

Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

<u>0100D Operation & Maintenance, Defense-Wide</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>
			<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>
				<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>CR Base**</u>	<u>CR OCO**</u>	<u>CR Total**</u>
<u>Budget Activity 01: Operating Forces</u>									
0100D	010	Joint Chiefs Of Staff	404,498	420,940	20,500	441,440	388,082	18,649	406,731
0100D	020	Special Operations Command	6,711,933	3,944,330	3,012,026	6,956,356	3,636,443	2,740,149	6,376,592
Total, BA 01: Operating Forces			7,116,431	4,365,270	3,032,526	7,397,796	4,024,525	2,758,798	6,783,323
<u>Budget Activity 03: Training and Recruiting</u>									
0100D	030	Defense Acquisition University	109,391	145,896		145,896	134,508		134,508
0100D	040	National Defense University	102,699	97,633		97,633	90,012		90,012
Total, BA 03: Training and Recruiting			212,090	243,529		243,529	224,520		224,520
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
0100D	050	Civil Military Programs	148,804	156,043		156,043	143,863		143,863
0100D	070	Defense Business Transformation Agency	119,436	143,441		143,441	132,244		132,244
0100D	080	Defense Contract Audit Agency	479,860	486,143	27,000	513,143	448,196	24,563	472,759
0100D	090	Defense Contract Management Agency	1,136,335	1,112,849	74,862	1,187,711	1,025,982	68,105	1,094,087
0100D	100	Defense Finance And Accounting Service		1,593		1,593	1,469		1,469
0100D	110	Defense Human Resources Activity	641,343	824,153		824,153	759,821		759,821
0100D	120	Defense Information Systems Agency	1,576,909	1,384,450	136,316	1,520,766	1,276,382	124,012	1,400,394
0100D	140	Defense Legal Services Agency	128,753	42,404	120,469	162,873	39,094	109,595	148,689
0100D	150	Defense Logistics Agency	368,434	448,043		448,043	413,070		413,070
0100D	160	Defense Media Activity	265,660	255,878	14,799	270,677	235,905	13,463	249,368
0100D	170	Defense Pow/Mia Office	20,748	24,155		24,155	22,270		22,270
0100D	180	Defense Security Cooperation Agency	2,674,219	683,853	2,000,000	2,683,853	630,473	1,819,473	2,449,946
0100D	190	Defense Security Service	479,268	518,743		518,743	478,251		478,251
0100D	200	Defense Technology Security Administration	34,674	37,624		37,624	34,687		34,687
0100D	210	Defense Threat Reduction Agency	383,814	463,522	1,218	464,740	427,340	1,108	428,448
0100D	220	Department Of Defense Education Activity	3,116,895	2,514,537	485,769	3,000,306	2,318,257	441,922	2,760,179
0100D	230	Missile Defense Agency							
0100D	250	Office Of Economic Adjustment	124,654	50,811		50,811	46,845		46,845
0100D	260	Office Of The Secretary Of Defense	2,155,878	2,245,300	188,099	2,433,399	2,070,036	171,120	2,241,156
0100D	270	Washington Headquarters Service	587,040	604,130		604,130	556,970		556,970
0100D	999	Classified Programs	15,782,536	13,977,425	3,345,300	17,322,725	12,886,373	3,043,341	15,929,714
Total, BA 04: Admin & Srvwd Activities			30,225,260	25,975,097	6,393,832	32,368,929	23,947,528	5,816,702	29,764,230

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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<u>0100D Operation & Maintenance, Defense-Wide</u>			<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>Budget Activity 01: Operating Forces</u>					
0100D	010	Joint Chiefs Of Staff	563,787	2,000	565,787
0100D	020	Special Operations Command	3,986,766	3,269,939	7,256,705
Total, BA 01: Operating Forces			4,550,553	3,271,939	7,822,492
<u>Budget Activity 03: Training and Recruiting</u>					
0100D	030	Defense Acquisition University	124,075		124,075
0100D	040	National Defense University	93,348		93,348
Total, BA 03: Training and Recruiting			217,423		217,423
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
0100D	050	Civil Military Programs	159,692		159,692
0100D	070	Defense Business Transformation Agency			
0100D	080	Defense Contract Audit Agency	508,822	23,478	532,300
0100D	090	Defense Contract Management Agency	1,147,366	87,925	1,235,291
0100D	100	Defense Finance And Accounting Service	12,000		12,000
0100D	110	Defense Human Resources Activity	676,419		676,419
0100D	120	Defense Information Systems Agency	1,360,392	164,520	1,524,912
0100D	140	Defense Legal Services Agency	37,367	102,322	139,689
0100D	150	Defense Logistics Agency	450,863		450,863
0100D	160	Defense Media Activity	256,133	15,457	271,590
0100D	170	Defense Pow/Mia Office	22,372		22,372
0100D	180	Defense Security Cooperation Agency	682,831	2,200,000	2,882,831
0100D	190	Defense Security Service	505,366		505,366
0100D	200	Defense Technology Security Administration	33,848		33,848
0100D	210	Defense Threat Reduction Agency	432,133		432,133
0100D	220	Department Of Defense Education Activity	2,768,677	194,100	2,962,777
0100D	230	Missile Defense Agency	202,758		202,758
0100D	250	Office Of Economic Adjustment	81,754		81,754
0100D	260	Office Of The Secretary Of Defense	2,201,964	143,870	2,345,834
0100D	270	Washington Headquarters Service	563,184		563,184
0100D	999	Classified Programs	14,068,492	3,065,800	17,134,292
Total, BA 04: Admin & Srvwd Activities			26,172,433	5,997,472	32,169,905

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<u>0100D Operation & Maintenance, Defense-Wide</u>	<u>FY 2010 (Base & OCO)</u>	<u>FY 2011 Base Request with CR Adj*</u>	<u>FY 2011 OCO Request with CR Adj*</u>	<u>FY 2011 Total Request with CR Adj*</u>	<u>FY 2011 Annualized CR Base**</u>	<u>FY 2011 Annualized CR OCO**</u>	<u>FY 2011 Annualized CR Total**</u>
<u>Budget Activity 20: Undistributed</u>							
0100D 280 Adj to Match Continuing Resolution		-2,387,323	-850,858	-3,238,181			
Total, BA 20: Undistributed		-2,387,323	-850,858	-3,238,181			
Total Operation & Maintenance, Defense-Wide	37,553,781	28,196,573	8,575,500	36,772,073	28,196,573	8,575,500	36,772,073

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<u>Budget Activity 20: Undistributed</u>			
0100D 280 Adj to Match Continuing Resolution			
Total, BA 20: Undistributed			
Total Operation & Maintenance, Defense-Wide	30,940,409	9,269,411	40,209,820