

**OPERATION AND MAINTENANCE
PROGRAMS (O-1)
REVOLVING AND MANAGEMENT FUNDS (RF-1)**



***Department of Defense Budget
Budget Amendment to the Fiscal Year 2015 President's Budget Request for
Overseas Contingency Operations (OCO)
June 2014
Office of the Under Secretary of Defense (Comptroller)***

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Preface

The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.

The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <http://www.dod.mil/comptroller>.

Office of the Under Secretary of Defense (Comptroller)

Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2014.

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O-1

TABLE OF CONTENTS

	<u>O-1 PAGE</u>
<u>DOD Component Summary</u>	1
<u>Appropriation</u>	
<u>Army</u>	
Operation and Maintenance, Army	3
Operation and Maintenance, Army Reserve	6
Operation and Maintenance, Army National Guard	8
Afghanistan Security Forces Fund	10
Afghanistan Infrastructure Fund	12
Restoration of the Rocky Mountain Arsenal	13
<u>Navy</u>	
Operation and Maintenance, Navy	14
Operation and Maintenance, Marine Corps	18
Operation and Maintenance, Navy Reserve	20
Operation and Maintenance, Marine Corps Reserve	22
Ship Modernization, Operations & Sustainment Fund	23
<u>Air Force</u>	
Operation and Maintenance, Air Force	24
Operation and Maintenance, Air Force Reserve	27
Operation and Maintenance, Air National Guard	28

UNCLASSIFIED

Defense-wide

Operation and Maintenance-Defense-Wide	29
Office of the Inspector General	30
US Court of Appeals for the Armed Forces, Defense	31
Defense Health Program	32
Overseas Humanitarian, Disaster, and Civic Aid	33
Cooperative Threat Reduction Account	34
Contributions to the Cooperative Threat Reduction Program	35
DoD Acquisition Workforce Development Fund	36

Transfer Accounts

37

Miscellaneous Accounts

37

Indefinite Accounts

37

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

<u>Appropriation Summary</u>	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>
Department of the Army							
Operation & Maintenance, Army	64,804,594	30,643,894	32,369,249	63,013,143	33,240,148	16,355,722	49,595,870
Operation & Maintenance, Army Res	3,022,423	2,940,936	34,674	2,975,610	2,490,569	36,572	2,527,141
Operation & Maintenance, ARNG	7,045,166	6,857,530	130,471	6,988,001	6,030,773	76,461	6,107,234
Afghanistan Security Forces Fund	4,946,192		4,726,720	4,726,720		4,109,333	4,109,333
Afghanistan Infrastructure Fund	325,000		199,000	199,000			
Restoration of the Rocky Mountain Arsenal	3,107						
Total Department of the Army	80,146,482	40,442,360	37,460,114	77,902,474	41,761,490	20,578,088	62,339,578
Department of the Navy							
Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857*	5,477,240	44,794,097
Operation & Maintenance, Marine Corps	9,167,402	5,389,568	3,369,815	8,759,383	5,909,487	1,474,804	7,384,291
Operation & Maintenance, Navy Res	1,194,098	1,158,382	55,700	1,214,082	1,007,100	45,876	1,052,976
Operation & Maintenance, MC Reserve	279,345	255,317	12,534	267,851	268,582	10,540	279,122
Ship Modernization, Operations & Sustainment Fund	178,956	2,244,400		2,244,400			
Total Department of the Navy	55,608,247	44,891,395	11,908,857	56,800,252	46,502,026	7,008,460	53,510,486
Department of the Air Force							
Operation & Maintenance, Air Force	42,904,140	33,117,642	12,746,424	45,864,066	35,331,193	8,177,556	43,508,749
Operation & Maintenance, AF Reserve	2,994,080	3,062,207	32,849	3,095,056	3,015,842	77,794	3,093,636
Operation & Maintenance, ANG	6,033,862	6,392,304	22,200	6,414,504	6,392,859	20,300	6,413,159
Total Department of the Air Force	51,932,082	42,572,153	12,801,473	55,373,626	44,739,894	8,275,650	53,015,544
Defense-Wide							
Operation and Maintenance, Defense-Wide	35,973,785	31,147,247	6,226,678	37,373,925	31,198,232	5,707,463	36,905,695
Office of the Inspector General	318,871	316,000	10,766	326,766	311,830	7,968	319,798
US Court of Appeals for Armed Forces, Def	10,528	13,606		13,606	13,723		13,723
Defense Health Program	31,228,372	32,690,271	898,701	33,588,972	31,994,918**	300,531	32,295,449
Overseas Humanitarian, Disaster, and Civic Aid	108,615	109,500		109,500	100,000		100,000
Cooperative Threat Reduction Account	446,235	500,455		500,455	365,108		365,108
Contributions to the Cooperative Threat Reduction Pro	313						
DoD Acquisition Workforce Development Fund	48,643	51,031		51,031	212,875		212,875
Total Defense-Wide	68,135,362	64,828,110	7,136,145	71,964,255	64,196,686	6,015,962	70,212,648

• \$291M for transfer to the Maritime Administration included in this total.

** \$161.8M for transfer to the Veteran's Administration included in this total.

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Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

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Transfer Accounts							
Drug Interdiction & Ctr-Drug Activities, Def	391,332	1,015,885	376,305	1,392,190	820,687	189,000	1,009,687
Environmental Restoration, Army		298,815		298,815	201,560		201,560
Environmental Restoration, Navy		316,103		316,103	277,294		277,294
Environmental Restoration, Air Force		439,820		439,820	408,716		408,716
Environmental Restoration, Defense		10,757		10,757	8,547		8,547
Environmental Restoration Formerly Used Sites		287,443		287,443	208,353		208,353
Overseas Contingency Operations Transfer Fund					5,000		5,000
Counterterrorism Partnerships Fund						4,000,000	4,000,000
European Reassurance Initiative						925,000	925,000
Total Transfer Accounts	391,332	2,368,823	376,305	2,745,128	1,930,157	5,114,000	7,044,157
Miscellaneous Accounts							
Support for International Sporting Competitions , Def	1,691				10,000		10,000
Emergency Response Fund, Defense	5,490						
Total Miscellaneous Accounts	7,181				10,000		10,000
Indefinite Accounts							
Disposal of DoD Real Property	19,116	30,878		30,878	5,546		5,546
Lease of DoD Real Property	28,958	130,276		130,276	24,629		24,629
Total Indefinite Accounts	48,074	161,154		161,154	30,175		30,175
Total Operation and Maintenance Title plus Indefinite A	256,268,760	195,263,995	69,682,894	264,946,889	199,170,428	46,992,160	246,162,588
Total Operation and Maintenance Title	256,220,686	195,102,841	69,682,894	264,785,735	199,140,253	46,992,160	246,132,413

UNCLASSIFIED

Page 2

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
<u>2020A Operation & Maintenance, Army</u>								
TOTAL, BA 01: Operating Forces	44,969,934	17,974,947	25,122,361	43,097,308	20,018,734	13,310,734	33,329,468	
TOTAL, BA 02: Mobilization	535,784	547,896		547,896	510,848		510,848	
TOTAL, BA 03: Training and Recruiting	4,541,327	4,612,476		4,612,476	4,386,933		4,386,933	
TOTAL, BA 04: Admin & Srvwide Activities	14,757,549	7,508,575	7,246,888	14,755,463	8,323,633	3,044,988	11,368,621	
Total Operation & Maintenance, Army	64,804,594	30,643,894	32,369,249	63,013,143	33,240,148	16,355,722	49,595,870	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2020A 010 111 Maneuver Units	846,963	460,935	623,449	1,084,384	969,281	77,419	1,046,700	U
2020A 020 112 Modular Support Brigades	69,049	69,381	10,624	80,005	61,990	3,827	65,817	U
2020A 030 113 Echelons Above Brigade	540,077	605,373	62,173	667,546	450,987	22,353	473,340	U
2020A 040 114 Theater Level Assets	3,628,323	392,425	4,412,215	4,804,640	545,773	1,231,128	1,776,901	U
2020A 050 115 Land Forces Operations Support	1,451,973	463,846	1,450,567	1,914,413	1,057,453	452,332	1,509,785	U
2020A 060 116 Aviation Assets	1,042,153	1,188,419	537,945	1,726,364	1,409,347	47,522	1,456,869	U
Total Land Forces	7,578,538	3,180,379	7,096,973	10,277,352	4,494,831	1,834,581	6,329,412	
<u>Land Forces Readiness</u>								
2020A 070 121 Force Readiness Operations Support	5,061,036	2,426,188	2,282,755	4,708,943	3,592,334	1,043,683	4,636,017	U
2020A 080 122 Land Forces Systems Readiness	734,355	430,711	675,000	1,105,711	411,388	166,725	578,113	U
2020A 090 123 Land Forces Depot Maintenance	1,598,057	1,054,682	601,563	1,656,245	1,001,232	87,636	1,088,868	U
Total Land Forces Readiness	7,393,448	3,911,581	3,559,318	7,470,899	5,004,954	1,298,044	6,302,998	
<u>Land Forces Readiness Support</u>								
2020A 100 131 Base Operations Support	8,726,710	7,202,768	706,214	7,908,982	7,428,972	291,977	7,720,949	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	2,278,104	2,649,915		2,649,915	2,066,434		2,066,434	U
2020A 120 133 Management and Operational Headquarters	401,891	424,624		424,624	411,863		411,863	U
2020A 130 134 Combatant Commanders Core Operations	160,823	178,284		178,284	179,399		179,399	U
2020A 140 135 Additional Activities	15,978,737		11,489,498	11,489,498		7,041,667	7,041,667	U
2020A 150 136 Commander's Emergency Response Program	43,465		30,000	30,000		10,000	10,000	U
2020A 160 137 RESET	2,024,164		2,240,358	2,240,358		2,834,465	2,834,465	U
2020A 170 138 Combatant Commands Direct Mission Support	384,054	427,396		427,396	432,281		432,281	U
Total Land Forces Readiness Support	29,997,948	10,882,987	14,466,070	25,349,057	10,518,949	10,178,109	20,697,058	
Total, BA 01: Operating Forces	44,969,934	17,974,947	25,122,361	43,097,308	20,018,734	13,310,734	33,329,468	
<u>Budget Activity 02: Mobilization</u>								
<u>Mobility Operations</u>								
2020A 180 211 Strategic Mobility	384,714	360,240		360,240	316,776		316,776	U

Page 3

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

			FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	
			(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	S e c
<u>2020A Operation & Maintenance, Army</u>										
2020A	190	212 Army Prepositioned Stocks	145,108	180,555		180,555	187,609		187,609	U
2020A	200	213 Industrial Preparedness	5,962	7,101		7,101	6,463		6,463	U
Total Mobility Operations			535,784	547,896		547,896	510,848		510,848	
Total, BA 02: Mobilization			535,784	547,896		547,896	510,848		510,848	
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
2020A	210	311 Officer Acquisition	99,927	115,880		115,880	124,766		124,766	U
2020A	220	312 Recruit Training	57,753	52,093		52,093	51,968		51,968	U
2020A	230	313 One Station Unit Training	42,060	43,397		43,397	43,735		43,735	U
2020A	240	314 Senior Reserve Officers Training Corps	490,440	441,759		441,759	456,563		456,563	U
Total Accession Training			690,180	653,129		653,129	677,032		677,032	
<u>Basic Skill and Advanced Training</u>										
2020A	250	321 Specialized Skill Training	871,329	992,236		992,236	886,529		886,529	U
2020A	260	322 Flight Training	972,365	950,828		950,828	890,070		890,070	U
2020A	270	323 Professional Development Education	156,073	178,533		178,533	193,291		193,291	U
2020A	280	324 Training Support	662,464	620,738		620,738	552,359		552,359	U
Total Basic Skill and Advanced Training			2,662,231	2,742,335		2,742,335	2,522,249		2,522,249	
<u>Recruiting, and Other Training & Education</u>										
2020A	290	331 Recruiting and Advertising	504,396	474,223		474,223	466,927		466,927	U
2020A	300	332 Examining	153,482	159,755		159,755	194,588		194,588	U
2020A	310	333 Off-Duty and Voluntary Education	229,641	251,523		251,523	205,782		205,782	U
2020A	320	334 Civilian Education and Training	136,812	151,061		151,061	150,571		150,571	U
2020A	330	335 Junior Reserve Officer Training Corps	164,585	180,450		180,450	169,784		169,784	U
Total Recruiting, and Other Training & Educatio			1,188,916	1,217,012		1,217,012	1,187,652		1,187,652	
Total, BA 03: Training and Recruiting			4,541,327	4,612,476		4,612,476	4,386,933		4,386,933	
<u>Budget Activity 04: Admin & Srvwide Activities</u>										
<u>Logistics Operations</u>										
2020A	350	421 Servicewide Transportation	4,467,406	427,320	4,801,356	5,228,676	541,877	1,776,267	2,318,144	U
2020A	360	422 Central Supply Activities	753,694	729,754		729,754	722,291		722,291	U
2020A	370	423 Logistic Support Activities	639,881	617,345		617,345	602,034		602,034	U
2020A	380	424 Ammunition Management	447,146	428,859	17,418	446,277	422,277	45,537	467,814	U
Total Logistics Operations			6,308,127	2,203,278	4,818,774	7,022,052	2,288,479	1,821,804	4,110,283	
<u>Servicewide Support</u>										
2020A	390	431 Administration	521,960	430,544		430,544	405,442		405,442	U
2020A	400	432 Servicewide Communications	1,690,044	990,104	610,000	1,600,104	1,624,742	32,264	1,657,006	U
2020A	410	433 Manpower Management	284,608	312,936		312,936	289,771		289,771	U
2020A	420	434 Other Personnel Support	298,358	225,614	54,820	280,434	390,924	98,171	489,095	U

UNCLASSIFIED

Page 4

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
										<u>c</u>
<u>2020A Operation & Maintenance, Army</u>										
2020A	430	435 Other Service Support	1,109,015	1,195,207	54,000	1,249,207	1,118,540	99,694	1,218,234	U
2020A	440	436 Army Claims Activities	207,860	242,146		242,146	241,234		241,234	U
2020A	450	437 Real Estate Management	195,930	232,624	306,300	538,924	243,509	137,053	380,562	U
2020A	460	438 Financial Management and Audit Readiness	193,665	221,632		221,632	200,615		200,615	U
Total Servicewide Support			4,501,440	3,850,807	1,025,120	4,875,927	4,514,777	367,182	4,881,959	
<u>Support of Other Nations</u>										
2020A	470	441 International Military Headquarters	434,784	447,697		447,697	462,591		462,591	U
2020A	480	442 Misc. Support of Other Nations	19,668	26,147		26,147	27,375		27,375	U
Total Support of Other Nations			454,452	473,844		473,844	489,966		489,966	
<u>Closed Account Adjustments</u>										
2020A	490	451 Closed Account Adjustments	20,748							U
2020A	500	471 Foreign Currency Fluctuation	-53,807							U
2020A	510	493 Defense Environmental Restoration Account (DERA)	565,563							U
Total Closed Account Adjustments			532,504							
<u>Judgment Fund</u>										
2020A	520	461 Judgment Fund	1,384							U
Total Judgment Fund			1,384							
2020A	999	Classified Programs	2,959,642	980,646	1,402,994	2,383,640	1,030,411	856,002	1,886,413	U
Total, BA 04: Admin & Srvwide Activities			14,757,549	7,508,575	7,246,888	14,755,463	8,323,633	3,044,988	11,368,621	
Total Operation & Maintenance, Army			64,804,594	30,643,894	32,369,249	63,013,143	33,240,148	16,355,722	49,595,870	

UNCLASSIFIED

Page 5

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
<u>2080A Operation & Maintenance, Army Res</u>								
TOTAL, BA 01: Operating Forces	2,918,404	2,849,789	34,674	2,884,463	2,390,899	36,572	2,427,471	
TOTAL, BA 04: Admin & Srvwd Activities	104,019	91,147		91,147	99,670		99,670	
Total Operation & Maintenance, Army Res	3,022,423	2,940,936	34,674	2,975,610	2,490,569	36,572	2,527,141	
Details:								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2080A 010 111 Maneuver Units	1,299	1,621		1,621				U
2080A 020 112 Modular Support Brigades	14,467	17,530		17,530	15,200		15,200	U
2080A 030 113 Echelons Above Brigade	523,995	607,335	5,401	612,736	502,664	3,726	506,390	U
2080A 040 114 Theater Level Assets	90,731	107,999		107,999	107,489		107,489	U
2080A 050 115 Land Forces Operations Support	585,461	568,882	1,801	570,683	543,989	1,242	545,231	U
2080A 060 116 Aviation Assets	76,781	77,866		77,866	72,963		72,963	U
Total Land Forces	1,292,734	1,381,233	7,202	1,388,435	1,242,305	4,968	1,247,273	
<u>Land Forces Readiness</u>								
2080A 070 121 Force Readiness Operations Support	432,545	409,419	608	410,027	360,082	608	360,690	U
2080A 080 122 Land Forces Systems Readiness	83,218	74,237		74,237	72,491		72,491	U
2080A 090 123 Land Forces Depot Maintenance	162,073	69,101		69,101	58,873		58,873	U
Total Land Forces Readiness	677,836	552,757	608	553,365	491,446	608	492,054	
<u>Land Forces Readiness Support</u>								
2080A 100 131 Base Operations Support	573,867	569,801	26,864	596,665	388,961	30,996	419,957	U
2080A 110 132 Facilities Sustainment, Restoration & Modernization	320,908	294,145		294,145	228,597		228,597	U
2080A 120 133 Management and Operational Headquarters	53,059	51,853		51,853	39,590		39,590	U
Total Land Forces Readiness Support	947,834	915,799	26,864	942,663	657,148	30,996	688,144	
Total, BA 01: Operating Forces	2,918,404	2,849,789	34,674	2,884,463	2,390,899	36,572	2,427,471	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
2080A 130 421 Servicewide Transportation	11,192	10,735		10,735	10,608		10,608	U
Total Logistics Operations	11,192	10,735		10,735	10,608		10,608	
<u>Servicewide Support</u>								
2080A 140 431 Administration	26,032	23,246		23,246	18,587		18,587	U
2080A 150 432 Servicewide Communications	4,238	10,261		10,261	6,681		6,681	U
2080A 160 433 Manpower Management	16,140	10,219		10,219	9,192		9,192	U

UNCLASSIFIED

Page 6

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
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<u>2080A Operation & Maintenance, Army Res</u>										<u>c</u>
2080A	170	434 Recruiting and Advertising	46,417	36,686		36,686	54,602		54,602	U
		Total Servicewide Support	92,827	80,412		80,412	89,062		89,062	
		Total, BA 04: Admin & Srvwd Activities	104,019	91,147		91,147	99,670		99,670	
Total Operation & Maintenance, Army Res			3,022,423	2,940,936	34,674	2,975,610	2,490,569	36,572	2,527,141	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
<u>2065A Operation & Maintenance, ARNG</u>								
TOTAL, BA 01: Operating Forces	6,636,432	6,471,796	129,848	6,601,644	5,641,302	76,143	5,717,445	
TOTAL, BA 04: Admin & Srvwd Activities	408,734	385,734	623	386,357	389,471	318	389,789	
Total Operation & Maintenance, ARNG	7,045,166	6,857,530	130,471	6,988,001	6,030,773	76,461	6,107,234	
Details:								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2065A 010 111 Maneuver Units	610,207	781,306	13,312	794,618	660,648	12,593	673,241	U
2065A 020 112 Modular Support Brigades	148,007	174,382	631	175,013	165,942	647	166,589	U
2065A 030 113 Echelons Above Brigade	772,456	759,916	14,106	774,022	733,800	6,670	740,470	U
2065A 040 114 Theater Level Assets	129,808	97,267	608	97,875	83,084	664	83,748	U
2065A 050 115 Land Forces Operations Support	37,976	38,779		38,779	22,005		22,005	U
2065A 060 116 Aviation Assets	856,015	906,536	38,548	945,084	920,085	22,485	942,570	U
Total Land Forces	2,554,469	2,758,186	67,205	2,825,391	2,585,564	43,059	2,628,623	
<u>Land Forces Readiness</u>								
2065A 070 121 Force Readiness Operations Support	707,170	758,930	21,526	780,456	680,887	14,560	695,447	U
2065A 080 122 Land Forces Systems Readiness	52,882	61,383		61,383	69,726		69,726	U
2065A 090 123 Land Forces Depot Maintenance	357,030	226,919		226,919	138,263		138,263	U
Total Land Forces Readiness	1,117,082	1,047,232	21,526	1,068,758	888,876	14,560	903,436	
<u>Land Forces Readiness Support</u>								
2065A 100 131 Base Operations Support	1,076,568	1,000,362	33,592	1,033,954	804,517	13,923	818,440	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	814,799	693,262		693,262	490,205		490,205	U
2065A 120 133 Management and Operational Headquarters	1,073,514	972,754	7,525	980,279	872,140	4,601	876,741	U
Total Land Forces Readiness Support	2,964,881	2,666,378	41,117	2,707,495	2,166,862	18,524	2,185,386	
Total, BA 01: Operating Forces	6,636,432	6,471,796	129,848	6,601,644	5,641,302	76,143	5,717,445	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
2065A 130 421 Servicewide Transportation	7,446	9,899		9,899	6,690		6,690	U
Total Logistics Operations	7,446	9,899		9,899	6,690		6,690	
<u>Servicewide Support</u>								
2065A 140 437 Real Estate Management	1,491	1,551		1,551	1,765		1,765	U
Total Servicewide Support	1,491	1,551		1,551	1,765		1,765	
<u>Servicewide Support</u>								
2065A 150 431 Administration	69,507	69,232		69,232	63,075	318	63,393	U

UNCLASSIFIED

Page 8

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

				<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
				<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
											<u>c</u>
<u>2065A Operation & Maintenance, ARNG</u>											
2065A	160	432	Servicewide Communications	50,086	40,838	623	41,461	37,372		37,372	U
2065A	170	433	Manpower Management	6,043	6,615		6,615	6,484		6,484	U
2065A	180	434	Other Personnel Support	274,161	257,599		257,599	274,085		274,085	U
Total Servicewide Support				399,797	374,284	623	374,907	381,016	318	381,334	
Total, BA 04: Admin & Srvwd Activities				408,734	385,734	623	386,357	389,471	318	389,789	
Total Operation & Maintenance, ARNG				7,045,166	6,857,530	130,471	6,988,001	6,030,773	76,461	6,107,234	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u>
TOTAL, BA 01: Ministry of Defense	3,049,565		3,629,660	3,629,660		2,915,747	2,915,747	e
TOTAL, BA 02: Ministry of Interior	1,842,975		1,087,335	1,087,335		1,161,733	1,161,733	c
TOTAL, BA 04: Detainee Ops	53,652		9,725	9,725		31,853	31,853	
Total Afghanistan Security Forces Fund	4,946,192		4,726,720	4,726,720		4,109,333	4,109,333	
<u>Details:</u>								
<u>Budget Activity 01: Ministry of Defense</u>								
<u>Defense Forces</u>								
2091A 011 110 Sustainment						2,514,660	2,514,660	U
2091A 012 120 Infrastructure						20,000	20,000	U
2091A 013 130 Equipment and Transportation						21,442	21,442	U
2091A 014 140 Training and Operations						359,645	359,645	U
Total Defense Forces						2,915,747	2,915,747	
<u>Closed Account Adjustments</u>								
2091A 010 100 Afghanistan Security Forces Fund	3,049,565		3,629,660	3,629,660				U
Total Closed Account Adjustments	3,049,565		3,629,660	3,629,660				
Total, BA 01: Ministry of Defense	3,049,565		3,629,660	3,629,660		2,915,747	2,915,747	
<u>Budget Activity 02: Ministry of Interior</u>								
<u>Interior Forces</u>								
2091A 021 210 Sustainment						953,189	953,189	U
2091A 022 220 Infrastructure						15,155	15,155	U
2091A 023 230 Equipment and Transportation						18,657	18,657	U
2091A 024 240 Training and Operations						174,732	174,732	U
Total Interior Forces						1,161,733	1,161,733	
<u>Closed Account Adjustments</u>								
2091A 020 200 Ministry Of Interior	1,842,975		1,087,335	1,087,335				U
Total Closed Account Adjustments	1,842,975		1,087,335	1,087,335				
Total, BA 02: Ministry of Interior	1,842,975		1,087,335	1,087,335		1,161,733	1,161,733	
<u>Budget Activity 04: Detainee Ops</u>								
<u>Related Activities</u>								
2091A 031 410 Sustainment						29,603	29,603	U
2091A 032 440 Training and Operations						2,250	2,250	U
Total Related Activities						31,853	31,853	

Page 10

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2091A Afghanistan Security Forces Fund</u>								
<u>Closed Account Adjustments</u>								
2091A 030 400 Iraq Training Facility	53,652		9,725	9,725				U
Total Closed Account Adjustments	53,652		9,725	9,725				
Total, BA 04: Detainee Ops	53,652		9,725	9,725		31,853	31,853	
Total Afghanistan Security Forces Fund	4,946,192		4,726,720	4,726,720		4,109,333	4,109,333	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>2096A Afghanistan Infrastructure Fund</u>								
TOTAL, BA 01: Afghanistan Infrastructure Fund	325,000		199,000	199,000				
Total Afghanistan Infrastructure Fund	325,000		199,000	199,000				
<u>Details:</u>								
<u>Budget Activity 01: Afghanistan Infrastructure Fund</u>								
<u>Closed Account Adjustments</u>								
2096A 010 011 Power			199,000	199,000				U
2096A 020 110 Power	325,000							U
Total Closed Account Adjustments	325,000		199,000	199,000				
Total, BA 01: Afghanistan Infrastructure Fund	325,000		199,000	199,000				
Total Afghanistan Infrastructure Fund	325,000		199,000	199,000				

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>5098A Restoration of the Rocky Mountain Arsenal</u>								
TOTAL, BA 01: RESTORATION OF ROCKY MOUNTAIN ARSENAL	3,107							
Total Restoration of the Rocky Mountain Arsenal	3,107							
<u>Details:</u>								
<u>Budget Activity 01: RESTORATION OF ROCKY MOUNTAIN ARSENAL</u>								
<u>Restoration of the Rocky Mountain Arsenal</u>								
5098A 010 580 Restoration of the Rocky Mountain Arsenal	3,107							U
Total Restoration of the Rocky Mountain Arsenal	3,107							
Total, BA 01: RESTORATION OF ROCKY MOUNTAIN ARSENAL	3,107							
Total Restoration of the Rocky Mountain Arsenal	3,107							

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>1804N Operation & Maintenance, Navy</u>								
TOTAL, BA 01: Operating Forces	36,987,044	28,685,744	8,215,652	36,901,396	31,619,155	4,995,539	36,614,694	
TOTAL, BA 02: Mobilization	1,458,955	679,781	18,460	698,241	1,223,342	218,626	1,441,968	
TOTAL, BA 03: Training and Recruiting	1,613,420	1,727,062	55,669	1,782,731	1,737,254	48,270	1,785,524	
TOTAL, BA 04: Admin & Srvwd Activities	4,729,027	4,751,141	181,027	4,932,168	4,737,106	214,805	4,951,911	
Total Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857*	5,477,240	44,794,097	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
1804N 010 1A1A Mission and Other Flight Operations	5,344,864	3,867,460	1,845,169	5,712,629	4,947,202	547,145	5,494,347	U
1804N 020 1A2A Fleet Air Training	1,847,179	1,824,704		1,824,704	1,647,943		1,647,943	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	41,678	38,225	600	38,825	37,050		37,050	U
1804N 040 1A4A Air Operations and Safety Support	90,065	81,238	17,489	98,727	96,139	2,600	98,739	U
1804N 050 1A4N Air Systems Support	341,200	359,276	78,491	437,767	363,763	22,035	385,798	U
1804N 060 1A5A Aircraft Depot Maintenance	1,031,281	794,581	162,420	957,001	814,770	192,411	1,007,181	U
1804N 070 1A6A Aircraft Depot Operations Support	38,491	35,445	2,700	38,145	36,494	1,116	37,610	U
1804N 080 1A9A Aviation Logistics	325,333	369,012	50,130	419,142	350,641	33,900	384,541	U
Total Air Operations	9,060,091	7,369,941	2,156,999	9,526,940	8,294,002	799,207	9,093,209	
<u>Ship Operations</u>								
1804N 090 1B1B Mission and Other Ship Operations	5,289,875	3,272,601	1,559,387	4,831,988	3,865,379	1,105,500	4,970,879	U
1804N 100 1B2B Ship Operations Support & Training	708,492	683,853	20,226	704,079	711,243	20,068	731,311	U
1804N 110 1B4B Ship Depot Maintenance	6,938,324	4,105,960	2,679,660	6,785,620	5,296,408	1,922,829	7,219,237	U
1804N 120 1B5B Ship Depot Operations Support	1,157,393	1,275,054		1,275,054	1,339,077		1,339,077	U
Total Ship Operations	14,094,084	9,337,468	4,259,273	13,596,741	11,212,107	3,048,397	14,260,504	
<u>Combat Operations/Support</u>								
1804N 130 1C1C Combat Communications	709,650	644,096	37,760	681,856	708,634	29,303	737,937	U
1804N 140 1C2C Electronic Warfare	64,084	88,409		88,409	91,599		91,599	U
1804N 150 1C3C Space Systems and Surveillance	219,150	168,625		168,625	207,038		207,038	U
1804N 160 1C4C Warfare Tactics	467,614	424,146	25,351	449,497	432,715	26,229	458,944	U
1804N 170 1C5C Operational Meteorology and Oceanography	351,524	320,556	20,045	340,601	338,116	20,398	358,514	U
1804N 180 1C6C Combat Support Forces	2,101,091	906,231	1,212,296	2,118,527	892,316	676,555	1,568,871	U
1804N 190 1C7C Equipment Maintenance	129,285	128,764	10,203	138,967	128,486	10,662	139,148	U
1804N 200 1C8C Depot Operations Support	3,251	2,344		2,344	2,472		2,472	U
1804N 210 1CCH Combatant Commanders Core Operations	104,515	95,226		95,226	101,200		101,200	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	174,519	198,613		198,613	188,920		188,920	U
Total Combat Operations/Support	4,324,683	2,977,010	1,305,655	4,282,665	3,091,496	763,147	3,854,643	

• \$291M for transfer to the Maritime Administration included in this total.

UNCLASSIFIED

Page 14

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

		FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	S
		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
<u>1804N Operation & Maintenance, Navy</u>									
<u>Weapons Support</u>									
1804N	230 1D1D Cruise Missile	89,606	85,358		85,358	109,911		109,911	U
1804N	240 1D2D Fleet Ballistic Missile	1,109,152	1,181,578		1,181,578	1,172,823		1,172,823	U
1804N	250 1D3D In-Service Weapons Systems Support	125,942	97,233	127,972	225,205	104,139	90,684	194,823	U
1804N	260 1D4D Weapons Maintenance	753,326	475,134	241,427	716,561	490,911	189,196	680,107	U
1804N	270 1D7D Other Weapon Systems Support	281,819	290,967		290,967	324,861		324,861	U
	Total Weapons Support	2,359,845	2,130,270	369,399	2,499,669	2,202,645	279,880	2,482,525	
<u>Working Capital Fund Support</u>									
1804N	280 1Z1Z NWCF Support		-442,000		-442,000				U
	Total Working Capital Fund Support		-442,000		-442,000				
<u>Base Support</u>									
1804N	290 BSIT Enterprise Information	976,243	1,109,081		1,109,081	936,743		936,743	U
1804N	300 BSM1 Sustainment, Restoration and Modernization	1,598,393	1,677,653	13,386	1,691,039	1,483,495	16,220	1,499,715	U
1804N	310 BSS1 Base Operating Support	4,573,705	4,526,321	110,940	4,637,261	4,398,667	88,688	4,487,355	U
	Total Base Support	7,148,341	7,313,055	124,326	7,437,381	6,818,905	104,908	6,923,813	
	Total, BA 01: Operating Forces	36,987,044	28,685,744	8,215,652	36,901,396	31,619,155	4,995,539	36,614,694	
<u>Budget Activity 02: Mobilization</u>									
<u>Ready Reserve and Prepositioning Force</u>									
1804N	320 2A1F Ship Prepositioning and Surge	358,681	330,898		330,898	526,926		526,926	U
1804N	330 2A2F Ready Reserve Force					291,195		291,195	U
	Total Ready Reserve and Prepositioning Force	358,681	330,898		330,898	818,121		818,121	
<u>Activations/Inactivations</u>									
1804N	340 2B1G Aircraft Activations/Inactivations	5,219	6,117		6,117	6,704		6,704	U
1804N	350 2B2G Ship Activations/Inactivations	1,017,119	255,936		255,936	251,538		251,538	U
	Total Activations/Inactivations	1,022,338	262,053		262,053	258,242		258,242	
<u>Mobilization Preparation</u>									
1804N	360 2C1H Expeditionary Health Services Systems	53,271	61,201	18,460	79,661	124,323	5,307	129,630	U
1804N	370 2C2H Industrial Readiness	1,952	2,410		2,410	2,323		2,323	U
1804N	380 2C3H Coast Guard Support	22,713	23,219		23,219	20,333	213,319	233,652	U
	Total Mobilization Preparation	77,936	86,830	18,460	105,290	146,979	218,626	365,605	
	Total, BA 02: Mobilization	1,458,955	679,781	18,460	698,241	1,223,342	218,626	1,441,968	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
1804N	390 3A1J Officer Acquisition	141,632	142,625		142,625	156,214		156,214	U
1804N	400 3A2J Recruit Training	10,036	9,311		9,311	8,863		8,863	U

UNCLASSIFIED

Page 15

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

		FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
1804N Operation & Maintenance, Navy									
1804N	410 3A3J Reserve Officers Training Corps	132,102	138,504		138,504	148,150		148,150	U
	Total Accession Training	283,770	290,440		290,440	313,227		313,227	
Basic Skill and Advanced Training									
1804N	420 3B1K Specialized Skill Training	600,681	611,249	50,269	661,518	601,501	48,270	649,771	U
1804N	430 3B2K Flight Training	7,149	9,194		9,194	8,239		8,239	U
1804N	440 3B3K Professional Development Education	152,156	162,706		162,706	164,214		164,214	U
1804N	450 3B4K Training Support	144,525	157,145	5,400	162,545	182,619		182,619	U
	Total Basic Skill and Advanced Training	904,511	940,294	55,669	995,963	956,573	48,270	1,004,843	
Recruiting and Other Training & Education									
1804N	460 3C1L Recruiting and Advertising	184,450	230,954		230,954	230,589		230,589	U
1804N	470 3C3L Off-Duty and Voluntary Education	130,406	139,524		139,524	115,595		115,595	U
1804N	480 3C4L Civilian Education and Training	59,463	74,647		74,647	79,606		79,606	U
1804N	490 3C5L Junior ROTC	50,820	51,203		51,203	41,664		41,664	U
	Total Recruiting and Other Training & Education	425,139	496,328		496,328	467,454		467,454	
	Total, BA 03: Training and Recruiting	1,613,420	1,727,062	55,669	1,782,731	1,737,254	48,270	1,785,524	
Budget Activity 04: Admin & Srvwd Activities									
Servicewide Support									
1804N	500 4A1M Administration	740,507	858,103	2,418	860,521	858,871	2,464	861,335	U
1804N	510 4A2M External Relations	11,669	12,611	516	13,127	12,807	520	13,327	U
1804N	520 4A3M Civilian Manpower and Personnel Management	116,964	113,062		113,062	119,863		119,863	U
1804N	530 4A4M Military Manpower and Personnel Management	198,389	363,552	5,107	368,659	356,113	5,205	361,318	U
1804N	540 4A5M Other Personnel Support	246,672	264,740	1,411	266,151	255,605	1,439	257,044	U
1804N	550 4A6M Servicewide Communications	310,804	305,563	2,545	308,108	339,802		339,802	U
1804N	560 4A8M Medical Activities	22,473							U
	Total Servicewide Support	1,647,478	1,917,631	11,997	1,929,628	1,943,061	9,628	1,952,689	
Logistics Operations and Technical Support									
1804N	570 4B1N Servicewide Transportation	330,677	207,128	153,427	360,555	172,203	186,318	358,521	U
1804N	580 4B2E Environmental Programs	287,239							U
1804N	590 4B2N Planning, Engineering and Design	266,656	275,986		275,986	283,621	1,350	284,971	U
1804N	600 4B3N Acquisition and Program Management	1,013,081	1,122,422	8,570	1,130,992	1,111,464	11,811	1,123,275	U
1804N	610 4B5N Hull, Mechanical and Electrical Support	50,742	48,952		48,952	43,232		43,232	U
1804N	620 4B6N Combat/Weapons Systems	20,813	25,090		25,090	25,689		25,689	U
1804N	630 4B7N Space and Electronic Warfare Systems	56,927	70,833		70,833	73,159		73,159	U
	Total Logistics Operations and Technical Support	2,026,135	1,750,411	161,997	1,912,408	1,709,368	199,479	1,908,847	

UNCLASSIFIED

Page 16

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>1804N Operation & Maintenance, Navy</u>									
<u>Investigations and Security Programs</u>									
1804N	640 4C1P Naval Investigative Service	533,932	534,581	1,425	536,006	548,640	1,468	550,108	U
	Total Investigations and Security Programs	533,932	534,581	1,425	536,006	548,640	1,468	550,108	
<u>Support of Other Nations</u>									
1804N	700 4D1Q International Headquarters and Agencies	4,521	4,907		4,907	4,713		4,713	U
	Total Support of Other Nations	4,521	4,907		4,907	4,713		4,713	
<u>Cancelled Accounts</u>									
1804N	710 4EMM Cancelled Account Adjustments	3,309							U
1804N	720 4EPJ Judgement Fund								U
	Total Cancelled Accounts	3,886							
1804N	999 Classified Programs	513,075	543,611	5,608	549,219	531,324	4,230	535,554	U
	Total, BA 04: Admin & Srvwd Activities	4,729,027	4,751,141	181,027	4,932,168	4,737,106	214,805	4,951,911	
	Total Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857*	5,477,240	44,794,097	

- \$291M for transfer to the Maritime Administration included in this total.

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u>	<u>e</u>	<u>c</u>
<u>1106N Operation & Maintenance, Marine Corps</u>										
TOTAL, BA 01: Operating Forces	7,572,533	4,169,802	2,891,490	7,061,292	4,701,049	1,259,376	5,960,425			
TOTAL, BA 03: Training and Recruiting	842,521	723,693	108,270	831,963	694,250	52,106	746,356			
TOTAL, BA 04: Admin & Srvwd Activities	752,348	496,073	370,055	866,128	514,188	163,322	677,510			
Total Operation & Maintenance, Marine Corps	9,167,402	5,389,568	3,369,815	8,759,383	5,909,487	1,474,804	7,384,291			
<u>Details:</u>										
<u>Budget Activity 01: Operating Forces</u>										
<u>Expeditionary Forces</u>										
1106N 010 1A1A Operational Forces	2,143,655	656,219	1,192,190	1,848,409	905,744	467,286	1,373,030	U		
1106N 020 1A2A Field Logistics	1,573,652	829,411	559,574	1,388,985	921,543	353,334	1,274,877	U		
1106N 030 1A3A Depot Maintenance	608,170	223,337	570,000	793,337	229,058	426,720	655,778	U		
Total Expeditionary Forces	4,325,477	1,708,967	2,321,764	4,030,731	2,056,345	1,247,340	3,303,685			
<u>USMC Prepositioning</u>										
1106N 040 1B1B Maritime Prepositioning	89,069	97,446		97,446	87,660		87,660	U		
Total USMC Prepositioning	89,069	97,446		97,446	87,660		87,660			
<u>Base Support</u>										
1106N 050 BSM1 Sustainment, Restoration & Modernization	865,170	759,500		759,500	573,926		573,926	U		
1106N 060 BSS1 Base Operating Support	2,292,817	1,603,889	569,726	2,173,615	1,983,118	12,036	1,995,154	U		
Total Base Support	3,157,987	2,363,389	569,726	2,933,115	2,557,044	12,036	2,569,080			
Total, BA 01: Operating Forces	7,572,533	4,169,802	2,891,490	7,061,292	4,701,049	1,259,376	5,960,425			
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
1106N 070 3A1C Recruit Training	17,154	17,564		17,564	18,227		18,227	U		
1106N 080 3A2C Officer Acquisition	860	920		920	948		948	U		
Total Accession Training	18,014	18,484		18,484	19,175		19,175			
<u>Basic Skill and Advanced Training</u>										
1106N 090 3B1D Specialized Skill Training	78,462	98,867		98,867	98,448		98,448	U		
1106N 100 3B3D Professional Development Education	36,490	45,750		45,750	42,305		42,305	U		
1106N 110 3B4D Training Support	461,123	332,649	108,270	440,919	330,156	52,106	382,262	U		
Total Basic Skill and Advanced Training	576,075	477,266	108,270	585,536	470,909	52,106	523,015			
<u>Recruiting and Other Training & Education</u>										
1106N 120 3C1F Recruiting and Advertising	172,583	153,036		153,036	161,752		161,752	U		
1106N 130 3C2F Off-Duty and Voluntary Education	55,994	51,914		51,914	19,137		19,137	U		

UNCLASSIFIED

Page 18

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>1106N Operation & Maintenance, Marine Corps</u>									
1106N	140 3C3F Junior ROTC	19,855	22,993		22,993	23,277		23,277	U
	Total Recruiting and Other Training & Education	248,432	227,943		227,943	204,166		204,166	
	Total, BA 03: Training and Recruiting	842,521	723,693	108,270	831,963	694,250	52,106	746,356	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1106N	150 4A3G Servicewide Transportation	270,582	43,816	365,555	409,371	36,359	162,000	198,359	U
1106N	160 4A4G Administration		322,487	3,675	326,162	362,608	1,322	363,930	U
1106N	180 4B3N Acquisition and Program Management	81,339	83,605		83,605	70,515		70,515	U
	Total Servicewide Support	351,921	449,908	369,230	819,138	469,482	163,322	632,804	
1106N	999 Classified Programs	400,427	46,165	825	46,990	44,706		44,706	U
	Total, BA 04: Admin & Srvwd Activities	752,348	496,073	370,055	866,128	514,188	163,322	677,510	
Total Operation & Maintenance, Marine Corps		9,167,402	5,389,568	3,369,815	8,759,383	5,909,487	1,474,804	7,384,291	

UNCLASSIFIED

Page 19

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u>	<u>e</u>	<u>c</u>
<u>1806N Operation & Maintenance, Navy Res</u>										
TOTAL, BA 01: Operating Forces	1,173,600	1,136,970	55,700	1,192,670	986,029	45,876	1,031,905			
TOTAL, BA 04: Admin & Srvwd Activities	20,498	21,412		21,412	21,071		21,071			
Total Operation & Maintenance, Navy Res	1,194,098	1,158,382	55,700	1,214,082	1,007,100	45,876	1,052,976			
Details:										
<u>Budget Activity 01: Operating Forces</u>										
<u>Air Operations</u>										
1806N 010 1A1A Mission and Other Flight Operations	597,963	569,845	17,196	587,041	565,842	16,133	581,975	U		
1806N 020 1A3A Intermediate Maintenance	12,899	7,008	200	7,208	5,948		5,948	U		
1806N 030 1A4A Air Operations and Safety Support	1,070							U		
1806N 040 1A5A Aircraft Depot Maintenance	114,902	96,657	6,000	102,657	82,636	6,150	88,786	U		
1806N 050 1A6A Aircraft Depot Operations Support	334	305		305	353		353	U		
1806N 060 1A9A Aviation Logistics		3,927		3,927	7,007		7,007	U		
Total Air Operations	727,168	677,742	23,396	701,138	661,786	22,283	684,069			
<u>Ship Operations</u>										
1806N 070 1B1B Mission and Other Ship Operations	76,355	75,933	12,304	88,237	8,190	12,475	20,665	U		
1806N 080 1B2B Ship Operations Support & Training	524	588		588	556		556	U		
1806N 090 1B4B Ship Depot Maintenance	40,025	43,062	6,790	49,852	4,571	2,700	7,271	U		
Total Ship Operations	116,904	119,583	19,094	138,677	13,317	15,175	28,492			
<u>Combat Operations/Support</u>										
1806N 100 1C1C Combat Communications	15,233	14,877		14,877	14,472		14,472	U		
1806N 110 1C6C Combat Support Forces	119,366	112,057	13,210	125,267	119,056	8,418	127,474	U		
Total Combat Operations/Support	134,599	126,934	13,210	140,144	133,528	8,418	141,946			
<u>Weapons Support</u>										
1806N 120 1D4D Weapons Maintenance	1,967	1,967		1,967	1,852		1,852	U		
Total Weapons Support	1,967	1,967		1,967	1,852		1,852			
<u>Base Support</u>										
1806N 130 BSIT Enterprise Information	44,987	39,356		39,356	25,354		25,354	U		
1806N 140 BSMR Sustainment, Restoration and Modernization	54,696	61,784		61,784	48,271		48,271	U		
1806N 150 BSSR Base Operating Support	93,279	109,604		109,604	101,921		101,921	U		
Total Base Support	192,962	210,744		210,744	175,546		175,546			
Total, BA 01: Operating Forces	1,173,600	1,136,970	55,700	1,192,670	986,029	45,876	1,031,905			
<u>Budget Activity 04: Admin & Srvwd Activities</u>										
<u>Servicewide Support</u>										
1806N 160 4A1M Administration	1,276	1,605		1,605	1,520		1,520	U		

UNCLASSIFIED

Page 20

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>1806N Operation & Maintenance, Navy Res</u>									
1806N	170 4A4M Military Manpower and Personnel Management	13,840	14,193		14,193	12,998		12,998	U
1806N	180 4A6M Servicewide Communications	2,384	2,485		2,485	3,395		3,395	U
	Total Servicewide Support	17,500	18,283		18,283	17,913		17,913	
<u>Logistics Operations and Technical Support</u>									
1806N	190 4B3N Acquisition and Program Management	2,954	3,129		3,129	3,158		3,158	U
	Total Logistics Operations and Technical Support	2,954	3,129		3,129	3,158		3,158	
<u>Cancelled Accounts</u>									
1806N	200 4EMM Cancelled Account Adjustments	44							U
	Total Cancelled Accounts	44							
Total, BA 04: Admin & Srvwd Activities		20,498	21,412		21,412	21,071		21,071	
Total Operation & Maintenance, Navy Res		1,194,098	1,158,382	55,700	1,214,082	1,007,100	45,876	1,052,976	

UNCLASSIFIED

Page 21

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>1107N Operation & Maintenance, MC Reserve</u>								
TOTAL, BA 01: Operating Forces	262,441	234,510	12,534	247,044	247,149	10,540	257,689	
TOTAL, BA 04: Admin & Srvwd Activities	16,904	20,807		20,807	21,433		21,433	
Total Operation & Maintenance, MC Reserve	279,345	255,317	12,534	267,851	268,582	10,540	279,122	
Details:								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1107N 010 1A1A Operating Forces	94,723	91,747	11,124	102,871	93,093	9,740	102,833	U
1107N 020 1A3A Depot Maintenance	15,225	17,581		17,581	18,377		18,377	U
Total Expeditionary Forces	109,948	109,328	11,124	120,452	111,470	9,740	121,210	
<u>Base Support</u>								
1107N 030 BSM1 Sustainment, Restoration and Modernization	56,352	32,438		32,438	29,232		29,232	U
1107N 040 BSS1 Base Operating Support	96,141	92,744	1,410	94,154	106,447	800	107,247	U
Total Base Support	152,493	125,182	1,410	126,592	135,679	800	136,479	
Total, BA 01: Operating Forces	262,441	234,510	12,534	247,044	247,149	10,540	257,689	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Support</u>								
1107N 050 4A3G Servicewide Transportation	313	894		894	914		914	U
1107N 060 4A4G Administration	8,423	10,755		10,755	11,831		11,831	U
1107N 070 4A6G Recruiting and Advertising	8,168	9,158		9,158	8,688		8,688	U
Total Servicewide Support	16,904	20,807		20,807	21,433		21,433	
Total, BA 04: Admin & Srvwd Activities	16,904	20,807		20,807	21,433		21,433	
Total Operation & Maintenance, MC Reserve	279,345	255,317	12,534	267,851	268,582	10,540	279,122	

UNCLASSIFIED

Page 22

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0513N Ship Modernization, Operations & Sustainment Fund</u>								
TOTAL, BA 01: Operating Forces	178,956	2,244,400		2,244,400				
Total Ship Modernization, Operations & Sustain	178,956	2,244,400		2,244,400				
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u> Servicewide Support</u>								
0513N 010 041 Ship Modernization, Operations & Sustainment Fund	178,956	2,244,400		2,244,400				U
Total Servicewide Support	178,956	2,244,400		2,244,400				
Total, BA 01: Operating Forces	178,956	2,244,400		2,244,400				
Total Ship Modernization, Operations & Sustainment Fund	178,956	2,244,400		2,244,400				

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>3400F Operation & Maintenance, Air Force</u>								
TOTAL, BA 01: Operating Forces	23,361,673	19,541,752	7,059,151	26,600,903	20,965,005	4,648,020	25,613,025	
TOTAL, BA 02: Mobilization	7,956,440	3,631,358	4,601,634	8,232,992	4,505,541	3,010,773	7,516,314	
TOTAL, BA 03: Training and Recruiting	3,465,051	3,548,036	34,889	3,582,925	3,300,974	4,396	3,305,370	
TOTAL, BA 04: Admin & Srvwd Activities	8,120,976	6,396,496	1,050,750	7,447,246	6,559,673	514,367	7,074,040	
Total Operation & Maintenance, Air Force	42,904,140	33,117,642	12,746,424	45,864,066	35,331,193	8,177,556	43,508,749	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3400F 010 011A Primary Combat Forces	4,260,604	1,938,831	2,994,593	4,933,424	3,163,457	1,136,015	4,299,472	U
3400F 020 011C Combat Enhancement Forces	2,086,077	1,616,181	802,104	2,418,285	1,694,339	803,939	2,498,278	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,135,790	1,230,571	14,118	1,244,689	1,579,178	8,785	1,587,963	U
3400F 040 011M Depot Maintenance	6,033,687	5,909,500	1,373,480	7,282,980	6,119,522	1,146,099	7,265,621	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,296,367	1,593,362	122,712	1,716,074	1,453,589	78,000	1,531,589	U
3400F 060 011Z Base Support	4,170,436	2,669,057	1,520,333	4,189,390	2,599,419	1,113,273	3,712,692	U
Total Air Operations	18,982,961	14,957,502	6,827,340	21,784,842	16,609,504	4,286,111	20,895,615	
<u>Combat Related Operations</u>								
3400F 070 012A Global C3I and Early Warning	1,114,887	868,503	31,582	900,085	908,790	92,109	1,000,899	U
3400F 080 012C Other Combat Ops Spt Programs	932,859	904,974	140,524	1,045,498	856,306	168,269	1,024,575	U
3400F 090 012F Tactical Intel and Other Special Activities	556,888	720,349		720,349	800,689	26,337	827,026	U
Total Combat Related Operations	2,604,634	2,493,826	172,106	2,665,932	2,565,785	286,715	2,852,500	
<u>Space Operations</u>								
3400F 100 013A Launch Facilities	243,729	285,929	857	286,786	282,710	852	283,562	U
3400F 110 013C Space Control Systems	388,288	427,042	8,353	435,395	397,818	4,942	402,760	U
Total Space Operations	632,017	712,971	9,210	722,181	680,528	5,794	686,322	
<u>COCOM</u>								
3400F 120 015A Combatant Commanders Direct Mission Support	913,233	1,145,623	50,495	1,196,118	871,840	69,400	941,240	U
3400F 130 015B Combatant Commanders Core Operations	228,828	231,830		231,830	237,348		237,348	U
Total COCOM	1,142,061	1,377,453	50,495	1,427,948	1,109,188	69,400	1,178,588	
Total, BA 01: Operating Forces	23,361,673	19,541,752	7,059,151	26,600,903	20,965,005	4,648,020	25,613,025	
<u>Budget Activity 02: Mobilization</u>								
<u>Mobility Operations</u>								
3400F 140 021A Airlift Operations	4,606,277	1,592,902	3,591,133	5,184,035	1,968,810	2,417,280	4,386,090	U

Page 24

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>3400F Operation & Maintenance, Air Force</u>									
3400F	150 021D Mobilization Preparedness	211,883	144,336	47,897	192,233	139,743	138,043	277,786	U
3400F	160 021M Depot Maintenance	2,098,857	1,072,008	887,179	1,959,187	1,534,560	437,279	1,971,839	U
3400F	170 021R Facilities Sustainment, Restoration & Modernization	408,191	144,212	7,043	151,255	173,627	2,801	176,428	U
3400F	180 021Z Base Support	631,232	677,900	68,382	746,282	688,801	15,370	704,171	U
	Total Mobility Operations	7,956,440	3,631,358	4,601,634	8,232,992	4,505,541	3,010,773	7,516,314	
	Total, BA 02: Mobilization	7,956,440	3,631,358	4,601,634	8,232,992	4,505,541	3,010,773	7,516,314	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
3400F	190 031A Officer Acquisition	104,999	97,094	100	97,194	82,396	39	82,435	U
3400F	200 031B Recruit Training	10,598	17,431	478	17,909	19,852	432	20,284	U
3400F	210 031D Reserve Officers Training Corps (ROTC)	72,699	93,313		93,313	76,134		76,134	U
3400F	220 031R Facilities Sustainment, Restoration & Modernization	309,461	217,011		217,011	212,226		212,226	U
3400F	230 031Z Base Support	793,271	770,691	19,256	789,947	759,809	1,617	761,426	U
	Total Accession Training	1,291,028	1,195,540	19,834	1,215,374	1,150,417	2,088	1,152,505	
<u>Basic Skill and Advanced Training</u>									
3400F	240 032A Specialized Skill Training	338,552	398,140	12,845	410,985	356,157	2,145	358,302	U
3400F	250 032B Flight Training	689,164	791,946	731	792,677	697,594		697,594	U
3400F	260 032C Professional Development Education	190,291	248,328	607	248,935	219,441		219,441	U
3400F	270 032D Training Support	103,542	104,859	720	105,579	91,001		91,001	U
3400F	280 032M Depot Maintenance	299,928	319,331		319,331	316,688		316,688	U
	Total Basic Skill and Advanced Training	1,621,477	1,862,604	14,903	1,877,507	1,680,881	2,145	1,683,026	
<u>Recruiting, and Other Training & Education</u>									
3400F	290 033A Recruiting and Advertising	128,383	120,372		120,372	73,920		73,920	U
3400F	300 033B Examining	3,515	3,535		3,535	3,121		3,121	U
3400F	310 033C Off-Duty and Voluntary Education	214,563	134,014	152	134,166	181,718	163	181,881	U
3400F	320 033D Civilian Education and Training	146,921	165,800		165,800	147,667		147,667	U
3400F	330 033E Junior ROTC	59,164	66,171		66,171	63,250		63,250	U
	Total Recruiting, and Other Training & Education	552,546	489,892	152	490,044	469,676	163	469,839	
	Total, BA 03: Training and Recruiting	3,465,051	3,548,036	34,889	3,582,925	3,300,974	4,396	3,305,370	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Logistics Operations</u>									
3400F	340 041A Logistics Operations	1,173,328	566,482	586,273	1,152,755	1,003,513	85,016	1,088,529	U
3400F	350 041B Technical Support Activities	788,362	918,080	2,511	920,591	843,449	934	844,383	U
3400F	360 041M Depot Maintenance	37,463	60,507		60,507	78,126		78,126	U
3400F	370 041R Facilities Sustainment, Restoration & Modernization	297,916	264,563		264,563	247,677		247,677	U

Page 25

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>3400F Operation & Maintenance, Air Force</u>									
3400F	380 041Z Base Support	1,144,417	1,150,037	19,887	1,169,924	1,103,442	6,923	1,110,365	U
	Total Logistics Operations	3,441,486	2,959,669	608,671	3,568,340	3,276,207	92,873	3,369,080	
<u>Servicewide Activities</u>									
3400F	390 042A Administration	733,700	582,313	3,493	585,806	597,234	151	597,385	U
3400F	400 042B Servicewide Communications	737,180	568,337	152,086	720,423	506,840	162,106	668,946	U
3400F	410 042G Other Servicewide Activities	1,993,364	970,039	269,825	1,239,864	892,256	246,256	1,138,512	U
3400F	420 042I Civil Air Patrol	28,404	28,400		28,400	24,981		24,981	U
3400F	430 042N Judgement Fund Reimbursement	516							U
	Total Servicewide Activities	3,493,164	2,149,089	425,404	2,574,493	2,021,311	408,513	2,429,824	
<u>Support to Other Nations</u>									
3400F	450 044A International Support	54,283	88,176	117	88,293	92,419	60	92,479	U
	Total Support to Other Nations	54,283	88,176	117	88,293	92,419	60	92,479	
3400F	999 Classified Programs	1,132,043	1,199,562	16,558	1,216,120	1,169,736	12,921	1,182,657	U
	Total, BA 04: Admin & Srvwd Activities	8,120,976	6,396,496	1,050,750	7,447,246	6,559,673	514,367	7,074,040	
	Total Operation & Maintenance, Air Force	42,904,140	33,117,642	12,746,424	45,864,066	35,331,193	8,177,556	43,508,749	

UNCLASSIFIED

Page 26

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u>	<u>e</u>	<u>c</u>
<u>3740F Operation & Maintenance, AF Reserve</u>										
TOTAL, BA 01: Operating Forces	2,879,844	2,957,005	32,849	2,989,854	2,914,538	77,794	2,992,332			
TOTAL, BA 04: Administration And Servicewide Activities	114,236	105,202		105,202	101,304		101,304			
Total Operation & Maintenance, AF Reserve	2,994,080	3,062,207	32,849	3,095,056	3,015,842	77,794	3,093,636			
Details:										
<u>Budget Activity 01: Operating Forces</u>										
<u>Air Operations</u>										
3740F 010 011A Primary Combat Forces	1,774,920	1,803,766		1,803,766	1,719,467		1,719,467	U		
3740F 020 011G Mission Support Operations	124,691	210,316		210,316	211,132		211,132	U		
3740F 030 011M Depot Maintenance	428,874	501,182	26,599	527,781	530,301	72,575	602,876	U		
3740F 040 011R Facilities Sustainment, Restoration & Modernization	119,570	89,704		89,704	85,672		85,672	U		
3740F 050 011Z Base Support	431,789	352,037	6,250	358,287	367,966	5,219	373,185	U		
Total Air Operations	2,879,844	2,957,005	32,849	2,989,854	2,914,538	77,794	2,992,332			
Total, BA 01: Operating Forces	2,879,844	2,957,005	32,849	2,989,854	2,914,538	77,794	2,992,332			
<u>Budget Activity 04: Administration And Servicewide Activities</u>										
<u>Servicewide Activities</u>										
3740F 060 042A Administration	67,258	62,059		62,059	59,899		59,899	U		
3740F 070 042J Recruiting and Advertising	24,691	14,591		14,591	14,509		14,509	U		
3740F 080 042K Military Manpower and Pers Mgmt (ARPC)	14,015	21,115		21,115	20,345		20,345	U		
3740F 090 042L Other Pers Support (Disability Comp)	7,566	6,618		6,618	6,551		6,551	U		
3740F 100 042M Audiovisual	706	819		819				U		
Total Servicewide Activities	114,236	105,202		105,202	101,304		101,304			
Total, BA 04: Administration And Servicewide Activi	114,236	105,202		105,202	101,304		101,304			
Total Operation & Maintenance, AF Reserve	2,994,080	3,062,207	32,849	3,095,056	3,015,842	77,794	3,093,636			

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u>	<u>e</u>	<u>c</u>
<u>3840F Operation & Maintenance, ANG</u>										
TOTAL, BA 01: Operating Forces	5,947,924	6,327,602	22,200	6,349,802	6,333,859	20,300	6,354,159			
TOTAL, BA 04: Administration And Service-Wide Activities	85,938	64,702		64,702	59,000		59,000			
Total Operation & Maintenance, ANG	6,033,862	6,392,304	22,200	6,414,504	6,392,859	20,300	6,413,159			
Details:										
<u>Budget Activity 01: Operating Forces</u>										
<u>Air Operations</u>										
3840F 010 011F Aircraft Operations	2,736,261	3,167,877		3,167,877	3,367,729		3,367,729			U
3840F 020 011G Mission Support Operations	678,113	710,599	22,200	732,799	718,295	20,300	738,595			U
3840F 030 011M Depot Maintenance	1,560,385	1,554,870		1,554,870	1,528,695		1,528,695			U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	296,434	296,953		296,953	137,604		137,604			U
3840F 050 011Z Base Support	676,731	597,303		597,303	581,536		581,536			U
Total Air Operations	5,947,924	6,327,602	22,200	6,349,802	6,333,859	20,300	6,354,159			
Total, BA 01: Operating Forces	5,947,924	6,327,602	22,200	6,349,802	6,333,859	20,300	6,354,159			
<u>Budget Activity 04: Administration And Service-Wide Activities</u>										
<u>Service-wide Activities</u>										
3840F 060 042A Administration	46,502	32,117		32,117	27,812		27,812			U
3840F 070 042J Recruiting and Advertising	39,436	32,585		32,585	31,188		31,188			U
Total Service-wide Activities	85,938	64,702		64,702	59,000		59,000			
Total, BA 04: Administration And Service-Wide Activities	85,938	64,702		64,702	59,000		59,000			
Total Operation & Maintenance, ANG	6,033,862	6,392,304	22,200	6,414,504	6,392,859	20,300	6,413,159			

UNCLASSIFIED

Page 28

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

				<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
				<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>0100D Operation and Maintenance, Defense-Wide</u>											
<u>Budget Activity 01: Operating Forces</u>											
0100D	010	1PL1	Joint Chiefs of Staff	420,842	437,455		437,455	462,107		462,107	U
0100D	020	1PL2	Special Operations Command/Operating Forces	7,083,337	4,781,943	2,219,868	7,001,811	4,762,245	2,390,521	7,152,766	U
Total, BA 01: Operating Forces				7,504,179	5,219,398	2,219,868	7,439,266	5,224,352	2,390,521	7,614,873	
<u>Budget Activity 03: Training and Recruiting</u>											
0100D	030	3EV2	Defense Acquisition University	131,993	150,650		150,650	135,437		135,437	U
0100D	040	PEV5	National Defense University	77,026	87,488		87,488	80,082		80,082	U
0100D	050	3EV7	Special Operations Command/Training and Recruiting					371,620		371,620	U
Total, BA 03: Training and Recruiting				209,019	238,138		238,138	587,139		587,139	
<u>Budget Activity 04: Administration and Servicewide Activities</u>											
0100D	060	4GT3	Civil Military Programs	148,587	177,386		177,386	119,888		119,888	U
0100D	080	4GT6	Defense Contract Audit Agency	534,540	565,649	27,781	593,430	556,493	22,847	579,340	U
0100D	090	4GTO	Defense Contract Management Agency	1,174,126	1,182,254	45,746	1,228,000	1,340,374	21,516	1,361,890	U
0100D	100	4GT8	Defense Human Resources Activity	631,640	758,596	13,000	771,596	633,300		633,300	U
0100D	110	4GT9	Defense Information Systems Agency	1,380,816	1,275,465	76,348	1,351,813	1,263,678	36,416	1,300,094	U
0100D	130	4GTA	Defense Legal Services Agency	130,145	29,590	99,538	129,128	26,710	105,000	131,710	U
0100D	140	4GTB	Defense Logistics Agency	404,910	456,222		456,222	381,470		381,470	U
0100D	150	ES18	Defense Media Activity	213,091	214,876	9,620	224,496	194,520	6,251	200,771	U
0100D	160	4GTC	Defense POW/MIA Office	18,573	21,347		21,347	21,485		21,485	U
0100D	170	4GTD	Defense Security Cooperation Agency	1,720,414	704,895	1,707,000	2,411,895	544,786	1,660,000	2,204,786	U
0100D	180	4GTE	Defense Security Service	452,754	547,753		547,753	527,812		527,812	U
0100D	200	4GTH	Defense Technology Security Administration	31,207	34,748		34,748	32,787		32,787	U
0100D	230	4GTJ	Department of Defense Education Activity	2,706,133	2,705,724	100,100	2,805,824	2,566,424	93,000	2,659,424	U
0100D	240	011A	Missile Defense Agency	221,609	369,371		369,371	416,644		416,644	U
0100D	260	4GTM	Office of Economic Adjustment	295,671	216,588		216,588	186,987		186,987	U
0100D	270	4GTN	Office of the Secretary of Defense	2,006,840	1,948,474	68,227	2,016,701	1,891,163	28,264	1,919,427	U
0100D	280	4GT1	Special Operations Command/Admin & Svc-wide Activities					87,915		87,915	U
0100D	290	4GTQ	Washington Headquarters Services	476,709	588,502	2,784	591,286	610,982	2,424	613,406	U
0100D	999		Classified Programs	15,712,822	13,892,271	1,856,666	15,748,937	13,983,323	1,341,224	15,324,547	U
Total, BA 04: Administration and Servicewide Activi				28,260,587	25,689,711	4,006,810	29,696,521	25,386,741	3,316,942	28,703,683	
Total Operation and Maintenance, Defense-Wide				35,973,785	31,147,247	6,226,678	37,373,925	31,198,232	5,707,463	36,905,695	

Page 29

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0107D Office of the Inspector General</u>								
<u>Budget Activity 01: Operation And Maintenance</u>								
0107D 010 4GTV Office of the Inspector General	316,175	315,000	10,766	325,766	310,830	7,968	318,798	U
Total, BA 01: Operation And Maintenance	316,175	315,000	10,766	325,766	310,830	7,968	318,798	
<u>Budget Activity 03: Procurement</u>								
0107D 020 4GTV Office of the Inspector General	2,696	1,000		1,000	1,000		1,000	U
Total, BA 03: Procurement	2,696	1,000		1,000	1,000		1,000	
Total Office of the Inspector General	318,871	316,000	10,766	326,766	311,830	7,968	319,798	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
<u>0104D US Court of Appeals for Armed Forces, Def</u>								
<u>Budget Activity 04: Administration And Associated Activities</u>								
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	10,528	13,606		13,606	13,723		13,723	U
Total, BA 04: Administration And Associated Activit	10,528	13,606		13,606	13,723		13,723	
Total US Court of Appeals for Armed Forces, Def	10,528	13,606		13,606	13,723		13,723	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>0130D Defense Health Program</u>										
<u>Budget Activity 01: Operation & Maintenance</u>										
0130D	010	1 In-House Care	8,301,600	8,881,080	375,958	9,257,038	8,799,086	65,902	8,864,988	U
0130D	020	2 Private Sector Care	14,651,524	14,940,256	377,060	15,317,316	15,412,599	214,259	15,626,858	U
0130D	030	3 Consolidated Health Support	1,909,342	2,460,640	132,749	2,593,389	2,462,096	15,311	2,477,407	U
0130D	040	4 Information Management	1,473,953	1,465,483	2,238	1,467,721	1,557,347		1,557,347	U
0130D	050	5 Management Activities	313,997	339,016	460	339,476	366,223		366,223	U
0130D	060	6 Education and Training	654,975	733,097	10,236	743,333	750,866	5,059	755,925	U
0130D	070	7 Base Operations/Communications	1,983,018	1,876,660		1,876,660	1,683,694		1,683,694	U
0130D	080	4GTR Defense Health Program	585,398							U
Total, BA 01: Operation & Maintenance			29,873,807	30,696,232	898,701	31,594,933	31,031,911	300,531	31,332,442	
<u>Budget Activity 02: RDT&E</u>										
0130D	090	0601 R&D Research	4,884	8,906		8,906	10,317		10,317	U
0130D	100	0602 R&D Exploratory Development	52,565	61,634		61,634	49,015		49,015	U
0130D	110	0603 R&D Advanced Development	656,692	1,085,403		1,085,403	226,410		226,410	U
0130D	120	0604 R&D Demonstration/Validation	160,717	177,601		177,601	97,787		97,787	U
0130D	130	0605 R&D Engineering Development	93,861	133,960		133,960	217,898		217,898	U
0130D	140	0606 R&D Management and Support	40,835	70,535		70,535	38,075		38,075	U
0130D	150	0607 R&D Capabilities Enhancement	8,177	14,236		14,236	15,092		15,092	U
Total, BA 02: RDT&E			1,017,731	1,552,275		1,552,275	654,594		654,594	
<u>Budget Activity 03: Procurement</u>										
0130D	160	7720 PROC Initial Outfitting	71,730	64,187		64,187	13,057		13,057	U
0130D	170	7721 PROC Replacement & Modernization	265,104	377,577		377,577	283,030		283,030	U
0130D	180	7744 PROC Theater Medical Information Program					3,145		3,145	U
0130D	190	7784 PROC IEHR					9,181		9,181	U
Total, BA 03: Procurement			336,834	441,764		441,764	308,413		308,413	
Total Defense Health Program			31,228,372	32,690,271	898,701	33,588,972	31,994,918**	300,531	32,295,449	

** \$161.8M for transfer to the Veteran's Administration included in this total.

UNCLASSIFIED

Page 32

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>								
<u>Budget Activity 01: Humanitarian Assistance</u>								
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	108,615	109,500		109,500	100,000		100,000	U
Total, BA 01: Humanitarian Assistance	108,615	109,500		109,500	100,000		100,000	
Total Overseas Humanitarian, Disaster, and Civic Aid	108,615	109,500		109,500	100,000		100,000	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0134D Cooperative Threat Reduction Account</u>								
<u>Budget Activity 01: Fsu Threat Reduction</u>								
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	446,235	500,455		500,455	365,108		365,108	U
Total, BA 01: Fsu Threat Reduction	446,235	500,455		500,455	365,108		365,108	
Total Cooperative Threat Reduction Account	446,235	500,455		500,455	365,108		365,108	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	S e Total
<u>5751D Contributions to the Cooperative Threat Reduction Programse & OCO)</u>		<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>			
<u>Budget Activity 01: FSU Threat Reduction</u>									
5751D 010 1PL3 Contributions to the CTR Program	313								U
Total, BA 01: FSU Threat Reduction	313								
Total Contributions to the Cooperative Threat Reduction	313								

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0111D DoD Acquisition Workforce Development Fund</u>								
<u>Budget Activity 01: Acquisition Workforce Development</u>								
0111D 010 012 Acq Workforce Dev Fd	48,643	51,031		51,031	212,875		212,875	U
Total, BA 01: Acquisition Workforce Development	48,643	51,031		51,031	212,875		212,875	
Total DoD Acquisition Workforce Development Fund	48,643	51,031		51,031	212,875		212,875	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>S</u>
			<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
										<u>c</u>
<u>Transfer Accounts</u>										
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	391,332	895,305	376,305	1,271,610	719,096	189,000	908,096	U
0105D	020	Drug Demand Reduction Program		120,580		120,580	101,591		101,591	U
0810A	030	Environmental Restoration, Army		298,815		298,815	201,560		201,560	U
0810N	040	Environmental Restoration, Navy		316,103		316,103	277,294		277,294	U
0810F	050	Environmental Restoration, Air Force		439,820		439,820	408,716		408,716	U
0810D	060	Environmental Restoration, Defense		10,757		10,757	8,547		8,547	U
0811D	070	Environmental Restoration Formerly Used Sites		287,443		287,443	208,353		208,353	U
0118D	080	Overseas Contingency Operations Transfer Fund					5,000		5,000	U
0145D	010	Counterterrorism Partnerships Fund						4,000,000	4,000,000	U
0114D	010	European Reassurance Initiative						925,000	925,000	U
Total Transfer Accounts			391,332	2,368,823	376,305	2,745,128	1,930,157	5,114,000	7,044,157	
<u>Miscellaneous Accounts</u>										
0838D	090	Support of International Sporting Competitions, Defense	1,691				10,000		10,000	U
0833D	100	Emergency Response Fund, Defense	3,098							U
0833D	110	Emergency Response Fund, Defense	2,220							U
0833D	120	Emergency Response Fund, Defense	17							U
0833D	130	Emergency Response Fund, Defense	155							U
Total Miscellaneous Accounts			7,181				10,000		10,000	
<u>Indefinite Accounts</u>										
5188D	140	Disposal of DoD Real Property	664	9,052		9,052	476		476	U
5188D	150	Disposal of DoD Real Property	11,213	2,930		2,930	1,600		1,600	U
5188D	160	Disposal of DoD Real Property	7,239	18,896		18,896	3,470		3,470	U
5189D	170	Lease of DoD Real Property	3,865	43,930		43,930	5,543		5,543	U
5189D	180	Lease of DoD Real Property	19,751	28,300		28,300	10,600		10,600	U
5189D	190	Lease of DoD Real Property	5,342	58,046		58,046	8,486		8,486	U
Total Indefinite Accounts			48,074	161,154		161,154	30,175		30,175	

UNCLASSIFIED

Page 37

UNCLASSIFIED

RF-1

TABLE OF CONTENTS

	<u>PAGE</u>
<u>DoD Component Summary</u>	1
<u>Army</u>	
Working Capital Fund, Army	2
<u>Navy</u>	
National Defense Sealift Fund	3
Working Capital Fund, Navy	5
<u>Air Force</u>	
Working Capital Fund, Air Force	6
<u>Defense Agencies</u>	
Working Capital Fund, Defense-Wide	7
Working Capital Fund, DECA	8

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

<u>Appropriation Summary</u>	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>
Department of the Army							
Working Capital Fund, Army	102,636	175,158	44,732	219,890	13,727		13,727
Total Department of the Army	102,636	175,158	44,732	219,890	13,727		13,727
Department of the Navy							
National Defense Sealift Fund	683,242	597,213		597,213			
Working Capital Fund, Navy	24,200						
Total Department of the Navy	707,442	597,213		597,213			
Department of the Air Force							
Working Capital Fund, Air Force	55,452	61,731	88,500	150,231	61,717	5,000	66,717
Total Department of the Air Force	55,452	61,731	88,500	150,231	61,717	5,000	66,717
Defense-Wide							
Working Capital Fund, Defense-Wide	230,135	46,428	131,678	178,106	44,293	86,350	130,643
Working Capital Fund, DECA	1,369,559	1,365,897		1,365,897	1,114,731		1,114,731
Total Defense-Wide	1,599,694	1,412,325	131,678	1,544,003	1,159,024	86,350	1,245,374
Total Revolving and Management Funds Title	2,465,224	2,246,427	264,910	2,511,337	1,234,468	91,350	1,325,818

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
<u>493001A Working Capital Fund, Army</u>								
TOTAL, BA 20: Supply Management	102,636	175,158	44,732	219,890	13,727		13,727	
Total Working Capital Fund, Army	102,636	175,158	44,732	219,890	13,727		13,727	
<u>Details:</u>								
<u>Budget Activity 20: Supply Management</u>								
<u>Working Capital Fund</u>								
493001A 010 200 Prepositioned War Reserve Stocks	102,636	175,158	44,732	219,890	13,727		13,727	U
Total Working Capital Fund	102,636	175,158	44,732	219,890	13,727		13,727	
Total, BA 20: Supply Management	102,636	175,158	44,732	219,890	13,727		13,727	
Total Working Capital Fund, Army	102,636	175,158	44,732	219,890	13,727		13,727	

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

<u>4557N National Defense Sealift Fund</u>	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Construction And Conversion	140,245	55,899		55,899				
TOTAL, BA 02: Operations, Maintenance And Lease	195,220	197,296		197,296				
TOTAL, BA 04: Research and Development	40,137	44,993		44,993				
TOTAL, BA 05: Ready Reserve Forces	307,640	299,025		299,025				
Total National Defense Sealift Fund	683,242	597,213		597,213				
<u>Details:</u>								
<u>Budget Activity 01: Construction And Conversion</u>								
<u>Strategic Sealift Acquisition</u>								
4557N 010 0100 LMSR	45,550							U
4557N 020 0120 T-AKE	50							U
4557N 030 0401 MPF MLP	72,679	22,617		22,617				U
4557N 040 5000 Post Delivery and Outfitting	21,966	33,282		33,282				U
Total Strategic Sealift Acquisition	140,245	55,899		55,899				
Total, BA 01: Construction And Conversion	140,245	55,899		55,899				
<u>Budget Activity 02: Operations, Maintenance And Lease</u>								
<u>Mobilization Preparedness</u>								
4557N 050 0200 National Def Sealift Vessel	195,220							U
4557N 060 0220 LG Med Spd Ro/Ro Maintenance		116,784		116,784				U
4557N 070 0230 DoD Mobilization Alterations		60,703		60,703				U
4557N 080 0250 TAH Maintenance		19,809		19,809				U
Total Mobilization Preparedness	195,220	197,296		197,296				
Total, BA 02: Operations, Maintenance And Lease	195,220	197,296		197,296				
<u>Budget Activity 04: Research and Development</u>								
<u>Research And Development</u>								
4557N 090 0900 Research And Development	40,137	44,993		44,993				U
Total Research And Development	40,137	44,993		44,993				
Total, BA 04: Research and Development	40,137	44,993		44,993				

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>4557N National Defense Sealift Fund</u>								
<u>Budget Activity 05: Ready Reserve Forces</u>								
<u>Ready Reserve and Prepositioning Force</u>								
4557N 100 0500 Ready Reserve Force	307,640	299,025		299,025				U
Total Ready Reserve and Prepositioning Force	307,640	299,025		299,025				
Total, BA 05: Ready Reserve Forces	307,640	299,025		299,025				
Total National Defense Sealift Fund	683,242	597,213		597,213				

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
<u>493002N Working Capital Fund, Navy</u>								
TOTAL, BA 20: Undistributed	24,200							
Total Working Capital Fund, Navy	24,200							
<u>Details:</u>								
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
493002N 010 UNDD Undistributed	24,200							U
Total Undistributed	24,200							
Total, BA 20: Undistributed	24,200							
Total Working Capital Fund, Navy	24,200							

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	FY 2015 OCO	FY 2015 Total	S e c
<u>493003F Working Capital Fund, Air Force</u>								
TOTAL, BA 20: Transportation	55,452	61,731	88,500	150,231	61,717	5,000	66,717	
Total Working Capital Fund, Air Force	55,452	61,731	88,500	150,231	61,717	5,000	66,717	
<u>Details:</u>								
<u>Budget Activity 20: Transportation</u>								
<u>Working Capital Fund</u>								
493003F 010 111 Supplies and Materials (Medical/ Dental)	45,452	61,731		61,731	61,717		61,717	U
493003F 020 200 Transportation Fallen Heroes	10,000		10,000	10,000				U
493003F 021 221 C-17 CLS Engine Cost Increase			78,500	78,500				U
493003F 030 ES17 Fuel Cost						5,000	5,000	U
Total Working Capital Fund	55,452	61,731	88,500	150,231	61,717	5,000	66,717	
Total, BA 20: Transportation	55,452	61,731	88,500	150,231	61,717	5,000	66,717	
Total Working Capital Fund, Air Force	55,452	61,731	88,500	150,231	61,717	5,000	66,717	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

<u>493005D Working Capital Fund, Defense-Wide</u>	<u>FY 2013 (Base & OCO)</u>	<u>FY 2014 Base Enacted</u>	<u>FY 2014 OCO Enacted</u>	<u>FY 2014 Total Enacted</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>	<u>S e c</u>
<u>Budget Activity 20: DLA Working Capital Funds</u>								
493005D 010 ES08 Defense Logistics Agency (DLA)	230,135	46,428	131,678	178,106	44,293	86,350	130,643	U
Total, BA 20: DLA Working Capital Funds	230,135	46,428	131,678	178,106	44,293	86,350	130,643	
Total Working Capital Fund, Defense-Wide	230,135	46,428	131,678	178,106	44,293	86,350	130,643	

UNCLASSIFIED

Department of Defense
 FY 2015 President's Budget
 Exhibit RF-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Jun 2014

	<u>FY 2013</u> <u>(Base & OCO)</u>	<u>FY 2014</u> <u>Base Enacted</u>	<u>FY 2014</u> <u>OCO Enacted</u>	<u>FY 2014</u> <u>Total Enacted</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>493004D Working Capital Fund, DECA</u>								
<u>Budget Activity 20: Undistributed</u>								
493004D 010 ES11 Working Capital Fund, DECA	1,369,559	1,365,897		1,365,897	1,114,731		1,114,731	U
Total, BA 20: Undistributed	1,369,559	1,365,897		1,365,897	1,114,731		1,114,731	
Total Working Capital Fund, DECA	1,369,559	1,365,897		1,365,897	1,114,731		1,114,731	