



COMPTROLLER

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

JUL 5 2012

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 first and second quarters of Fiscal Year 2012.

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,

Robert F. Hale

Enclosure:  
As stated

cc:  
The Honorable John McCain  
Ranking Member





COMPTROLLER

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

JUL 5 2012

The Honorable Daniel K. Inouye  
Chairman  
Committee on Appropriations  
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 first and second quarters of Fiscal Year 2012.

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Sincerely,

Robert F. Hale

Enclosure:  
As stated

cc:  
The Honorable Thad Cochran  
Vice Chairman





COMPTROLLER

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

JUL 5 2012

The Honorable Harold Rogers  
Chairman  
Committee on Appropriations  
U.S. House of Representatives  
Washington, DC 20515

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 first and second quarters of Fiscal Year 2012.

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,

Robert F. Hale

Enclosure:  
As stated

cc:  
The Honorable Norman D. Dicks  
Ranking Member





COMPTROLLER

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

JUL 5 2012

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

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 first and second quarters of Fiscal Year 2012.

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,

Robert F. Hale

Enclosure:  
As stated

cc:  
The Honorable Adam Smith  
Ranking Member



**Operation and Maintenance Budget Execution  
First Quarter Report  
For Fiscal Year 2012**



**January 2012**

Preparation of this study/report cost the  
Department of Defense a total of  
approximately \$5,000 for the FY 2012  
Fiscal Year.

Generated on April 16, 2012

# ARMY

**Operation and Maintenance  
Budget Execution Data  
Army Active (2020A)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity         | Activity Group Title          | Budget Line Item | Budget Line Item Title                               | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net        | Actual Obligations |
|-------------------------|-------------------------------|------------------|------------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------|--------------------|
| <u>Operating Forces</u> | Land Forces                   | 111              | Maneuver Units                                       | 1,399,804                  | 793,589                                                                      | -606,215                           | 0                      | 0                         | -49                  | 793,540    | 150,019            |
|                         |                               | 112              | Modular Support Brigades                             | 104,629                    | 64,566                                                                       | -40,063                            | 0                      | 0                         | 0                    | 64,566     | 12,240             |
|                         |                               | 113              | Echelons Above Brigade                               | 815,920                    | 511,219                                                                      | -304,701                           | 0                      | 0                         | 0                    | 511,219    | 87,349             |
|                         |                               | 114              | Theater Level Assets                                 | 4,249,901                  | 3,773,043                                                                    | -476,858                           | 0                      | 0                         | -302                 | 3,772,741  | 389,336            |
|                         |                               | 115              | Land Forces Operations Support                       | 2,780,117                  | 1,978,488                                                                    | -801,629                           | 0                      | 0                         | 0                    | 1,978,488  | 303,247            |
|                         |                               | 116              | Aviation Assets                                      | 1,286,506                  | 907,286                                                                      | -379,220                           | 0                      | 0                         | 0                    | 907,286    | 241,188            |
|                         | Land Forces Readiness         | 121              | Force Readiness Operations Support                   | 5,615,276                  | 5,421,191                                                                    | -194,085                           | 152,360                | 0                         | 0                    | 5,573,551  | 670,601            |
|                         |                               | 122              | Land Forces Systems Readiness                        | 1,030,228                  | 927,241                                                                      | -102,987                           | 0                      | 0                         | -0                   | 927,241    | 200,108            |
|                         |                               | 123              | Land Forces Depot Maintenance                        | 2,179,675                  | 1,964,074                                                                    | -215,601                           | 0                      | 0                         | 0                    | 1,964,074  | 311,157            |
|                         | Land Forces Readiness Support | 131              | Base Operations Support                              | 8,588,423                  | 8,559,463                                                                    | -28,960                            | 0                      | -145                      | -287                 | 8,559,031  | 1,632,135          |
|                         |                               | 132              | Facilities Sustainment, Restoration, & Modernization | 2,745,667                  | 2,715,523                                                                    | -30,144                            | 0                      | 0                         | 0                    | 2,715,523  | 254,987            |
|                         |                               | 133              | Management and Operational HQ                        | 397,952                    | 383,731                                                                      | -14,221                            | 0                      | 0                         | 0                    | 383,731    | 88,573             |
|                         |                               | 134              | Combatant Commanders Core Operations                 | 171,179                    | 177,805                                                                      | 6,626                              | 0                      | 0                         | 0                    | 177,805    | 35,482             |
|                         |                               | 135              | Additional Activities                                | 22,998,441                 | 20,319,462                                                                   | -2,678,979                         | 182,759                | 0                         | -215                 | 20,502,006 | 3,646,790          |

**Operation and Maintenance  
Budget Execution Data  
Army Active (2020A)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity         | Activity Group Title               | Budget Line Item | Budget Line Item Title                  | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net               | Actual Obligations |
|-------------------------|------------------------------------|------------------|-----------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-------------------|--------------------|
|                         |                                    | 136              | Commander's Emergency Response Program  | 425,000                    | 400,000                                                                      | -25,000                            | 0                      | 0                         | 0                    | 400,000           | 13,898             |
|                         |                                    | 137              | RESET                                   | 3,955,429                  | 3,955,429                                                                    | 0                                  | 0                      | 0                         | 0                    | 3,955,429         | 764,493            |
|                         |                                    | 138              | Combatant Commanders Ancillary Missions | 459,585                    | 435,638                                                                      | -23,947                            | 0                      | 0                         | 0                    | 435,638           | 40,792             |
| <b>BA-1 Summary</b>     |                                    |                  |                                         | <b>59,203,732</b>          | <b>53,287,748</b>                                                            | <b>-5,915,984</b>                  | <b>335,119</b>         | <b>-145</b>               | <b>-853</b>          | <b>53,621,869</b> | <b>8,842,395</b>   |
| Mobilization            | Mobility Operations                | 211              | Strategic Mobility                      | 390,394                    | 388,576                                                                      | -1,818                             | 0                      | 0                         | 0                    | 388,576           | 75,256             |
|                         |                                    | 212              | Army Prepositioning Stocks              | 169,535                    | 170,772                                                                      | 1,237                              | 0                      | 0                         | 0                    | 170,772           | 34,046             |
|                         |                                    | 213              | Industrial Preparedness                 | 6,675                      | 7,079                                                                        | 404                                | 0                      | 0                         | 0                    | 7,079             | 1,321              |
| <b>BA-2 Summary</b>     |                                    |                  |                                         | <b>566,604</b>             | <b>566,427</b>                                                               | <b>-177</b>                        | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>566,427</b>    | <b>110,623</b>     |
| Training and Recruiting | Accession Training                 | 311              | Officer Acquisition                     | 113,262                    | 113,306                                                                      | 44                                 | 0                      | 0                         | 0                    | 113,306           | 22,326             |
|                         |                                    | 312              | Recruit Training                        | 71,012                     | 72,107                                                                       | 1,095                              | 0                      | 0                         | 0                    | 72,107            | 8,396              |
|                         |                                    | 313              | One Station Unit Training               | 49,275                     | 49,636                                                                       | 361                                | 0                      | 0                         | 0                    | 49,636            | 4,784              |
|                         |                                    | 314              | Senior Reserve Officers Training Corps  | 417,071                    | 450,004                                                                      | 32,933                             | 0                      | 0                         | 0                    | 450,004           | 96,623             |
|                         | Basic Skills and Advanced Training | 321              | Specialized Skill Training              | 1,045,948                  | 1,026,986                                                                    | -18,962                            | 32,241                 | 0                         | 0                    | 1,059,227         | 158,770            |
|                         |                                    | 322              | Flight Training                         | 1,083,808                  | 1,082,762                                                                    | -1,046                             | 0                      | 0                         | 0                    | 1,082,762         | 208,006            |
|                         |                                    | 323              | Professional Development Education      | 191,073                    | 186,781                                                                      | -4,292                             | 0                      | 0                         | 0                    | 186,781           | 30,668             |

Operation and Maintenance  
Budget Execution Data  
Army Active (2020A)  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                           | Activity Group Title                        | Budget Line Item | Budget Line Item Title           | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|-------------------------------------------|---------------------------------------------|------------------|----------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
|                                           |                                             | 324              | Training Support                 | 607,896                    | 600,987                                                                      | -6,909                             | 0                      | 0                         | 0                    | 600,987          | 137,345            |
|                                           | Recruiting and Other Training and Education | 331              | Recruiting and Advertising       | 523,501                    | 524,445                                                                      | 944                                | 0                      | 0                         | 0                    | 524,445          | 91,434             |
|                                           |                                             | 332              | Examining                        | 139,159                    | 155,300                                                                      | 16,141                             | 0                      | 0                         | 0                    | 155,300          | 38,241             |
|                                           |                                             | 333              | Off-Duty and Voluntary Education | 238,978                    | 237,665                                                                      | -1,313                             | 0                      | 0                         | 0                    | 237,665          | 98,093             |
|                                           |                                             | 334              | Civilian Education and Training  | 221,156                    | 214,625                                                                      | -6,531                             | 0                      | 0                         | 0                    | 214,625          | 32,145             |
|                                           |                                             | 335              | Junior ROTC                      | 170,889                    | 169,734                                                                      | -1,155                             | 0                      | 0                         | 0                    | 169,734          | 21,704             |
| <b>BA-3 Summary</b>                       |                                             |                  |                                  | <b>4,873,028</b>           | <b>4,884,338</b>                                                             | <b>11,310</b>                      | <b>32,241</b>          | <b>0</b>                  |                      | <b>4,916,579</b> | <b>948,535</b>     |
| Administration and Servicewide Activities | Security Programs                           | 411              | Security Programs                | 3,471,927                  | 3,295,474                                                                    | -176,453                           | 0                      | 0                         | 0                    | 3,295,474        | 215,926            |
|                                           | Logistics Operations                        | 421              | Servicewide Transportation       | 4,031,520                  | 3,990,692                                                                    | -40,828                            | 0                      | 0                         | 0                    | 3,990,692        | 775,357            |
|                                           |                                             | 422              | Central Supply Activities        | 756,408                    | 732,374                                                                      | -24,034                            | 0                      | 0                         | 0                    | 732,374          | 191,941            |
|                                           |                                             | 423              | Logistic Support Activities      | 484,075                    | 479,297                                                                      | -4,778                             | 0                      | -100                      | -13                  | 479,184          | 132,957            |
|                                           |                                             | 424              | Ammunition Management            | 542,168                    | 467,179                                                                      | -74,989                            | 0                      | 0                         | 0                    | 467,179          | 152,506            |
|                                           | Servicewide Support                         | 431              | Administration                   | 775,313                    | 747,205                                                                      | -28,108                            | 0                      | 0                         | 0                    | 747,205          | 124,533            |
|                                           |                                             | 432              | Servicewide Communications       | 1,600,981                  | 1,550,407                                                                    | -50,574                            | 0                      | 0                         | 0                    | 1,550,407        | 229,446            |
|                                           |                                             | 433              | Manpower Management              | 316,924                    | 330,671                                                                      | 13,747                             | 0                      | 0                         | 0                    | 330,671          | 75,505             |

**Operation and Maintenance  
Budget Execution Data  
Army Active (2020A)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity     | Activity Group Title                       | Budget Line Item | Budget Line Item Title          | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net               | Actual Obligations |
|---------------------|--------------------------------------------|------------------|---------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-------------------|--------------------|
|                     |                                            | 434              | Other Personnel Support         | 357,747                    | 356,743                                                                      | -1,004                             | 9,550                  | 0                         | 0                    | 366,293           | 45,768             |
|                     |                                            | 435              | Other Service Support           | 1,185,944                  | 1,140,089                                                                    | -45,855                            | 0                      | 0                         | 0                    | 1,140,089         | 245,937            |
|                     |                                            | 436              | Army Claims Activities          | 216,621                    | 211,134                                                                      | -5,487                             | 0                      | 0                         | 0                    | 211,134           | 9,736              |
|                     |                                            | 437              | Real Estate Management          | 180,717                    | 170,663                                                                      | -10,054                            | 0                      | 0                         | 0                    | 170,663           | 49,949             |
|                     | Support of Other Nations                   | 441              | Support of NATO Operations      | 449,901                    | 438,539                                                                      | -11,362                            | 0                      | 0                         | 0                    | 438,539           | 91,989             |
|                     |                                            | 442              | Misc. Support of Other Nations  | 23,886                     | 20,536                                                                       | -3,350                             | 0                      | 0                         | 0                    | 20,536            | 2,913              |
|                     | Administration and Service-wide Activities | 451              | Closed Account Adjustments      | 0                          | 0                                                                            | 0                                  | 0                      | 0                         | 866                  | 866               | 21                 |
|                     |                                            | 461              | Judgement Fund                  | 0                          | 0                                                                            | 0                                  | 0                      | 145                       | 0                    | 145               | 145                |
|                     |                                            | 471              | Foreign Currency Fluctuation    | 0                          | 0                                                                            | 0                                  | 0                      | 100                       | 0                    | 100               | -53                |
|                     |                                            | 493              | Environmental Restoration, Army | 0                          | 0                                                                            | 0                                  | 162,395                | 0                         | 0                    | 162,395           | 64,662             |
| <b>BA-4 Summary</b> |                                            |                  |                                 | <b>14,394,132</b>          | <b>13,931,003</b>                                                            | <b>-463,129</b>                    | <b>171,945</b>         | <b>145</b>                | <b>853</b>           | <b>14,103,946</b> | <b>2,409,238</b>   |
|                     | <b>Total Direct Program</b>                |                  |                                 | <b>79,037,496</b>          | <b>72,669,516</b>                                                            | <b>-6,367,980</b>                  | <b>539,305</b>         | <b>0</b>                  | <b>0</b>             | <b>73,208,821</b> | <b>12,310,791</b>  |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

**Operation and Maintenance**  
**Budget Execution Data**  
**Army National Guard (2065A)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity         | Activity Group Title          | Budget Line Item | Budget Line Item Title                               | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|-------------------------|-------------------------------|------------------|------------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
| <u>Operating Forces</u> | Land Forces                   | 111              | Maneuver Units                                       | 724,111                    | 709,814                                                                      | -14,297                            | 0                      | 0                         | 0                    | 709,814          | 129,427            |
|                         |                               | 112              | Modular Support Brigades                             | 189,899                    | 188,426                                                                      | -1,473                             | 0                      | 0                         | 0                    | 188,426          | 36,056             |
|                         |                               | 113              | Echelons Above Brigade                               | 751,899                    | 735,276                                                                      | -16,623                            | 0                      | 0                         | 0                    | 735,276          | 127,581            |
|                         |                               | 114              | Theater Level Assets                                 | 112,971                    | 110,872                                                                      | -2,099                             | 0                      | 0                         | 0                    | 110,872          | 29,951             |
|                         |                               | 115              | Land Forces Operations Support                       | 33,972                     | 33,972                                                                       | 0                                  | 0                      | 0                         | 0                    | 33,972           | 1,496              |
|                         |                               | 116              | Aviation Assets                                      | 984,896                    | 958,863                                                                      | -26,033                            | 6,219                  | 0                         | 0                    | 965,082          | 174,839            |
|                         | Land Forces Readiness         | 121              | Force Readiness Operations Support                   | 816,310                    | 804,014                                                                      | -12,296                            | 0                      | 0                         | 0                    | 804,014          | 102,299            |
|                         |                               | 122              | Land Forces Systems Readiness                        | 50,453                     | 50,453                                                                       | 0                                  | 0                      | 0                         | 0                    | 50,453           | 21,146             |
|                         |                               | 123              | Land Forces Depot Maintenance                        | 646,608                    | 646,608                                                                      | 0                                  | 0                      | 0                         | 0                    | 646,608          | 43,074             |
|                         | Land Forces Readiness Support | 131              | Base Operations Support                              | 1,062,914                  | 1,023,398                                                                    | -39,516                            | 0                      | 0                         | 0                    | 1,023,398        | 154,214            |
|                         |                               | 132              | Facilities Sustainment, Restoration, & Modernization | 618,513                    | 618,513                                                                      | 0                                  | 0                      | 0                         | 0                    | 618,513          | 66,113             |
|                         |                               | 133              | Management and Operational HQ                        | 814,542                    | 801,233                                                                      | -13,309                            | 0                      | 0                         | 0                    | 801,233          | 172,552            |
| <b>BA-1 Summary</b>     |                               |                  |                                                      | <b>6,807,088</b>           | <b>6,681,442</b>                                                             | <b>-125,646</b>                    | <b>6,219</b>           | <b>0</b>                  | <b>0</b>             | <b>6,687,661</b> | <b>1,058,748</b>   |

**Operation and Maintenance  
Budget Execution Data  
Army National Guard (2065A)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                           | Activity Group Title | Budget Line Item | Budget Line Item Title     | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|-------------------------------------------|----------------------|------------------|----------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
| Administration and Servicewide Activities | Logistics Operations | 421              | Servicewide Transportation | 11,703                     | 11,703                                                                       | 0                                  | 0                      | 0                         | 0                    | 11,703           | 2,250              |
|                                           | Servicewide Support  | 431              | Administration             | 178,655                    | 177,825                                                                      | -830                               | 0                      | 0                         | 0                    | 177,825          | 25,670             |
|                                           |                      | 432              | Servicewide Communications | 42,073                     | 42,073                                                                       | 0                                  | 0                      | 0                         | 0                    | 42,073           | 13,920             |
|                                           |                      | 433              | Manpower Management        | 6,789                      | 6,765                                                                        | -24                                | 0                      | 0                         | 0                    | 6,765            | 891                |
|                                           |                      | 434              | Recruiting and Advertising | 382,668                    | 382,668                                                                      | 0                                  | 0                      | 0                         | 0                    | 382,668          | 40,199             |
| <b>BA-4 Summary</b>                       |                      |                  |                            | <b>621,888</b>             | <b>621,034</b>                                                               | <b>-854</b>                        | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>621,034</b>   | <b>82,930</b>      |
| <b>Total Direct Program</b>               |                      |                  |                            | <b>7,428,976</b>           | <b>7,302,476</b>                                                             | <b>-126,500</b>                    | <b>6,219</b>           | <b>0</b>                  | <b>0</b>             | <b>7,308,695</b> | <b>1,141,678</b>   |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

**Operation and Maintenance  
Budget Execution Data  
Army Reserve (2080A)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity         | Activity Group Title          | Budget Line Item | Budget Line Item Title                               | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net     | Actual Obligations |
|-------------------------|-------------------------------|------------------|------------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|---------|--------------------|
| <u>Operating Forces</u> | Land Forces                   | 111              | Maneuver Units                                       | 1,091                      | 1,091                                                                        | 0                                  | 0                      | 0                         | 0                    | 1,091   | 242                |
|                         |                               | 112              | Modular Support Brigades                             | 18,129                     | 18,129                                                                       | 0                                  | 0                      | 0                         | 0                    | 18,129  | 714                |
|                         |                               | 113              | Echelons Above Brigade                               | 576,905                    | 576,905                                                                      | 0                                  | 0                      | 0                         | 0                    | 576,905 | 75,988             |
|                         |                               | 114              | Theater Level Assets                                 | 137,304                    | 137,304                                                                      | 0                                  | 0                      | 0                         | 0                    | 137,304 | 17,607             |
|                         |                               | 115              | Land Forces Operations Support                       | 625,886                    | 625,886                                                                      | 0                                  | 0                      | 0                         | 0                    | 625,886 | 118,163            |
|                         |                               | 116              | Aviation Assets                                      | 67,366                     | 67,366                                                                       | 0                                  | 0                      | 0                         | 0                    | 67,366  | 13,264             |
|                         | Land Forces Readiness         | 121              | Force Readiness Operations Support                   | 495,666                    | 469,223                                                                      | -26,443                            | 1,177                  | 0                         | 0                    | 470,400 | 44,924             |
|                         |                               | 122              | Land Forces Systems Readiness                        | 69,841                     | 69,841                                                                       | 0                                  | 0                      | 0                         | 0                    | 69,841  | 10,803             |
|                         |                               | 123              | Land Forces Depot Maintenance                        | 247,010                    | 247,010                                                                      | 0                                  | 0                      | 0                         | 0                    | 247,010 | 43,667             |
|                         | Land Forces Readiness Support | 131              | Base Operations Support                              | 674,578                    | 667,578                                                                      | -7,000                             | 0                      | 0                         | 0                    | 667,578 | 82,544             |
|                         |                               | 132              | Facilities Sustainment, Restoration, & Modernization | 255,618                    | 255,618                                                                      | 0                                  | 0                      | 0                         | 0                    | 255,618 | 18,472             |
|                         |                               | 135              | Additional Activities                                | 0                          | 0                                                                            | 0                                  | 0                      | 0                         | 0                    | 10,113  | 122                |

Operation and Maintenance  
Budget Execution Data  
Army Reserve (2080A)  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                                  | Activity Group Title | Budget Line Item | Budget Line Item Title     | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net       | Actual Obligations |
|--------------------------------------------------|----------------------|------------------|----------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-----------|--------------------|
| <b>BA-1 Summary</b>                              |                      |                  |                            | 3,169,394                  | 3,135,951                                                                    | -33,443                            | 1,177                  | 0                         | 0                    | 3,147,241 | 426,510            |
| <u>Administrative and Servicewide Activities</u> |                      |                  |                            |                            |                                                                              |                                    |                        |                           |                      |           |                    |
|                                                  | Logistics Operations | 421              | Servicewide Transportation | 14,447                     | 14,447                                                                       | 0                                  | 0                      | 0                         | 0                    | 14,447    | 0                  |
|                                                  | Servicewide Support  | 431              | Administration             | 76,393                     | 76,393                                                                       | 0                                  | 0                      | 0                         | 0                    | 76,393    | 12,743             |
|                                                  |                      | 432              | Servicewide Communications | 3,844                      | 3,844                                                                        | 0                                  | 0                      | 0                         | 0                    | 3,844     | 0                  |
|                                                  |                      | 433              | Manpower Management        | 9,033                      | 9,033                                                                        | 0                                  | 0                      | 0                         | 0                    | 9,033     | 3,047              |
|                                                  |                      | 434              | Recruiting and Advertising | 53,565                     | 53,565                                                                       | 0                                  | 0                      | 0                         | 0                    | 53,565    | 9,018              |
| <b>BA-4 Summary</b>                              |                      |                  |                            | 157,282                    | 157,282                                                                      | 0                                  | 0                      | 0                         | 0                    | 157,282   | 24,808             |
| <b>Total Direct Program</b>                      |                      |                  |                            | 3,326,676                  | 3,293,233                                                                    | -33,443                            | 1,177                  | 0                         | 0                    | 3,304,523 | 451,318            |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

**NAVY**

**Operation and Maintenance  
Budget Execution Data  
Navy Active (1804N)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity  | Activity Group Title      | Budget Line Item | Budget Line Item Title                         | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net       | Actual Obligations |
|------------------|---------------------------|------------------|------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-----------|--------------------|
| Operating Forces | Air Operations            | 1A1A             | Mission and Other Flight Operations            | 5,821,001                  | 5,776,482                                                                    | -44,519                            | 0                      | 0                         | 0                    | 5,776,482 | 1,386,329          |
|                  |                           | 1A2A             | Fleet Air Training                             | 1,779,344                  | 1,754,194                                                                    | -25,150                            | 0                      | 0                         | 0                    | 1,754,194 | 491,184            |
|                  |                           | 1A3A             | Aviation Technical Data & Engineering Services | 55,521                     | 55,419                                                                       | -102                               | 0                      | 0                         | 0                    | 55,419    | 9,885              |
|                  |                           | 1A4A             | Air Operations and Safety Support              | 117,685                    | 116,867                                                                      | -818                               | 0                      | 0                         | 0                    | 116,867   | 21,194             |
|                  |                           | 1A4N             | Air Systems Support                            | 471,142                    | 453,209                                                                      | -17,933                            | 0                      | 0                         | 0                    | 453,209   | 73,315             |
|                  |                           | 1A5A             | Aircraft Depot Maintenance                     | 1,204,355                  | 1,198,720                                                                    | -5,635                             | 0                      | 0                         | 0                    | 1,198,720 | 207,713            |
|                  |                           | 1A6A             | Aircraft Depot Operations Support              | 38,989                     | 38,884                                                                       | -105                               | 0                      | 0                         | 0                    | 38,884    | 8,005              |
|                  |                           | 1A9A             | Aviation Logistics                             | 288,859                    | 277,169                                                                      | -11,690                            | 0                      | 0                         | 0                    | 277,169   | 83,836             |
|                  | Ship Operations           | 1B1B             | Mission and Other Ship Operations              | 4,953,134                  | 4,902,719                                                                    | -50,415                            | 0                      | 0                         | 0                    | 4,902,719 | 1,518,600          |
|                  |                           | 1B2B             | Ship Operations Support & Training             | 761,688                    | 759,661                                                                      | -2,027                             | 0                      | 0                         | 0                    | 759,661   | 125,541            |
|                  |                           | 1B4B             | Ship Depot Maintenance                         | 5,970,781                  | 6,031,328                                                                    | 60,547                             | 0                      | 0                         | 0                    | 6,031,328 | 1,298,369          |
|                  |                           | 1B5B             | Ship Depot Operations Support                  | 1,304,271                  | 1,295,253                                                                    | -9,018                             | 0                      | 0                         | 0                    | 1,295,253 | 265,868            |
|                  | Combat Operations/Support | 1C1C             | Combat Communications                          | 610,192                    | 582,666                                                                      | -27,526                            | 0                      | 0                         | 0                    | 582,666   | 187,324            |
|                  |                           | 1C2C             | Electronic Warfare                             | 97,011                     | 96,873                                                                       | -138                               | 0                      | 0                         | 0                    | 96,873    | 15,259             |
|                  |                           | 1C3C             | Space Systems And Surveillance                 | 162,303                    | 136,893                                                                      | -25,410                            | 0                      | 0                         | 0                    | 136,893   | 43,193             |

**Operation and Maintenance  
Budget Execution Data  
Navy Active (1804N)  
(Dollars in thousands)  
Data as of: 31 December 2011**

| Budget Activity | Activity Group Title | Budget Line Item | Budget Line Item Title                      | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net       | Actual Obligations |
|-----------------|----------------------|------------------|---------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-----------|--------------------|
|                 |                      | 1C4C             | Warfare Tactics                             | 445,844                    | 442,399                                                                      | -3,445                             | 0                      | 0                         | 0                    | 442,399   | 82,426             |
|                 |                      | 1C5C             | Operational Meteorology And Oceanography    | 348,282                    | 348,282                                                                      | 0                                  | 0                      | 0                         | 0                    | 348,282   | 71,925             |
|                 |                      | 1C6C             | Combat Support Forces                       | 3,009,118                  | 2,896,376                                                                    | -112,742                           | 0                      | 0                         | 0                    | 2,896,376 | 402,727            |
|                 |                      | 1C7C             | Equipment Maintenance                       | 206,928                    | 204,364                                                                      | -2,564                             | 0                      | 0                         | 0                    | 204,364   | 40,430             |
|                 |                      | 1C8C             | Depot Operations Support                    | 4,352                      | 4,344                                                                        | -8                                 | 0                      | 0                         | 0                    | 4,344     | 577                |
|                 |                      | 1CCH             | Combatant Commanders Core Operations        | 109,295                    | 108,187                                                                      | -1,108                             | 0                      | 0                         | 0                    | 108,187   | 22,502             |
|                 |                      | 1CCM             | Combatant Commanders Direct Mission Support | 182,893                    | 179,685                                                                      | -3,208                             | 0                      | 0                         | 0                    | 179,685   | 42,369             |
|                 | Weapons Support      | 1D1D             | Cruise Missile                              | 125,333                    | 125,297                                                                      | -36                                | 0                      | 0                         | 0                    | 125,297   | 49,124             |
|                 |                      | 1D2D             | Fleet Ballistic Missile                     | 1,209,410                  | 1,205,680                                                                    | -3,730                             | 0                      | 0                         | 0                    | 1,205,680 | 214,955            |
|                 |                      | 1D3D             | In-Service Weapons Systems Support          | 224,523                    | 224,072                                                                      | -451                               | 0                      | 0                         | 0                    | 224,072   | 23,512             |
|                 |                      | 1D4D             | Weapons Maintenance                         | 651,537                    | 626,294                                                                      | -25,243                            | 0                      | 0                         | 0                    | 626,294   | 89,895             |
|                 |                      | 1D7D             | Other Weapon Systems Support                | 359,459                    | 382,992                                                                      | 23,533                             | 0                      | 0                         | 0                    | 382,992   | 60,549             |
|                 | Base Support         | BSIT             | Enterprise Information                      | 976,284                    | 970,220                                                                      | -6,064                             | 0                      | 0                         | 0                    | 970,220   | 270,316            |
|                 |                      | BSM1             | Sustainment, Restoration And Modernization  | 1,973,572                  | 1,968,088                                                                    | -5,484                             | 0                      | 0                         | 0                    | 1,968,088 | 260,394            |
|                 |                      | BSS1             | Base Operating Support                      | 4,962,735                  | 4,942,890                                                                    | -19,845                            | 0                      | 0                         | 0                    | 4,942,890 | 1,156,178          |

**Operation and Maintenance**  
**Budget Execution Data**  
**Navy Active (1804N)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity         | Activity Group Title                        | Budget Line Item | Budget Line Item Title                | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net               | Actual Obligations |
|-------------------------|---------------------------------------------|------------------|---------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-------------------|--------------------|
| <b>BA-1 Summary</b>     |                                             |                  |                                       | <b>38,425,841</b>          | <b>38,105,507</b>                                                            | <b>-320,334</b>                    | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>38,105,507</b> | <b>8,523,494</b>   |
| Mobilization            | Ready Reserve and Prepositioning Force      | 2A1F             | Ship Prepositioning And Surge         | 522,336                    | 497,336                                                                      | -25,000                            |                        | 0                         | 0                    | 497,336           | 114,521            |
|                         | Activations/Inactivations                   | 2B1G             | Aircraft Activations/Inactivations    | 6,228                      | 6,228                                                                        | 0                                  | 0                      | 0                         | 0                    | 6,228             | 997                |
|                         |                                             | 2B2G             | Ship Activations/Inactivations        | 205,998                    | 205,539                                                                      | -359                               | 0                      | 0                         | 0                    | 205,539           | 35,127             |
|                         | Mobilization Preparation                    | 2C1H             | Expeditionary Health Services Systems | 102,934                    | 102,629                                                                      | -305                               | 0                      | 0                         | 0                    | 102,629           | 25,518             |
|                         |                                             | 2C2H             | Industrial Readiness                  | 2,684                      | 2,680                                                                        | -4                                 |                        | 0                         | 0                    | 2,680             | 409                |
|                         |                                             | 2C3H             | Coast Guard Support                   | 283,470                    | 25,192                                                                       | -258,278                           | 0                      | 0                         | 0                    | 25,192            | 5,451              |
| <b>BA-2 Summary</b>     |                                             |                  |                                       | <b>1,123,550</b>           | <b>839,604</b>                                                               | <b>-283,946</b>                    | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>839,604</b>    | <b>182,023</b>     |
| Training and Recruiting | Accession Training                          | 3A1J             | Officer Acquisition                   | 147,540                    | 147,527                                                                      | -13                                | 0                      | 0                         | 0                    | 147,527           | 38,899             |
|                         |                                             | 3A2J             | Recruit Training                      | 10,655                     | 10,648                                                                       | -7                                 | 0                      | 0                         | 0                    | 10,648            | 1,960              |
|                         |                                             | 3A3J             | Reserve Officers Training Corps       | 151,147                    | 148,350                                                                      | -2,797                             | 0                      | 0                         | 0                    | 148,350           | 58,405             |
|                         | Basic Skills and Advanced Training          | 3B1K             | Specialized Skill Training            | 664,760                    | 595,926                                                                      | -68,834                            | 0                      | 0                         | 0                    | 595,926           | 119,985            |
|                         |                                             | 3B2K             | Flight Training                       | 9,034                      | 9,031                                                                        | -3                                 | 0                      | 0                         | 0                    | 9,031             | 1,398              |
|                         |                                             | 3B3K             | Professional Development Education    | 173,452                    | 173,452                                                                      | 0                                  | 0                      | 0                         | 0                    | 173,452           | 43,134             |
|                         |                                             | 3B4K             | Training Support                      | 173,425                    | 173,324                                                                      | -101                               | 0                      | 0                         | 0                    | 173,324           | 32,416             |
|                         | Recruiting and Other Training and Education | 3C1L             | Recruiting and Advertising            | 254,860                    | 255,805                                                                      | 945                                | 0                      | 0                         | 0                    | 255,805           | 51,772             |

**Operation and Maintenance**  
**Budget Execution Data**  
**Navy Active (1804N)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                                  | Activity Group Title                       | Budget Line Item | Budget Line Item Title                     | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|--------------------------------------------------|--------------------------------------------|------------------|--------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
|                                                  |                                            | 3C3L             | Off-Duty and Voluntary Education           | 140,279                    | 140,249                                                                      | -30                                | 0                      | 0                         | 0                    | 140,249          | 35,666             |
|                                                  |                                            | 3C4L             | Civilian Education and Training            | 107,561                    | 107,508                                                                      | -53                                | 0                      | 0                         | 0                    | 107,508          | 20,105             |
|                                                  |                                            | 3C5L             | Junior ROTC                                | 52,689                     | 52,544                                                                       | -145                               | 0                      | 0                         | 0                    | 52,544           | 12,011             |
| <b>BA-3 Summary</b>                              |                                            |                  |                                            | <b>1,885,402</b>           | <b>1,814,364</b>                                                             | <b>-71,038</b>                     | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>1,814,364</b> | <b>415,751</b>     |
| <u>Administration and Servicewide Activities</u> | Servicewide Support                        | 4A1M             | Administration                             | 756,831                    | 755,911                                                                      | -920                               | 0                      | 0                         | 0                    | 755,911          | 150,006            |
|                                                  |                                            | 4A2M             | External Relations                         | 14,275                     | 14,264                                                                       | -11                                | 0                      | 0                         | 0                    | 14,264           | 2,954              |
|                                                  |                                            | 4A3M             | Civilian Manpower and Personnel Management | 112,616                    | 112,616                                                                      | 0                                  | 0                      | 0                         | 0                    | 112,616          | 25,897             |
|                                                  |                                            | 4A4M             | Military Manpower and Personnel Management | 222,625                    | 222,407                                                                      | -218                               | 0                      | 0                         | 0                    | 222,407          | 39,492             |
|                                                  |                                            | 4A5M             | Other Personnel Support                    | 288,144                    | 286,688                                                                      | -1,456                             | 0                      | 0                         | 0                    | 286,688          | 62,005             |
|                                                  |                                            | 4A6M             | Servicewide Communications                 | 563,384                    | 553,295                                                                      | -10,089                            | 0                      | 0                         | 0                    | 553,295          | 106,386            |
|                                                  |                                            | 4A8M             | Medical Activities                         | 0                          | 0                                                                            | 0                                  | 5,437                  | 0                         | 0                    | 5,437            | 4,697              |
|                                                  | Logistics Operations and Technical Support | 4B1N             | Servicewide Transportation                 | 454,255                    | 429,255                                                                      | -25,000                            | 0                      | 0                         | 0                    | 429,255          | 84,050             |
|                                                  |                                            | 4B2N             | Planning, Engineering And Design           | 303,636                    | 287,704                                                                      | -15,932                            | 0                      | 0                         | 0                    | 287,704          | 36,079             |
|                                                  |                                            | 4B2E             | Environmental Programs                     | 0                          | 0                                                                            | 0                                  | 62,977                 | -525                      | 0                    | 62,452           | 22,822             |
|                                                  |                                            | 4B3N             | Acquisition and Program Management         | 921,299                    | 921,299                                                                      | 0                                  | 0                      | 0                         | 0                    | 921,299          | 215,830            |

**Operation and Maintenance**  
**Budget Execution Data**  
**Navy Active (1804N)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity     | Activity Group Title                 | Budget Line Item | Budget Line Item Title                  | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net               | Actual Obligations |
|---------------------|--------------------------------------|------------------|-----------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-------------------|--------------------|
|                     |                                      | 4B5N             | Hull, Mechanical And Electrical Support | 54,880                     | 54,810                                                                       | -70                                | 0                      | 0                         | 0                    | 54,810            | 6,799              |
|                     |                                      | 4B6N             | Combat/Weapons Systems                  | 20,687                     | 20,657                                                                       | -30                                | 0                      | 0                         | 0                    | 20,657            | 3,386              |
|                     |                                      | 4B7N             | Space And Electronic Warfare Systems    | 69,449                     | 69,360                                                                       | -89                                | 0                      | 0                         | 0                    | 69,360            | 11,934             |
|                     | Investigations and Security Programs | 4C1P             | Naval Investigative Service             | 579,492                    | 579,020                                                                      | -472                               | 0                      | 0                         | 0                    | 579,020           | 110,720            |
|                     | Support of Other Nations             | 4D1Q             | International Headquarters And Agencies | 5,516                      | 5,516                                                                        | 0                                  | 0                      | 0                         | 0                    | 5,516             | 1,031              |
|                     | Cancelled Accounts                   | 4EMM             | Cancelled Account Adjustment            | 0                          | 0                                                                            | 0                                  | 0                      | 0                         | 0                    | 0                 | 618                |
|                     | Cancelled Accounts                   | 4EPJ             | Judgment Fund                           | 0                          | 0                                                                            | 0                                  | 0                      | 0                         | 0                    | 0                 | 0                  |
|                     | Classified Programs                  | 9999             | Classified Programs                     | 569,373                    | 566,992                                                                      | -2,381                             | 0                      | 0                         | 0                    | 566,992           | 112,244            |
| <b>BA-4 Summary</b> |                                      |                  |                                         | <b>4,936,462</b>           | <b>4,879,794</b>                                                             | <b>-56,668</b>                     | <b>68,414</b>          | <b>-525</b>               | <b>0</b>             | <b>4,947,683</b>  | <b>996,950</b>     |
|                     | <b>Total Direct Program</b>          |                  |                                         | <b>46,371,255</b>          | <b>45,639,269</b>                                                            | <b>-731,986</b>                    | <b>68,414</b>          | <b>-525</b>               | <b>0</b>             | <b>45,707,158</b> | <b>10,118,218</b>  |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.
- 5/ Classified Programs include the following Budget Line Items: 4CAP, 4CBP, 4CCP, 4CDP, 4CEP.

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**Operation and Maintenance**  
**Budget Execution Data**  
**Navy Reserve (1806N)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity  | Activity Group Title      | Budget Line Item | Budget Line Item Title                     | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net     | Actual Obligations |
|------------------|---------------------------|------------------|--------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|---------|--------------------|
| Operating Forces | Air Operations            | 1A1A             | Mission and Other Flight Operations        | 661,270                    | 661,270                                                                      | 0                                  | 1,681                  | 0                         | 0                    | 662,951 | 146,684            |
|                  |                           | 1A3A             | Intermediate Maintenance                   | 16,441                     | 16,441                                                                       | 0                                  | 0                      | 0                         | 0                    | 16,441  | 2,079              |
|                  |                           | 1A4A             | Air Operations and Safety Support          | 1,511                      | 1,511                                                                        | 0                                  | 0                      | 0                         | 0                    | 1,511   | 222                |
|                  |                           | 1A5A             | Aircraft Depot Maintenance                 | 134,877                    | 134,877                                                                      | 0                                  | 0                      | 0                         | 0                    | 134,877 | 18,990             |
|                  |                           | 1A6A             | Aircraft Depot Operations Support          | 379                        | 379                                                                          | 0                                  | 0                      | 0                         | 0                    | 379     | 88                 |
|                  | Ship Operations           | 1B1B             | Mission and Other Ship Operations          | 59,838                     | 59,838                                                                       | 0                                  | 0                      | 0                         | 0                    | 59,838  | 9,840              |
|                  |                           | 1B2B             | Ship Operations Support & Training         | 593                        | 593                                                                          | 0                                  | 0                      | 0                         | 0                    | 593     | 125                |
|                  |                           | 1B4B             | Ship Depot Maintenance                     | 53,916                     | 53,916                                                                       | 0                                  | 0                      | 0                         | 0                    | 53,916  | 12,171             |
|                  | Combat Operations/Support | 1C1C             | Combat Communications                      | 15,445                     | 15,445                                                                       | 0                                  | 0                      | 0                         | 0                    | 15,445  | 4,287              |
|                  |                           | 1C6C             | Combat Support Forces                      | 167,769                    | 167,769                                                                      | 0                                  | 209                    | 0                         | 0                    | 167,978 | 25,588             |
|                  | Weapons Support           | 1D4D             | Weapons Maintenance                        | 7,292                      | 7,292                                                                        | 0                                  | 0                      | 0                         | 0                    | 7,292   | 753                |
|                  | Base Support              | BSIT             | Enterprise Information                     | 75,131                     | 57,131                                                                       | -18,000                            | 0                      | 0                         | 0                    | 57,131  | 21,456             |
|                  |                           | BSMR             | Sustainment, Restoration and Modernization | 72,083                     | 72,083                                                                       | 0                                  | 0                      | 0                         | 0                    | 72,083  | 11,466             |
|                  |                           | BSSR             | Base Operating Support                     | 109,076                    | 109,076                                                                      | 0                                  | 0                      | 0                         | 0                    | 109,076 | 25,898             |

**Operation and Maintenance**  
**Budget Execution Data**  
**Navy Reserve (1806N)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                           | Activity Group Title                       | Budget Line Item | Budget Line Item Title                     | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net       | Actual Obligations |
|-------------------------------------------|--------------------------------------------|------------------|--------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-----------|--------------------|
| <b>BA-1 Summary</b>                       |                                            |                  |                                            | 1,375,621                  | 1,357,621                                                                    | -18,000                            | 1,890                  | 0                         | 0                    | 1,359,511 | 279,647            |
| Administration and Servicewide Activities | Servicewide Support                        | 4A1M             | Administration                             | 1,857                      | 1,857                                                                        | 0                                  | 0                      | 0                         | 0                    | 1,857     | 14                 |
|                                           |                                            | 4A4M             | Military Manpower and Personnel Management | 14,438                     | 14,438                                                                       | 0                                  | 0                      | 0                         | 0                    | 14,438    | 2,591              |
|                                           |                                            | 4A6M             | Servicewide Communications                 | 2,394                      | 2,394                                                                        | 0                                  | 0                      | 0                         | 0                    | 2,394     | 435                |
|                                           | Logistics Operations and Technical Support | 4B3N             | Acquisition and Program Management         | 2,972                      | 2,972                                                                        | 0                                  | 0                      | 0                         | 0                    | 2,972     | 704                |
| <b>BA-4 Summary</b>                       |                                            |                  |                                            | 21,661                     | 21,661                                                                       | 0                                  | 0                      | 0                         | 0                    | 21,661    | 3,744              |
| <b>Total Direct Program</b>               |                                            |                  |                                            | 1,397,282                  | 1,379,282                                                                    | -18,000                            | 1,890                  | 0                         | 0                    | 1,381,172 | 283,391            |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

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**Operation and Maintenance  
Budget Execution Data  
Department of the Navy  
Marine Corps Active (1106N)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                  | Activity Group Title                        | Budget Line Item | Budget Line Item Title                    | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|----------------------------------|---------------------------------------------|------------------|-------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
| <u>Operating Forces</u>          | Expeditionary Forces                        | 1A1A             | Operational Forces                        | 2,784,681                  | 2,480,493                                                                    | -304,188                           | 400                    | 0                         | 0                    | 2,480,893        | 345,849            |
|                                  |                                             | 1A2A             | Field Logistics                           | 1,253,451                  | 1,221,451                                                                    | -32,000                            | 298,000                | 0                         | 0                    | 1,519,451        | 376,891            |
|                                  |                                             | 1A3A             | Depot Maintenance                         | 441,813                    | 363,513                                                                      | -78,300                            | 0                      | 0                         | 0                    | 363,513          | 45,665             |
|                                  | USMC Prepositioning                         | 1B1B             | Maritime Prepositioning                   | 101,464                    | 101,464                                                                      | 0                                  | 0                      | 0                         | 0                    | 101,464          | 15,978             |
|                                  | Base Support                                | BSM1             | Sustainment, Restoration, & Modernization | 823,390                    | 823,390                                                                      | 0                                  | 0                      | 0                         | 0                    | 823,390          | 97,896             |
|                                  |                                             | BSS1             | Base Operating Support                    | 2,291,463                  | 2,270,963                                                                    | -20,500                            | 1,161                  | 0                         | 0                    | 2,272,124        | 517,416            |
| <b>BA-1 Summary</b>              |                                             |                  |                                           | <b>7,696,262</b>           | <b>7,261,274</b>                                                             | <b>-434,988</b>                    | <b>299,561</b>         | <b>0</b>                  | <b>0</b>             | <b>7,560,835</b> | <b>1,399,695</b>   |
| <u>Training &amp; Recruiting</u> | Accession Training                          | 3A1C             | Recruit Training                          | 18,280                     | 18,276                                                                       | -4                                 | 0                      | 0                         | 0                    | 18,276           | 3,702              |
|                                  |                                             | 3A2C             | Officer Acquisition                       | 820                        | 820                                                                          | 0                                  | 0                      | 0                         | 0                    | 820              | 92                 |
|                                  | Basic Skills and Advanced Training          | 3B1D             | Specialized Skill Training                | 85,816                     | 85,713                                                                       | -103                               | 0                      | 0                         | 0                    | 85,713           | 23,205             |
|                                  |                                             | 3B3D             | Professional Development Education        | 33,142                     | 33,106                                                                       | -36                                | 0                      | 0                         | 0                    | 33,106           | 6,348              |
|                                  |                                             | 3B4D             | Training Support                          | 534,427                    | 523,996                                                                      | -10,431                            | 0                      | 0                         | 0                    | 523,996          | 107,363            |
|                                  | Recruiting and Other Training and Education | 3C1F             | Recruiting and Advertising                | 184,432                    | 184,326                                                                      | -106                               | 0                      | 0                         | 0                    | 184,326          | 27,548             |

Operation and Maintenance  
Budget Execution Data  
Department of the Navy  
Marine Corps Active (1106N)  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                         | Activity Group Title | Budget Line Item | Budget Line Item Title           | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|-----------------------------------------|----------------------|------------------|----------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
|                                         |                      | 3C2F             | Off-Duty and Voluntary Education | 43,708                     | 43,708                                                                       | 0                                  | 0                      | 0                         | 0                    | 43,708           | 11,140             |
|                                         |                      | 3C3F             | Junior ROTC                      | 19,671                     | 19,651                                                                       | -20                                | 0                      | 0                         | 0                    | 19,651           | 3,428              |
| <b>BA-3 Summary</b>                     |                      |                  |                                  | <b>920,296</b>             | <b>909,596</b>                                                               | <b>-10,700</b>                     | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>909,596</b>   | <b>182,826</b>     |
| Administration & Servicewide Activities | Servicewide Support  | 4A3G             | Servicewide Transportation       | 412,516                    | 407,516                                                                      | -5,000                             | 0                      | 0                         | 0                    | 407,516          | 100,707            |
|                                         |                      | 4A4G             | Administration                   | 411,420                    | 411,420                                                                      | 0                                  | 0                      | 0                         | 0                    | 411,420          | 82,587             |
|                                         |                      | 4B3N             | Acquisition & Program Management | 91,153                     | 91,153                                                                       | 0                                  | 0                      | 0                         | 0                    | 91,153           | 18,301             |
| <b>BA-4 Summary</b>                     |                      |                  |                                  | <b>915,089</b>             | <b>910,089</b>                                                               | <b>-5,000</b>                      | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>910,089</b>   | <b>201,595</b>     |
| <b>Total Direct Program</b>             |                      |                  |                                  | <b>9,531,647</b>           | <b>9,080,959</b>                                                             | <b>-450,688</b>                    | <b>299,561</b>         | <b>0</b>                  | <b>0</b>             | <b>9,380,520</b> | <b>1,784,116</b>   |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

Operation and Maintenance  
Budget Execution Data  
Department of the Navy  
Marine Corps Reserve (1107N)  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                           | Activity Group Title | Budget Line Item | Budget Line Item Title                     | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net            | Actual Obligations |
|-------------------------------------------|----------------------|------------------|--------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|----------------|--------------------|
| Operating Forces                          | Expeditionary Forces | 1A1A             | Operating Forces                           | 125,888                    | 125,888                                                                      | 0                                  | 25                     | 0                         | 0                    | 125,913        | 19,875             |
|                                           |                      | 1A3A             | Depot Maintenance                          | 16,382                     | 16,382                                                                       | 0                                  | 0                      | 0                         | 0                    | 16,382         | 2,623              |
|                                           | Base Support         | BSM1             | Sustainment, Restoration And Modernization | 31,520                     | 31,520                                                                       | 0                                  | 0                      | 0                         | 0                    | 31,520         | 6,866              |
|                                           |                      | BSS1             | Base Operating Support                     | 110,609                    | 110,609                                                                      | 0                                  | 0                      | 0                         | 0                    | 110,609        | 30,480             |
| <b>BA-1 Summary</b>                       |                      |                  |                                            | <b>284,399</b>             | <b>284,399</b>                                                               | <b>0</b>                           | <b>25</b>              | <b>0</b>                  | <b>0</b>             | <b>284,424</b> | <b>59,844</b>      |
| Administration and Servicewide Activities | Servicewide Support  | 4A3G             | Servicewide Transportation                 | 852                        | 852                                                                          | 0                                  | 0                      | 0                         | 0                    | 852            | 497                |
|                                           |                      | 4A4G             | Administration                             | 13,257                     | 13,257                                                                       | 0                                  | 0                      | 0                         | 0                    | 13,257         | 1,997              |
|                                           |                      | 4A6G             | Recruiting and Advertising                 | 9,019                      | 9,019                                                                        | 0                                  | 0                      | 0                         | 0                    | 9,019          | 813                |
| <b>BA-4 Summary</b>                       |                      |                  |                                            | <b>23,128</b>              | <b>23,128</b>                                                                | <b>0</b>                           | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>23,128</b>  | <b>3,307</b>       |
| <b>Total Direct Program</b>               |                      |                  |                                            | <b>307,527</b>             | <b>307,527</b>                                                               | <b>0</b>                           | <b>25</b>              | <b>0</b>                  | <b>0</b>             | <b>307,552</b> | <b>63,151</b>      |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
- 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
- 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
- 4/ Includes prior year adjustments.

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# AIR FORCE

**Operation and Maintenance  
Budget Execution Data  
Air Force Active (3400F)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity  | Activity Group Title      | Budget Line Item | Budget Line Item Title                              | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net       | Actual Obligations |
|------------------|---------------------------|------------------|-----------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-----------|--------------------|
| Operating Forces | Air Operations            | 011A             | Primary Combat Forces                               | 6,340,301                  | 4,662,486                                                                    | -1,677,815                         | 32,000                 | 0                         | 0                    | 4,694,486 | 1,055,891          |
|                  |                           | 011C             | Combat Enhancement Forces                           | 5,451,660                  | 2,457,432                                                                    | -2,994,228                         | 1,407                  | 0                         | 0                    | 2,458,839 | 1,113,438          |
|                  |                           | 011D             | Air Operations Training (OJT, Maintain Skills)      | 1,529,658                  | 1,468,981                                                                    | -60,677                            | 0                      | 0                         | 0                    | 1,468,981 | 314,920            |
|                  |                           | 011M             | Depot Maintenance                                   | 2,516,492                  | 7,226,530                                                                    | 4,710,038                          | 0                      | 0                         | 0                    | 7,226,530 | 429,371            |
|                  |                           | 011R             | Facilities Sustainment, Restoration & Modernization | 1,987,268                  | 1,753,568                                                                    | -233,700                           | 0                      | 0                         | 0                    | 1,753,568 | 138,228            |
|                  |                           | 011Z             | Base Support                                        | 3,148,583                  | 3,125,783                                                                    | -22,800                            | 0                      | 0                         | 0                    | 3,125,783 | 891,639            |
|                  | Combat Related Operations | 012A             | Global C3I and Early Warning                        | 1,561,789                  | 1,069,029                                                                    | -492,760                           | 19,903                 | 0                         | 0                    | 1,088,932 | 330,254            |
|                  |                           | 012C             | Other Combat Ops Spt Programs                       | 1,343,241                  | 1,186,460                                                                    | -156,781                           | 0                      | 0                         | 0                    | 1,186,460 | 203,865            |
|                  |                           | 012F             | Tactical Intel and Other Special Activities         | 696,188                    | 691,188                                                                      | -5,000                             | 0                      | 0                         | 0                    | 691,188   | 91,353             |

Operation and Maintenance  
Budget Execution Data  
Air Force Active (3400F)  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity | Activity Group Title | Budget Line Item | Budget Line Item Title                      | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net        | Actual Obligations |
|-----------------|----------------------|------------------|---------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------|--------------------|
|                 | Space Operations     | 013A             | Launch Facilities                           | 321,484                    | 313,484                                                                      | -8,000                             | 0                      | 0                         | 0                    | 313,484    | 116,614            |
|                 |                      | 013C             | Space Control Systems                       | 650,571                    | 620,965                                                                      | -29,606                            | 0                      | 0                         | 0                    | 620,965    | 153,345            |
|                 | COCOM                | 015A             | Combatant Commanders Direct Mission Support | 781,878                    | 755,978                                                                      | -25,900                            | 12,205                 | 0                         | 0                    | 768,183    | 110,364            |
|                 |                      | 015B             | Combatant Commanders Core Operations        | 170,481                    | 170,481                                                                      | 0                                  | 0                      | 0                         | 0                    | 170,481    | 41,666             |
| BA-1 Summary    |                      |                  |                                             | 26,499,594                 | 25,502,365                                                                   | -997,229                           | 65,515                 | 0                         | 0                    | 25,567,880 | 4,990,948          |
| Mobilization    | Mobility Operations  | 021A             | Airlift Operations                          | 6,521,559                  | 4,878,137                                                                    | -1,643,422                         | 0                      | 0                         | 0                    | 4,878,137  | 1,698,210          |
|                 |                      | 021D             | Mobilization Preparedness                   | 236,140                    | 236,140                                                                      | 0                                  | 0                      | 0                         | 0                    | 236,140    | 45,838             |

**Operation and Maintenance  
Budget Execution Data  
Air Force Active (3400F)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                  | Activity Group Title | Budget Line Item | Budget Line Item Title                              | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|----------------------------------|----------------------|------------------|-----------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
|                                  |                      | 021M             | Depot Maintenance                                   | 535,246                    | 1,771,968                                                                    | 1,236,722                          | 0                      | 0                         | 0                    | 1,771,968        | 125,257            |
|                                  |                      | 021R             | Facilities Sustainment, Restoration & Modernization | 397,588                    | 397,588                                                                      | 0                                  | 0                      | 0                         | 0                    | 397,588          | 81,804             |
|                                  |                      | 021Z             | Base Support                                        | 704,263                    | 697,863                                                                      | -6,400                             | 0                      | 0                         | 0                    | 697,863          | 250,797            |
| <b>BA-2 Summary</b>              |                      |                  |                                                     | <b>8,394,796</b>           | <b>7,981,696</b>                                                             | <b>-413,100</b>                    | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>7,981,696</b> | <b>2,201,906</b>   |
| <u>Training &amp; Recruiting</u> | Accession Training   | 031A             | Officer Acquisition                                 | 114,448                    | 114,448                                                                      | 0                                  | 0                      | 0                         | 0                    | 114,448          | 23,765             |
|                                  |                      | 031B             | Recruit Training                                    | 22,192                     | 22,192                                                                       | 0                                  | 0                      | 0                         | 0                    | 22,192           | 1,642              |
|                                  |                      | 031D             | Reserve Officers Training Corps (ROTC)              | 90,545                     | 90,545                                                                       | 0                                  | 0                      | 0                         | 0                    | 90,545           | 26,855             |
|                                  |                      | 031R             | Facilities Sustainment, Restoration & Modernization | 430,998                    | 430,998                                                                      | 0                                  | 0                      | 0                         | 0                    | 430,998          | 32,886             |

**Operation and Maintenance**  
**Budget Execution Data**  
**Air Force Active (3400F)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity | Activity Group Title               | Budget Line Item | Budget Line Item Title             | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net     | Actual Obligations |
|-----------------|------------------------------------|------------------|------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|---------|--------------------|
|                 |                                    | 031Z             | Base Support                       | 791,934                    | 751,934                                                                      | -40,000                            | 0                      | 0                         | 0                    | 751,934 | 219,452            |
|                 | Basic Skills And Advanced Training | 032A             | Specialized Skill Training         | 510,949                    | 499,249                                                                      | -11,700                            | 772                    | 0                         | 0                    | 500,021 | 87,598             |
|                 |                                    | 032B             | Flight Training                    | 957,692                    | 749,496                                                                      | -208,196                           | 0                      | 0                         | 0                    | 749,496 | 283,367            |
|                 |                                    | 032C             | Professional Development Education | 199,588                    | 199,588                                                                      | 0                                  | 0                      | 0                         | 0                    | 199,588 | 47,292             |
|                 |                                    | 032D             | Training Support                   | 109,001                    | 109,001                                                                      | 0                                  | 0                      | 0                         | 0                    | 109,001 | 31,956             |
|                 |                                    | 032M             | Depot Maintenance                  | 6,386                      | 214,582                                                                      | 208,196                            | 0                      | 0                         | 0                    | 214,582 | 1,386              |

**Operation and Maintenance**  
**Budget Execution Data**  
**Air Force Active (3400F)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                                    | Activity Group Title                        | Budget Line Item | Budget Line Item Title           | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|----------------------------------------------------|---------------------------------------------|------------------|----------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
|                                                    | Recruiting and Other Training and Education | 033A             | Recruiting and Advertising       | 136,102                    | 136,102                                                                      | 0                                  | 0                      | 0                         | 0                    | 136,102          | 24,923             |
|                                                    |                                             | 033B             | Examining                        | 3,079                      | 3,079                                                                        | 0                                  | 0                      | 0                         | 0                    | 3,079            | 396                |
|                                                    |                                             | 033C             | Off-Duty and Voluntary Education | 167,660                    | 167,660                                                                      | 0                                  | 0                      | 0                         | 0                    | 167,660          | 37,666             |
|                                                    |                                             | 033D             | Civilian Education and Training  | 202,767                    | 189,767                                                                      | -13,000                            | 0                      | 0                         | 0                    | 189,767          | 40,621             |
|                                                    |                                             | 033E             | Junior ROTC                      | 75,259                     | 75,259                                                                       | 0                                  | 0                      | 0                         | 0                    | 75,259           | 16,412             |
| <b>BA-3 Summary</b>                                |                                             |                  |                                  | <b>3,818,600</b>           | <b>3,753,900</b>                                                             | <b>-64,700</b>                     | <b>772</b>             | <b>0</b>                  | <b>0</b>             | <b>3,754,672</b> | <b>876,217</b>     |
| <u>Administration &amp; Servicewide Activities</u> | Logistics Operations                        | 041A             | Logistics Operations             | 1,267,999                  | 1,266,543                                                                    | -1,456                             | 0                      | 0                         | 0                    | 1,266,543        | 267,275            |

**Operation and Maintenance  
Budget Execution Data  
Air Force Active (3400F)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity | Activity Group Title | Budget Line Item | Budget Line Item Title                              | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net       | Actual Obligations |
|-----------------|----------------------|------------------|-----------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-----------|--------------------|
|                 |                      | 041B             | Technical Support Activities                        | 785,150                    | 785,150                                                                      | 0                                  | 0                      | 0                         | 0                    | 785,150   | 204,273            |
|                 |                      | 041M             | Depot Maintenance                                   | 14,356                     | 22,054                                                                       | 7,698                              | 0                      | 0                         | 0                    | 22,054    | 35,349             |
|                 |                      | 041R             | Facilities Sustainment, Restoration & Modernization | 416,588                    | 416,588                                                                      | 0                                  | 0                      | 0                         | 0                    | 416,588   | 56,251             |
|                 |                      | 041Z             | Base Support                                        | 1,239,720                  | 1,226,520                                                                    | -13,200                            | 80                     | 0                         | 0                    | 1,226,600 | 316,811            |
|                 | Civil Air Patrol     | 042A             | Administration                                      | 665,500                    | 665,500                                                                      | 0                                  | 0                      | 0                         | 0                    | 665,500   | 148,054            |
|                 |                      | 042B             | Servicewide Communications                          | 762,250                    | 756,008                                                                      | -6,242                             | 0                      | 0                         | 0                    | 756,008   | 125,406            |
|                 |                      | 042G             | Other Servicewide Activities                        | 1,683,992                  | 1,665,992                                                                    | -18,000                            | 108,144                | 0                         | 0                    | 1,774,136 | 425,518            |
|                 |                      | 042I             | Civil Air Patrol                                    | 23,338                     | 27,838                                                                       | 4,500                              | 0                      | 0                         | 0                    | 27,838    | 9,000              |

**Operation and Maintenance  
Budget Execution Data  
Air Force Active (3400F)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity      | Activity Group Title        | Budget Line Item | Budget Line Item Title | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net               | Actual Obligations |
|----------------------|-----------------------------|------------------|------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-------------------|--------------------|
|                      | Support to Other Nations    | 044A             | International Support  | 72,589                     | 72,589                                                                       | 0                                  | 0                      | 0                         | 0                    | 72,589            | 33,647             |
| <b>BA-4 Summary</b>  |                             |                  |                        | <b>6,931,482</b>           | <b>6,904,782</b>                                                             | <b>-26,700</b>                     | <b>108,224</b>         | <b>0</b>                  | <b>0</b>             | <b>7,013,006</b>  | <b>1,621,584</b>   |
| BA-99                | Classified Program          | 9999             | Classified Programs    | 1,269,848                  | 1,254,261                                                                    | -15,587                            | 0                      | 0                         | 0                    | 1,254,261         | 260,353            |
| <b>BA-99 Summary</b> |                             |                  |                        | <b>1,269,848</b>           | <b>1,254,261</b>                                                             | <b>-15,587</b>                     | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>1,254,261</b>  | <b>260,353</b>     |
|                      | <b>Total Direct Program</b> |                  |                        | <b>46,914,320</b>          | <b>45,397,004</b>                                                            | <b>-1,517,316</b>                  | <b>174,511</b>         | <b>0</b>                  | <b>0</b>             | <b>45,571,515</b> | <b>9,951,008</b>   |

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**Operation and Maintenance  
Budget Execution Data  
Air National Guard (3840F)  
(Dollars in thousands)  
Data as of: 31 December 2011**

| Budget Activity                           | Activity Group Title   | Budget Line Item | Budget Line Item Title                              | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|-------------------------------------------|------------------------|------------------|-----------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
| Operating Forces                          | Air Operations         | 011F             | Aircraft Operations                                 | 3,651,900                  | 3,647,900                                                                    | -4,000                             | 0                      | 0                         | 0                    | 3,647,900        | 1,142,155          |
|                                           |                        | 011G             | Mission Support Operations                          | 785,569                    | 775,569                                                                      | -10,000                            | 3,049                  | 0                         | 0                    | 778,618          | 164,944            |
|                                           |                        | 011M             | Depot Maintenance                                   | 753,525                    | 753,525                                                                      | 0                                  | 0                      | 0                         | 0                    | 753,525          | 185,752            |
|                                           |                        | 011R             | Facilities Sustainment, Restoration & Modernization | 284,348                    | 284,348                                                                      | 0                                  | 0                      | 0                         | 0                    | 284,348          | 9,980              |
|                                           |                        | 011Z             | Base Support                                        | 621,942                    | 598,442                                                                      | -23,500                            | 0                      | 0                         | 0                    | 598,442          | 121,399            |
| <b>BA-1 Summary</b>                       |                        |                  |                                                     | <b>6,097,284</b>           | <b>6,059,784</b>                                                             | <b>-37,500</b>                     | <b>3,049</b>           | <b>0</b>                  | <b>0</b>             | <b>6,062,833</b> | <b>1,624,230</b>   |
| Administration and Servicewide Activities | Servicewide Activities | 042A             | Administration                                      | 39,387                     | 39,387                                                                       | 0                                  | 0                      | 0                         | 0                    | 39,387           | 10,039             |
|                                           |                        | 042J             | Recruiting and Advertising                          | 33,659                     | 33,659                                                                       | 0                                  | 0                      | 0                         | 0                    | 33,659           | 971                |
| <b>BA-4 Summary</b>                       |                        |                  |                                                     | <b>73,046</b>              | <b>73,046</b>                                                                | <b>0</b>                           | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>73,046</b>    | <b>11,010</b>      |
| <b>Total Direct Program</b>               |                        |                  |                                                     | <b>6,170,330</b>           | <b>6,132,830</b>                                                             | <b>-37,500</b>                     | <b>3,049</b>           | <b>0</b>                  | <b>0</b>             | <b>6,135,879</b> | <b>1,635,240</b>   |

**FOOTNOTES:**

- 1/ Includes reductions contained in General Provisions or in other Acts.
  - 2/ Includes those reductions required by statute, such as the Small Business Innovation Research Program and the Small Business Technology Transfer Program.
  - 3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.
  - 4/ Includes prior year adjustments.
- Note: The Department of Defense Enterprise Funds Distribution System (EFD) is the official source for this report. Reporting discrepancies between EFD, the Defense Finance and Accounting Services, and the Services budget and accounting automated information systems are due to interface issues which are being resolved.

**Operation and Maintenance  
Budget Execution Data  
Air Force Reserve (3740F)**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity                                  | Activity Group Title   | Budget Line Item | Budget Line Item Title                              | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|--------------------------------------------------|------------------------|------------------|-----------------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
| <u>Operating Forces</u>                          | Air Operations         | 011A             | Primary Combat Forces                               | 2,176,653                  | 2,176,653                                                                    | 0                                  | 0                      | 0                         | 0                    | 2,176,653        | 514,884            |
|                                                  |                        | 011G             | Mission Support Operations                          | 116,513                    | 116,513                                                                      | 0                                  | 623                    | 0                         | 0                    | 117,136          | 23,611             |
|                                                  |                        | 011M             | Depot Maintenance                                   | 602,707                    | 602,707                                                                      | 0                                  | 0                      | 0                         | 0                    | 602,707          | 85,707             |
|                                                  |                        | 011R             | Facilities Sustainment, Restoration & Modernization | 77,161                     | 77,161                                                                       | 0                                  | 0                      | 0                         | 0                    | 77,161           | 16,655             |
|                                                  |                        | 011Z             | Base Support                                        | 315,224                    | 315,224                                                                      | 0                                  | 0                      | 0                         | 0                    | 315,224          | 87,171             |
| <b>BA-1 Summary</b>                              |                        |                  |                                                     | <b>3,288,258</b>           | <b>3,288,258</b>                                                             | <b>0</b>                           | <b>623</b>             | <b>0</b>                  | <b>0</b>             | <b>3,288,881</b> | <b>728,028</b>     |
| <u>Administration and Servicewide Activities</u> | Servicewide Activities | 042A             | Administration                                      | 84,423                     | 84,423                                                                       | 0                                  | 0                      | 0                         | 0                    | 84,423           | 17,066             |
|                                                  |                        | 042J             | Recruiting and Advertising                          | 17,076                     | 17,076                                                                       | 0                                  | 0                      | 0                         | 0                    | 17,076           | 7,339              |
|                                                  |                        | 042K             | Military Manpower and Pers Mgmt (Arpc)              | 19,688                     | 19,688                                                                       | 0                                  | 0                      | 0                         | 0                    | 19,688           | 3,901              |
|                                                  |                        | 042L             | Other Pers Support (Disability Comp)                | 6,170                      | 6,170                                                                        | 0                                  | 0                      | 0                         | 0                    | 6,170            | 0                  |
|                                                  |                        | 042M             | Audiovisual                                         | 794                        | 794                                                                          | 0                                  | 0                      | 0                         | 0                    | 794              | 137                |
| <b>BA-4 Summary</b>                              |                        |                  |                                                     | <b>128,151</b>             | <b>128,151</b>                                                               | <b>0</b>                           | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>128,151</b>   | <b>28,443</b>      |
| <b>Total Direct Program</b>                      |                        |                  |                                                     | <b>3,416,409</b>           | <b>3,416,409</b>                                                             | <b>0</b>                           | <b>623</b>             | <b>0</b>                  | <b>0</b>             | <b>3,417,032</b> | <b>756,471</b>     |

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# DEFENSE-WIDE

**Operation and Maintenance  
Budget Execution Data  
Defense-Wide**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity               | Activity Group Title   | Budget Line Item | Budget Line Item Title                   | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net              | Actual Obligations |
|-------------------------------|------------------------|------------------|------------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|------------------|--------------------|
| Operating Forces              | Defensewide Activities | 1PL1             | Org of the Joint Chiefs of Staff         | 565,787                    | 559,141                                                                      | -6,646                             | 29                     | 0                         | 0                    | 559,170          | 64,787             |
|                               |                        | 1PL2             | Special Operations Command               | 7,256,705                  | 7,183,876                                                                    | -72,829                            | 145,154                | 0                         | 0                    | 7,329,030        | 1,435,256          |
| <b>BA-1 Summary</b>           |                        |                  |                                          | <b>7,822,492</b>           | <b>7,743,017</b>                                                             | <b>-79,475</b>                     | <b>145,183</b>         | <b>0</b>                  | <b>0</b>             | <b>7,888,200</b> | <b>1,500,043</b>   |
| Training and Recruiting       | Defensewide Activities | 3EV2             | Defense Acquisition University           | 124,075                    | 123,821                                                                      | -254                               | 0                      | 0                         | 0                    | 123,821          | 23,212             |
|                               |                        | PEV5             | National Defense University              | 93,348                     | 93,156                                                                       | -192                               | 0                      | 0                         | 0                    | 93,156           | 19,811             |
| <b>BA-3 Summary</b>           |                        |                  |                                          | <b>217,423</b>             | <b>216,977</b>                                                               | <b>-446</b>                        | <b>0</b>               | <b>0</b>                  | <b>0</b>             | <b>216,977</b>   | <b>43,023</b>      |
| Administration and Activities | Defensewide Activities | 4GT3             | Civil Military Programs                  | 159,692                    | 169,344                                                                      | 9,652                              | -590                   | 0                         | 0                    | 168,754          | 18,021             |
|                               |                        | 4GT6             | Defense Contract Audit Agency            | 532,300                    | 518,182                                                                      | -14,118                            | 2                      | 0                         | 0                    | 518,184          | 117,656            |
|                               |                        | 4GTO             | Defense Contact Management Agency        | 1,235,291                  | 1,232,936                                                                    | -2,355                             | 1                      | 0                         | 0                    | 1,232,937        | 250,856            |
|                               |                        | 4GT7             | Defense Finance and Accounting Service   | 12,000                     | 11,975                                                                       | -25                                | 0                      | 0                         | 0                    | 11,975           | 0                  |
|                               |                        | 4GT8             | DOD Human Resources Activity             | 676,419                    | 644,900                                                                      | -31,519                            | 0                      | 0                         | 0                    | 644,900          | 79,996             |
|                               |                        | 4GT9             | Defense Information Systems Agency       | 1,524,912                  | 1,522,119                                                                    | -2,793                             | 2,250                  | 0                         | 0                    | 1,524,369        | 297,457            |
|                               |                        | 4GTB             | Defense Logistics Agency                 | 450,863                    | 454,328                                                                      | 3,465                              | 4,879                  | 0                         | 0                    | 459,207          | 66,705             |
|                               |                        | 4GTA             | Defense Legal Services Agency            | 139,689                    | 104,612                                                                      | -35,077                            |                        | 0                         | 0                    | 104,612          | 15,815             |
|                               |                        | ES18             | Defense Media Activity                   | 271,590                    | 271,064                                                                      | -526                               |                        | 0                         | 0                    | 271,064          | 42,500             |
|                               |                        | 4GTJ             | Department of Defense Education Activity | 2,962,777                  | 3,045,063                                                                    | 82,286                             | 131                    | 0                         | 0                    | 3,045,194        | 430,659            |
|                               |                        | 4GTC             | Defense POW/MIA Office                   | 22,372                     | 22,326                                                                       | -46                                |                        | 0                         | 0                    | 22,326           | 3,668              |
|                               |                        | 4GTD             | Defense Security Cooperation Agency*     | 2,882,831                  | 2,669,183                                                                    | -213,648                           |                        | 0                         | 0                    | 2,669,183        | 32,323             |
|                               |                        | 4GTE             | Defense Security Service                 | 505,366                    | 504,334                                                                      | -1,032                             | 17                     | 0                         | 0                    | 504,351          | 100,886            |

**Operation and Maintenance**  
**Budget Execution Data**  
**Defense-Wide**  
(Dollars in thousands)  
Data as of: 31 December 2011

| Budget Activity     | Activity Group Title        | Budget Line Item | Budget Line Item Title             | President's Budget Request | Enacted Appropriation (Includes Distribution of Congressional Adjustments/1) | Adjustments Required by Statute /2 | Above Threshold Reprog | Below Threshold Reprog /3 | Other Adjustments /4 | Net               | Actual Obligations |
|---------------------|-----------------------------|------------------|------------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------|---------------------------|----------------------|-------------------|--------------------|
|                     |                             | 4GTI             | Defense Threat Reduction Agency    | 432,133                    | 431,257                                                                      | -876                               | 17                     | 0                         | 0                    | 431,274           | 63,620             |
|                     |                             | 4GTH             | Defense Technology Security Agency | 33,848                     | 33,779                                                                       | -69                                |                        | 0                         | 0                    | 33,779            | 5,643              |
|                     |                             | 011A             | Missile Defense Agency             | 202,758                    | 202,341                                                                      | -417                               |                        | 0                         | 0                    | 202,341           | 0                  |
|                     |                             | 4GTM             | Office of Economic Adjustment**    | 81,754                     | 91,566                                                                       | 9,812                              |                        | 0                         | 0                    | 91,566            | 2,499              |
|                     |                             | 4GTN             | Office of The Secretary of Defense | 2,345,834                  | 2,359,992                                                                    | 14,158                             | 2,169                  | 0                         | 0                    | 2,362,161         | 296,727            |
|                     |                             | 4GTQ             | Washington Headquarters Services   | 563,184                    | 555,541                                                                      | -7,643                             | 48                     | 0                         | 0                    | 555,589           | 93,552             |
|                     | Classified Programs         | 9999             | Classified Programs***             | 17,134,292                 | 16,634,622                                                                   | -499,670                           | 14,865                 | 0                         | 0                    | 16,649,487        | 3,006,232          |
| <b>BA-4 Summary</b> |                             |                  |                                    | <b>32,169,905</b>          | <b>31,479,464</b>                                                            | <b>-690,441</b>                    | <b>23,789</b>          | <b>0</b>                  | <b>0</b>             | <b>31,503,253</b> | <b>4,924,815</b>   |
|                     | <b>Total Direct Program</b> |                  |                                    | <b>40,209,820</b>          | <b>39,439,458</b>                                                            | <b>-770,362</b>                    | <b>168,972</b>         | <b>0</b>                  | <b>0</b>             | <b>39,608,430</b> | <b>6,467,881</b>   |

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3/ The "Below Threshold Reprogramming" column includes intra-budget activity reprogramming and technical corrections to comply with congressional intent.

4/ Includes prior year adjustments.

\* Includes \$1 690B 2 Year Funds; \*\*Excludes \$250M X Year Funds; \*\*\*Excludes \$8 420M X Year Funds

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