,571,450	2,571,142
			Facilities Sustainment, Restoration & Modernization	1,556,234	1,564,886	-13,500	504,463	15,603	-5,106	-35,432	-259,400	0	1,871,514	1,871,513
			Base Operating Support	3,088,003	2,937,621	0	1,780,052	11,000	-5,102	0	750,000	0	5,473,571	5,436,166
			Global C3I & Early Warning	1,511,243	1,450,927	0	128,632	0	-2,881	0	-120,000	94,385	1,553,944	1,544,470
			Other Combat Operations Support Programs	1,035,291	1,020,300	0	397,894	0	-504	0	26,000	0	1,335,333	1,328,978
			Tactical Intelligence & Special Activities	595,028	595,028	0	28,975	0	-504	0	26,000	0	620,524	620,345
			Launch Facilities	342,355	342,355	0	34,091	0	-504	0	-72,220	0	346,330	338,365
			Space Control Systems	811,022	811,022	0	127,861	0	0	0	30,000	0	772,389	753,897
			Combatant Commanders Direct Mission Support	797,754	797,754	0	0	0	-3,288	0	0	0	994,467	993,733
			Combatant Commanders Core Operations	233,021	225,865	0	0	0	-76,893	0	0	0	222,577	198,401
			BA-1 Summary	20,989,427	20,676,478	-76,701	7,347,305	282,787	-4,707	310,902	0	0	28,443,878	28,338,518
Air Force O&M 3400F	BA-1 Summary	Mobility Operations	Airlift Operations	2,975,663	2,975,663	0	4,403,800	-400,000	-761	31,791	-120,000	0	6,890,493	6,887,436
			Mobilization Preparedness	158,647	158,647	-29	240,394	0	-29	0	-139,000	0	260,012	243,827
			Depot Maintenance	140,286	140,286	0	217,023	0	0	118,000	0	0	473,309	472,339
			Facilities Sustainment, Restoration & Modernization	348,231	348,231	0	20,360	0	-2,701	12,000	12,000	7,311	385,201	384,945
			Base Support	683,286	635,231	0	57,362	0	-1,216	0	131,000	0	822,377	821,826
			BA-2 Summary	4,306,113	4,258,058	0	4,938,939	-400,000	-4,707	31,791	0	7,311	8,831,392	8,810,173
	Training and Recruiting	Accession Training	Officer Acquisition	114,403	114,403	0	0	0	0	0	8,000	0	122,403	122,382
			Recruit Training	28,195	28,195	0	0	0	0	0	0	0	28,195	16,366
			Reserve Officers Training Corps (ROTC)	90,453	90,453	0	1,948	0	-16,252	8,269	8,000	0	85,453	82,541
			Facilities Sustainment, Restoration & Modernization	411,570	400,632	0	6,088	0	-1,490	5,000	103,000	0	408,904	408,821
			Base Support (Academies only)	902,323	845,576	0	8,088	0	-3,608	0	-77,000	0	958,174	957,728
			Specialized Skill Training	510,065	470,584	0	45,893	0	-9,068	1,349	437,218	0	437,218	436,664
			Flight Training	1,012,816	1,012,816	-14,690	20,277	24,000	0	0	-63,000	0	970,335	970,124
			Professional Development Education	221,553	221,553	0	1,500	0	0	0	-14,000	0	209,053	208,523
			Training Support	126,784	123,260	0	1,820	0	0	0	6,400	0	131,480	131,416
			Depot Maintenance	619	619	0	0	0	0	0	9,500	0	10,119	9,987
			Judgement Fund Reimbursement	150,222	143,635	0	0	0	0	0	11,800	0	11,800	11,701
			Recruiting and Other	409	409	0	0	0	0	0	-20,000	0	123,635	123,463
			Training and Education	172,643	172,643	0	0	0	-553	2,709	2,300	0	2,709	2,654
			Off Duty and Voluntary Education	208,872	208,872	0	0	0	-2,227	232,090	60,000	0	190,645	190,250
Air Force O&M 3400F	BA-3 Summary	Logistics Operations	Civilian Education and Training	77,692	81,692	0	0	0	-2,227	0	-16,000	0	69,692	69,334
			Junior ROTC	4,028,619	3,915,362	-14,690	77,526	0	-33,198	0	-12,000	0	3,989,905	3,973,991
			Logistics Operations	1,110,471	1,082,427	-56,409	292,030	-137,000	-31,036	5,000	105,000	0	1,260,012	1,259,077
			Technical Support Activities	949,018	937,913	0	0	0	-21,043	0	-69,000	0	847,870	847,042
			Depot Maintenance	7,365	7,365	0	0	0	0	0	6,000	0	13,365	13,205
			Facilities Sustainment, Restoration & Modernization	368,349	367,651	0	10,500	15,897	-9,377	19,852	-90,000	0	314,523	313,344
			Base Support	1,363,230	1,292,621	0	31,985	20,300	-7,981	123	20,300	0	1,337,048	1,337,013
			Administration	657,268	657,268	0	5,438	0	-4,947	0	185,000	0	842,759	841,749
			Service-wide Communications	693,379	672,562	0	247,149	-29,000	-30,795	0	-170,800	0	689,116	687,031
			Other Service-wide Activities	1,152,877	1,138,670	0	113,082	0	-13,490	533,932	1,772,194	0	1,772,194	1,748,991
			Civil Air Patrol Corporation	22,848	27,048	0	0	0	0	0	2,000	0	27,048	27,048
			Judgement Fund Reimbursement	1,159,342	1,141,160	0	305,689	-42,800	-8,072	0	2,000	0	2,000	1,906
			Security Programs	36,206	36,206	0	0	0	-1	0	11,500	0	1,363,334	1,317,471
			International Support	7,520,353	7,360,891	-56,409	1,005,873	-192,903	-126,742	0	0	526,264	47,705	47,644
Air Force O&M 3400F	BA-4 Summary	Security Program Support to Other Nations	Total Direct Program	36,644,512	36,210,789	-147,800	13,369,643	136,962	-241,540	854,095	0	0	49,782,149	49,534,199

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.

Operation and Maintenance Budget Execution Data

Air Force (Active)
(Dollars in Thousands)
Data as of: 30 September 2011

- 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 September 2011 with the following exceptions: (1) the report includes \$24,754K in SAG 011Z "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:

Operating Forces (BA-1)

011A - Primary Combat Forces \$+55,100K
011C - Combat Enhancement Forces \$-141,700K
011D - Air Operations Training \$-225,300K
011M - Depot Maintenance \$+62,500K
011R - Facilities, Sustainment, Restoration, and Modernization \$-259,400K
011Z - Base Support \$+750,000K
012A - Global C3I & Early Warning \$-120,000K
012C - Other Combat Operations \$-79,980K
012F - Tactical Intelligence & Special Activities \$+28,000K
013A - Launch Facilities \$-25,000K
013C - Space Control Systems \$-72,220K
015A - Combat Command Ancillary Missions \$+30,000K

Training and Recruiting (BA-3) Cont'd

031Z - Base Support \$+103,000K
032A - Specialized Skill Training \$-77,000K
032B - Flight Training \$-63,000K
032C - Professional Development Education \$-14,000K
032D - Training Support \$+6,400K
032M - Depot Maintenance \$+9,500K
032N - Judgement Fund \$+11,800K
033A - Recruiting & Other Advertising \$-20,000K
033B - Examining \$+2,300K
033C - Off Duty & Voluntary Education \$+60,000K
033D - Civilian Education & Training \$-16,000K
033E - JRROTC \$-12,000K

Mobilization (BA-2)

021A - Light Cargo Aircraft (LCA) \$-120,000K
021D - Mobilization Preparedness \$-139,000K
021M - Depot Maintenance \$+116,000K
021R - Real Property Maintenance \$+12,000K
021Z - Base Support \$+131,000K

Training and Recruiting (BA-3)

031A - Officer Acquisition \$+6,000K
031D - Reserve Officer Training Corps (ROTC) \$-7,000K
031R - Real Property Maintenance \$+8,000K

Administration and Service-Wide Activities (BA-4)

041A - Logistics Operations \$+105,000K
041B - Technical Support Activities \$-69,000K
041M - Depot Maintenance \$-6,000K
041R - Real Property Maintenance \$-90,000K
041Z - Base Support \$+20,300K
042A - Administration \$+185,000K
042B - Servicewide Communications \$-170,800K
042N - Judgement Fund Reimbursement \$+2,000K
044A - International Support \$+11,500K

- 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 September 2011 with the following exceptions: (1) the report includes obligations totalling \$24,751K in SAG 011Z "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 \$+48,771K that are posted to the DD 1002 under the erroneous SAGs shown below:

Erroneous SAG	Amount	Erroneous SAG	Amount
0199 - Summary AG/SAG	\$+4K	04 - N/A	\$+6K
01 - N/A	\$-1K	BA RB Reimbursable Program	\$+393K
0299 - Summary AG/SAG	\$+60K	000000000000 - N/A	\$-53K
02RC - N/A	\$+10K	101 - N/A	\$-13K
02 - N/A	\$-821K	1Z - N/A	\$-53K
0399 - Summary AG/SAG	\$+108K	5980 - N/A	\$-1K
0499 - Summary AG/SAG	\$+428K	UNC - Budget Clearing Acct	\$+48,704

(3) obligations totalling \$+59,383K 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	\$+21K
011F - Aircraft Operations	011C - Combat Enhancement Forces	\$+56,374K
011G - Mission Support Operations	012C - Other Combat Operations Support Programs	\$+136K
012B - Navigation/Weather Support	012A - Global C3I & Early Warning	\$+88K
012D - JCS Exercises	012C - Other Combat Operations Support Programs	\$+224K
021B - Airlift Operations C31	021A - Light Cargo Aircraft	\$+528K
042C - Personnel Programs	042A - Administration	\$+9K
042F - Arms Control	042G - Other Servicewide	\$+1K
042H - Other Personnel Support	042A - Administration	\$+2K

(4) Newly-created SAGs 032N and 042N are renamed "Judgement Fund Reimbursement" on the report.

Operation and Maintenance Budget Execution Data

Air Force (Reserve)

(Dollars in Thousands)

Data as of: 30 September 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 Reprogramm- mings	Below Threshold Reprogramm- mings ^{3/}	Other Reprogramm- mings ^{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	-74,190	-284,993	0	1,888,805	1,888,527
			Mission Support Operations	111,742	111,742			-1,837		232	2,211	112,348	112,171
			Depot Maintenance	415,687	418,436		176,124	0		-21,139	0	573,421	571,338
			Facilities Sustainment, Restoration and Modernization	88,822	88,822			-285		134,971	0	223,509	223,506
		Service-wide Activities	Base Support	277,985	277,985		12,683	-10,959		165,429	0	445,138	445,108
	BA-1 Summary			3,169,643	3,173,435	-13,800	188,807	-27,743	-74,190	-5,500	2,211	3,243,220	3,240,650
	Administration and Service-wide Activities		Administration	80,526	80,526			-258		-8,760	0	71,508	71,210
			Recruiting and Advertising	24,353	24,353			-78		11,390	0	35,665	35,562
			Military Manpower & Personnel Management	19,716	19,716			-63		367	0	20,020	20,020
			Other Personnel Support (Disability Compensation)	6,071	6,071			-19		1,813	0	7,865	7,765
	BA-4 Summary		Audiovisual	726	726	0	0	-2	0	690	0	1,414	1,313
				131,392	131,392			-420		5,500	0	136,472	135,870
			Total Direct Program	3,301,035	3,304,827	-13,800	188,807	-28,163	-74,190	0	2,211	3,379,692	3,376,520

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 September 2011 with the exception of the following adjustments that are reflected in the report and will be posted to a future DD 1002:

Operating Forces (BA-1)

011A - Primary Forces \$+2,494K
011M - Depot Maintenance \$-2,694K
011Z - Base Support \$+200K
\$0K

- ^{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 September 2011 with the exception of obligations totalling \$+6,495K that are posted to the DD 1002 in the erroneous SAGs shown below that are reflected in the report in SAG 011A - Primary Combat Forces.

0199 - Summary AG/SAG \$+1K
UNC - Budget Clearing Account \$+6,494K
\$+6,495K

Operation and Maintenance Budget Execution Data

Air National Guard

(Dollars in Thousands)

Data as of: 30 September 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 National Guard O&M 3840	Operating Forces	Air Operations	Aircraft Operations	3,519,452	3,525,525	-29,811	152,896	-47,976	-88,000	87,200	0	3,599,834	3,599,785
			Mission Support Operations	762,937	762,937		59,400	0	0		13,859	836,196	817,180
			Depot Maintenance	598,779	605,602		190,687	0	0	-153,400	0	642,889	627,138
			Sustainment, Restoration, Modernization	315,210	355,210		0	0	0	0	0	355,210	352,029
			Base Support	668,176	668,176		0	0	0	66,200	0	734,376	734,350
	BA-1 Summary			5,864,554	5,917,450	-29,811	402,983	-47,976	-88,000	0	13,859	6,168,505	6,130,482
	Administration and Servicewide Activities	Servicewide Activities	Administration Recruiting and Advertising	41,930	41,930	-389	0	0	0	0	0	41,541	34,871
	BA-4 Summary			34,659	34,659	-389	0	0	0	0	0	34,659	34,230
				76,589	76,589		0	0	0	0	0	76,200	69,101
	Total Direct Program			5,941,143	5,994,039	-30,200	402,983	-47,976	-88,000	0	13,859	6,244,705	6,199,583

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 September 2011 with the exception of the following adjustments that are reflected in the report and will be posted to a future DD 1002:
- Operating Forces (BA-1)**
- 011F - Aircraft Operations \$+61,200K
- 011M - Depot Maintenance \$-127,400K
- 011Z - Base Support \$+66,200K
- ^{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 September 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 \$17,847K that are posted to the DD 1002 under erroneous SAGs are reflected in this report under the correct SAGs shown below:

Erroneous SAG		Correct SAG	
0199 - Summary AG/SAG		011F - Aircraft Operations	\$+65K
01 - N/A		011F - Aircraft Operations	\$-19K
011A - Primary Combat Forces		011F - Aircraft Operations	\$+2,097K
Forces		011F - Aircraft Operations	\$+1,360K
011D - Air Operations Training		011F - Aircraft Operations	\$+38K
02 - N/A		011F - Aircraft Operations	\$+9K
BA-ZX Unidentified		011F - Aircraft Operations	\$+227K
UNC - Budget Clearing Adjustment		011G - Mission Support Operations	\$+14,070K
			\$+17,847K

DEFENSE-WIDE

Operation and Maintenance Budget Execution Data

Defense-Wide

(Dollars in Thousands)

Data as of: 30 September 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 Reprogram- mings	Below Threshold Reprogram- mings ^{3/}	Other Reprogram- mings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
Defense-Wide O&M 0100	<u>Operating Forces</u>	Org of the Joint Chiefs of Staff	420,940	420,940		20,500	-20,012	3,218	-1,052	0	423,594	397,361
	BA-1 Summary	Special Operations Command	3,944,330 4,365,270	3,930,330 4,351,270	0	2,903,126 2,923,626	-189,315 -209,327	388,263 391,481	-8,419 -9,471	244,792 244,792	7,268,777 7,692,371	7,265,388 7,662,749
	<u>Training and Recruiting</u>	Defense Acquisition University	145,896	145,896			-8,051	-20,711	-365	0	116,769	116,626
	BA-3 Summary	National Defense University	97,633 243,529	97,633 243,529	0	0	-5,329 -13,380	4,146 -16,565	576 211	0 0	97,026 213,795	97,026 213,652
	<u>Administration and Servicewide Activities</u>	Civil Military Programs	156,043	164,043			-7,559	6,967	-410	-7,961	155,080	153,442
		Defense Business Transformation Agency	143,441	143,441			-7,200	-934	-360	-3,356	131,591	127,891
		Defense Contract Audit Agency	486,143	482,643		27,000	-27,979	20,495	1,393	4	503,556	502,712
		Defense Contact Management Agency	1,112,849	1,107,849		74,862	-64,254	46,831	10,730	6	1,176,024	1,171,110
		Defense Finance and Accounting Service	1,593	1,593			-74	68	-1,587	0	0	0
		DOD Human Resources Activity	824,153	794,353			-39,047	-10,947	-1,986	0	742,373	738,078
		Defense Information Systems Agency	1,384,450	1,374,450		144,316	-67,967	66,315	15,000	18,888	1,551,002	1,550,519
		Defense Logistics Agency	448,043	396,395			-18,560	16,834	8,529	9,987	413,185	411,277
		Defense Legal Services Agency	42,404	42,404		116,969	-2,442	-18,199	-3,941	-10,000	124,791	122,441
		Defense Media Activity	255,878	255,878		14,799	-12,929	6,724	383	412	265,267	265,267
		Department of Defense Education Activity	2,514,537	2,679,537	44,000	501,769	-142,631	-34,389	-6,809	18,109	3,059,586	3,058,120
		Defense POW/MIA Office	24,155	24,155			-1,293	479	1,140	0	24,481	24,216
		Defense Security Cooperation Agency	683,853	539,369		2,000,000	-1,625,546	-57,094	1,678	-308,271	550,136	494,328
		Defense Security Service	518,743	518,743			-25,814	-6,109	-15,000	67	471,887	471,887
		Defense Threat Reduction Agency	463,522	445,682		1,218	-23,118	6,625	2,931	0	433,338	432,790
		Defense Technology Security Agency	37,624	37,624			-2,092	994	1,406	0	37,932	36,562
		Office of Economic Adjustment	50,811	50,811			-2,414	-73	-127	0	48,197	47,470
		Office of The Secretary of Defense	2,245,300	2,232,986	-23,600	188,299	-35,362	-119,062	2,776	8,589	2,254,626	2,247,728
		Washington Headquarters Services	604,130	594,330			-28,959	16,785	-1,486	75	580,745	579,064
		Other Programs	13,977,425 25,975,097	13,685,725 25,572,011	15,349 35,749	3,284,132 6,353,364	-706,866 -2,842,106	617,019 559,329	-5,000 9,260	127,728 -145,723	17,018,087 29,541,884	16,967,304 29,402,206
	BA-4 Summary											
	Other	Funds withheld to comply with Section 8004	30,583,896	30,166,810	35,749	9,276,990	-3,064,813	934,245	0	318,271	318,271	37,278,607

Operation and Maintenance Budget Execution Data

Defense-Wide

(Dollars in Thousands)

Data as of: 30 September 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 Reprogram- mings	Below Threshold Reprogram- mings ^{3/}	Other Reprogram- mings ^{4/}	Current Program ^{5/}	Actual Obligations ^{6/}
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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 C of the Operation & Maintenance Appropriation Status by Fiscal Year Program and Subaccounts Report (DD 1002) as of 30 September 2011. Funds that were withheld to comply with Section 8004 of the General Provisions (80/20 rule) are reflected as "Undistributed/Unallocated" on the 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 September 2011 with the exception of adjustments totalling \$-295K to National Defense University that are reflected in this report and will be posted to a future DD 1002.

Other Notes:

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

2,158,251
39,924,572 37,278,607